

Section I: Identification and JP Status

Pro-poor Horticulture Value Chains in Upper Egypt

Semester: 1-12

Country	Egypt
Thematic Window	Development and the Private Sector
MDGF Atlas Project	00067258
Program title	Pro-poor Horticulture Value Chains in Upper Egypt

Report Number	
Reporting Period	1-12
Programme Duration	
Official Starting Date	2009-12-04

Participating UN Organizations	<ul style="list-style-type: none"> * ILO * UNDP * UNIDO * UN Women
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Implementing Partners	<ul style="list-style-type: none"> * Ministry of Investment * Ministry of Trade and Industry
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Budget Summary

Total Approved Budget

UNDP	\$3,246,561.00
UNIDO	\$2,521,455.00
ILO	\$1,005,800.00

UN Women	\$725,888.00
Total	\$7,499,704.00

Total Amount of Transferred To Date

UNDP	
UNIDO	
ILO	
UN Women	
Total	\$0.00

Total Budget Committed To Date

UNDP	\$2,330,285.00
UNIDO	\$1,438,639.00
ILO	\$875,709.00
UN Women	\$330,338.00
Total	\$4,974,971.00

Total Budget Disbursed To Date

UNDP	\$1,921,625.00
UNIDO	\$973,916.00
ILO	\$371,885.00
UN Women	\$253,076.00
Total	\$3,520,502.00

Donors

As you can understand, one of the Goals of the MDG-F is to generate interest and attract funding from other donors. In order to be able to report on this goal in 2010, we would require you to advise us if there has been any complementary financing provided for each programme as per following example:

Please use the same format as in the previous section (budget summary) to report figures (example 50,000.11) for fifty thousand US dollars and eleven cents

Type	Donor	Total	For 2010	For 2011	For 2012
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DEFINITIONS

- 1) **PARALLEL FINANCING** – refers to financing activities related to or complementary to the programme but whose funds are NOT channeled through UN agencies. Example: JAICA decides to finance 10 additional seminars to disseminate the objectives of the programme in additional communities.
- 2) **COST SHARING** – refers to financing that is channeled through one or more of the UN agencies executing a particular programme. Example: The Government of Italy gives UNESCO the equivalent of US \$ 200,000 to be spent on activities that expand the reach of planned activities and these funds are channeled through UNESCO.
- 3) **COUNTERPART FUNDS** - refers to funds provided by one or several government agencies (in kind or in cash) to expand the reach of the programme. These funds may or may not be channeled through a UN agency. Example: The Ministry of Water donates land to build a pilot 'village water treatment plant' The value of the contribution in kind or the amount of local currency contributed (if in cash) must be recalculated in US \$ and the resulting amount(s) is what is reported in the table above.

Beneficiaries

Beneficiary type	Targetted	Reached	Category of beneficiary	Type of service or goods delivered
Farmers	1,000	1,300	Farmers/Men	Capacity building on business planning and production
Farmers	1,000	1,300	Farmers/Men	Capacity of marketing agents strengthened to access to new markets
Agricultural Workers	450	250	Farmers/Women	Capacity building on business planning and production
Rural Women	80	40	Entrepreneurs/Women	Entrepreneurship training and business plans for cooperative leaders
Food Processors and Exporters (sundried tomatoes)	0	30	Bussiness	Strengthening the capacity and competitiveness of the stakeholders involved in processing the different products

Section II: JP Progress

1 Narrative on progress, obstacles and contingency Measures

Please provide a brief overall assessment (1000 words) of the extent to which the joint programme components are progressing in relation to expected outcomes and outputs, as well as any measures taken for the sustainability of the joint programme during the reporting period. Please, provide examples if relevant. Try to describe facts avoiding interpretations or personal opinions

Plases describe three main achievements that the joint programme has had in this reporting period (max 100 words)

- The programme managed significantly to raise the productivity level of targeted beneficiaries, reaching 30% more than targeted, increasing productivity for the 5 main horticultural crops more than the targeted 25%.
- 68 small farmers together established their own shareholding company the second to be established with the programme legal and technical support
- The programme supported the set up and the operation of 3 drying facilities for sun-dried tomatoes in Upper Egypt.
- The programme assisted 381 farmers in marketing their produce to exporters, food processors and whole sale traders with a total revenue of LE 22,981,900.00
- Entrepreneurship training has fruitfully aided 40 women to start their micro-businesses
- Establishment of 6 women's committees in each of the farmers' association through first of its kind elections in Upper Egypt

Progress in outcomes

Outcome 1:
The programme has successfully directly reached more than 1500 beneficiaries in 17 farmers associations in 6 governorates. Farmers' capacity to produce higher quantity and quality produce has been improved, and farmers are reporting increased productivity. The number of beneficiaries are 381 with L.E. 23 million.

Economies of scale have been improved by promoting group farming, 70 farmers in Sohag governorate are growing and marketing their okra together. Groups of 3 to 4 farmers have formed to cultivate grapes collectively.

The programme is active in promoting protected cultivation, establishing pilot facilities in Upper Egypt. The project has also contributed to increasing value of horticultural produce by promoting value adding activities such as sun-drying tomatoes and pomegranate aril production.

The programme has been active in upgrading farmer's association owned PHC to comply with international quality and food safety requirements, and the first PHC is planned to be ISO certified in September, as well as built capacities of management and mostly women workers aspiring for meeting the requirements of the gender equity seal, by April 2013

The programme successfully helped in improving access to markets, this has been complemented with market linkages activities, linking associations with exporters and super markets as well as the food processing sector.

Outcome 2:

The project has successfully assisted more than 40 rural women in starting their own small businesses, contributing to their entrepreneurial attitude, and assisting in access to finance.

Two farmer-owned shareholding companies have been established. The operational plans for three model Business Development Service Units in Luxor, Sohag and Beni Sweif have been developed.

The programme is currently working on a funding scheme to facilitate service operations of Post-Harvest centers as well as revolving funds to small holder farmers and rural women after receiving technical training such as in apiculture.

Outcome 3

The project used a participatory approach working closely with farmers to identify several scopes of work regarding policy and regulatory measures, finalized a policy framework for the inclusion of women in value chains and conducted several meetings with the governmental counterparts and is currently hiring specialized policy consultants to prepare policy briefs and recommendations to be shared with the government, and to develop a training programme for farmers to develop their own cooperatives

Progress in outputs

At the farmer level, evaluations indicate increased productivity as a result of increased capacity especially with regards to production practices. Notably the programme developed an integrated pest management programme against Tuta Absoluta decreasing 90% of infection. Raised awareness on the appropriate use of pesticides by farmers, results in the production of safer and healthier produce, improving access to export markets and reducing barriers to trade. Farmers are using improved fertilization methodologies thus decreasing 75% of fertilization and irrigation costs.

On the farmers' association level improvements have been indicated on the organizational level, activating committees, especially women's committees, which have been chosen through a first of its kind community elections.

Linkages have been established with traders and exporters as the programme has been able to provide the farmers' associations with technical and marketing assistance to establish linkages with different market players, food processors and exporters. While a considerable volume of the activities have been within local whole sale and retail markets, the farmers associations played an important role in grouping the farmers to market together and they were able to get good prices as a result, in addition to the high quality of their produce thanks to the programme technical support. Some, such as Okra farmers in Sohag started to introduce grading processes in the field to add value to their crop and it is setting a trend.

Farmers are already grouping together to finance and establish their own green houses with technical support from the programme after several visits to exemplary facilities in different parts in Egypt.

The programme supported the set up and the operation of 3 drying facilities for sun-dried tomatoes in Upper Egypt establishing linkages between them and tomato farmers

Qualification for certification against international quality and food safety requirements is progressing, as well as compliance with the gender equity seal, aiming for a safer healthier work environment for women.

The qualification programme of agronomists has proven successful and is being replicated on a larger scale in all Upper Egyptian Governorates building seeds for sustainable development.

Several trainings and workshops have assisted rural men and women in starting their own micro businesses, from planning stage to implementation.

A second share holding company has been established, the company is an exemplary model of the cooperation between all UN agencies, farmers are using a value chain approach addressing two major gaps in the VC: the company intends to work on providing farmers with quality inputs as well as marketing their produce by farmers.

On the policy level, several meetings have been held with the government and the private sector, advocating for the promotion of investment in Upper Egypt. An initial link with a government affiliate center to support SMEs has been established and joint workshops to help farmers upgrade their skills as investors are underway. A framework for the inclusion of women in horticultural value chains has been developed and info-graphics communicating and advocating for women's roles in the society are currently being tested. Preliminary results are revealing them as a successful advocating tool

Seven youth from the farmers community received training in participatory video production to produce 7 short docs to advocate for land protection against dredging and water challenges among other issue.

Measures taken for the sustainability of the joint programme

The programme has prepared a sustainability plan and exit strategy, approved by the PMC and National Steering Committee, outlining measures and steps that are necessary to ensure sustainability of project outcomes, and cooperation with value chain stakeholders and the national government, planning the handing over and the availability of services and information after project completion.

Are there difficulties in the implementation?

Administrative / Financial

What are the causes of these difficulties?

External to the Joint Programme

Briefly describe the current difficulties the Joint Programme is facing

- With regards to the technical outputs and outcomes, the programme has accelerated its implementation, facing some difficulties and bottlenecks with regards to available human resources and pre-financing of several activities.
- The increase in activities and interventions is posing an administrative organizational challenge, coordinating security clearance, bookings and transportation.
- On an operational note, the seasonality of horticultural produce and its rotation with field crops poses a major challenge towards implementation of technical activities in the field
- The management commitment of some of the targeted farmers associations is challenging planned changes in administrative and managerial practices, especially with regards to meeting quality and food safety requirements.
- Linkages with the private sector, and the marketing component in general, are a significant challenge, especially when addressing the private sector, which is not always willing to risk working with small farmers.

Briefly describe the current external difficulties that delay implementation

- Political instability and turmoil in the country have affected staff flexibility and thus implementation of some programme activities. The insecurity in the country has affected the possibility of travel of project staff, resulting in challenges in planning and requiring a high degree of flexibility.
- The turnover rate of focal points in government and UN agencies has somewhat affected project decision making and continuity of cooperation.
- A USAID funded project under the name Fellah, has been launched to work on the same target beneficiaries with very similar objectives, creating tension and difficulties in implementation and confusing beneficiaries.
- On the policy level the political instability, has slowed down and limited the programme ability to address politicians or engage in discussions with them concerning needed amendments to the cooperative law among others

Explain the actions that are or will be taken to eliminate or mitigate the difficulties

The programme has fine-tuned its strategy to focus on strategic crops in each targeted governorate, namely tomatoes and grapes in Luxor and Qena, Green Beans in Sohag, Pomegranate in Assiout, Grapes in Minya and Onions and Garlic in Beni Sueif, making use of the local comparative advantage, and possibility of integrating the value chain, based on local industry or introducing new value adding activities such as drying, pickling, deseeding of pomegranates or packing and packaging. This not only allows for increase in value but also for the creation of jobs.

With regards to pre-financing of activities, staff often contribute to that, and are reimbursed later.

With regards to external difficulties the project is working on integrating various programme stakeholders, with special focus on the government and the private sector in order to assure the sustainability of the outcomes. Regular meetings are held in order to ensure coherence with governmental strategy and cooperation on design and planning of activities.

With regards to the Fellah Project, the project managers have met trying to ensure synergies.

For the policy a close cooperation between the programme and other ILO programmes that are addressing the cooperatives law is being developed to create a policy forum with various stakeholders

2 Inter-Agency Coordination and Delivering as One

Is the joint programme still in line with the UNDAF?

Yes true
No false

If not, does the joint programme fit the national strategies?

Yes
No

What types of coordination mechanisms

Coordination Mechanisms

- PMC and NSC are fully functional. There is good representation from all the partners and the members have decision-making authority within their respective organizations.
- The programme manager ensures partners are working in a synergetic and synchronized manner
- RC office facilitates the coordination process and provides continues support to the programme manager, PMC and NSC.
- There is strong national ownership and interest.
- Bilateral and multilateral meetings are conducted to discuss progress, challenges and possible solutions.
- Decisions are taken jointly.
- Adjusting the Results and Resources Framework to eliminate redundancy to ensure better coordination in implementing activities.

Coordination between different joint programmes

The programme has successfully worked with other projects and programmes such as:

- Dahshour heritage programme
- FAO Lybian Refugees
- IFAD
- SIDA

Coordination among Agencies

Assuring delivery as one, the programme holds weekly PMU meetings in order to update and plan project interventions and activities jointly. Furthermore cooperation in procurement and hiring of consultants is followed. Joint interventions, assessments and study tours are often implemented, co-planned and financed in order to assure effectiveness and efficiency.

Please provide the values for each category of the indicator table below

Indicators	Baseline	Current Value	Means of verification	Collection methods
Number of managerial practices (financial, procurement, etc) implemented jointly by the UN implementing agencies for MDF-F JPs	13 (December 2011)	14	Project data	meetings and joint reports
Number of joint analytical work (studies, diagnostic) undertaken jointly by UN implementing agencies for MDG-F JPs	6 (December 2011)	8	reports and project data	meetings and joint reports
Number of joint missions undertaken jointly by UN implementing agencies for MDG-F JPs	14 (December 2011)	17	visit report, photos	meetings and joint reports

The PMC selected a taskforce to participate in the following joint practices, analytical work and field visits:

- *Preparation of TORs and RFAs for the hiring of consultants, purchase of equipment and analytical studies such as policy consultant, greenhouses, airconditioners, suvery of beneficiaries for the bi-annual report*
- *Joint assessments of non-targeted FAs in oder to widen project scope*
- *Missions and Study tours for the transfer of knowledge and technology from Germany and Turkey on small scale processing and entrepreneurship*

3 Development Effectiveness: Paris Declaration and Accra Agenda for Action

Are Government and other national implementation partners involved in the implementation of activities and the delivery of outputs?

Not involved false
Slightly involved false
Fairly involved false
Fully involved true

In what kind of decisions and activities is the government involved?

Policy/decision making
Management: budget
Management: procurement
Management: service provision
Management: other, specify

Recruitment and Monitoring and Evaluation

The project is currently being evaluated by the mutual accountability committee of the government

Who leads and/or chair the PMC?

The Government focal point

Number of meetings with PMC chair

Three meetings in the last 6 months.

Is civil society involved in the implementation of activities and the delivery of outputs?

Not involved false
Slightly involved false
Fairly involved false
Fully involved true

In what kind of decisions and activities is the civil society involved?

Policy/decision making
Management: service provision

Are the citizens involved in the implementation of activities and the delivery of outputs?

Not involved false

Slightly involved false
Fairly involved true
Fully involved false

In what kind of decisions and activities are the citizens involved?

Management: service provision
Management: other, specify

Where is the joint programme management unit seated?

By itself

Current situation

the JP is seated in an office in Cairo, while 3 field offices are located in Beni Sueif, Assiout and Luxor

4 Communication and Advocacy

Has the JP articulated an advocacy & communication strategy that helps advance its policy objectives and development outcomes?

Yes true
No false

Please provide a brief explanation of the objectives, key elements and target audience of this strategy

The overall goal is to accelerate progress on MDGs by raising awareness, strengthening broad based support and action and increasing engagement in MDG related policy and practice. The key outcomes are:

- Increase awareness and support for the Pro-Poor Horticulture Value Chains Project both at policy and general public level
- Programs are leveraged for achieving MDG results and citizen's engagement is strengthened
- Improved accountability and transparency between all partners

The target audience:

- Level one (Primary): The implementing partners, stakeholders, farmer associations, PHC, business associations and government authorities
- Level two (Secondary): The private sector, exporters, suppliers, investors, donors, consultants
- Level tree (Tertiary): The general public

What concrete gains are the advocacy and communication efforts outlined in the JP and/or national strategy contributing towards achieving?

Increased awareness on MDG related issues amongst citizens and governments

Increased dialogue among citizens, civil society, local national government in relation to development policy and practice

Key moments/events of social mobilization that highlight issues

Media outreach and advocacy

Others

- In cooperation with the Ministry Of Agriculture a training program was organized to help the small farmers and the community in Qena to overcome the Tuta Absoluta which is a dangerous pest that affects the production and processing of tomato in Egypt
- The JP will participate in the committee for reviewing the cooperatives law.
- The programme Succeeded in forging 4 partnerships with renowned Egyptian media outlets
- A major conference to launch the first company to be owned and run by farmers has been organized
- A workshop for participatory video with local community beneficiaries has been developed in cooperation with the Egyptian al Masry El Yom newspaper, (the electronic TV and website arm)
- An advocacy strategy has been designed in collaboration with the programme's advocacy consultant and is ongoing at the grass root level.
- Throughout the reporting period around 36 news items were published about the different activities of the programme in different print newspapers including 12 investigative reports , 12 short news, one paid article , and 10 online news items some(4 in major news websites, : Masrawy, EGYNet, Al Ahram electronic gate, El Masry El Yom Online)these short items were quoted in 6 other news outlets and one feature story published on the MDG-Fund newswebsite
- The program activities and mission was featured at length in 2 TV talkshows, inviting local leading upper Egyptian women farmers to highlight the women role in rural egypt and the challenges on the occasion of UN Women day
- The programme activities was show cased on a renowned Egyptian ONTV channel live Talk show
- The programme signed an MOU with the newly established 25TV to broadcast a series of half hour programs to highlight farmers success stories in different governorates and to spread awareness about sound agricultural practices, already two episodes have been aired
- Two radio programs one hour each and one 10 minutes morning radio interview
- The programme's activities were showcased in an International conference in Kenya as an exemplary approach to extension services
- a brochure presenting the basic info of the programme has been designed and printed (2000 copies Arabic and English)
- There is an interactive Facebook page that is being updated regularly with around 125 followers. The advocacy and communication officer is also active in online discussions and conversations using linked IN and tweeter. The programme has its own web site www.mdg-hvc-eg.org
- A number of short docs documenting the programme's activities have been prepared
- The programme also has a YOU TUBE Channel

What is the number and type of partnerships that have been established amongst different sectors of society to promote the achievement of the MDGs and related goals?

Faith-based organizations	
Social networks/coalitions	
Local citizen groups	16
Private sector	4
Academic institutions	1
Media groups and journalist	6
Other	3

What outreach activities do the programme implement to ensure that local citizens have adequate access to information on the programme and opportunities to actively participate?

Focus groups discussions



Use of local communication mediums such radio, theatre groups, newspapers
Open forum meetings
Capacity building/trainings
Others

MOUs have been signed with several stakeholders in addition to the mentioned above, to include other un organizations and the local government, such as the ministry of agriculture, as well as the semi-governmental chamber of food industry

In addition to the up mentioned activities the programme has also participated in several related fairs such as the Wadi-Agricultural Fair in Luxor ensuring the participation of local citizens.

Section III: Millenium Development Goals

Millenium Development Goals

Target 1.A: Halve, between 1990 and 2015, the proportion of people whose income is less than one dollar a day

JP Outcome	Beneficiaries	JP Indicator	Value
Small farmers and agricultural workers are more equitably integrated into domestic and international value/supply chains of horticultural products through enhanced efficiency, productivity and viable business partnerships with private sector investors.	1590	# of metric tons processed by each PHC for high value markets annually (disaggregated by crop)	1984.0
		Note: the value is for the 3 PHC during the period from Jan.- June 2012	

Target 1.B: Achieve full and productive employment and decent work for all, including women and young people

JP Outcome	Beneficiaries	JP Indicator	Value
Small farmers and agricultural workers are more equitably integrated into domestic and international value/supply chains of horticultural products through enhanced efficiency, productivity and viable business partnerships with private sector investors.	100	# of farmers producing in accordance to Global GAP option 2 in targeted FAs	0.0
		# of PHC complying with national and international quality and management standards	

Target 3.A: Eliminate gender disparity in primary and secondary education, preferably by 2005, and in all levels of education no later than 2015

JP Outcome	Beneficiaries	JP Indicator	Value
Small farmers and agricultural workers are more equitably integrated into domestic and international value/supply chains of horticultural products through enhanced efficiency, productivity and viable business partnerships with private sector investors.	250	# of PHC complying with national and international quality and management standards (Gender Equity Seal)	0.0

Target 8.F: In cooperation with the private sector, make available the benefits of new technologies, especially information and communications

JP Outcome	Beneficiaries	JP Indicator	Value
Entrepreneurial forms of organization established by small farmers	72	# of Entrepreneurial forms established by small farmers (disaggregated by type of entrepreneurial form)	5.0

Additional Narrative Comments

Please provide any relevant information and contributions of the programme to de MDGs, whether at national or local level

In addition to the contribution to the MDG 1, 3 and 8 the programme has focused on raising farmers awareness on the use of fertilizers and pesticides, reducing their consumption in some cases to a one-hundredth of what used to be implemented, contributing significantly to MDG7, improving environmental sustainability, but also improving access to export markets in particular, decreasing barriers to trade and producing healthier, safer products.

Please provide other comments you would like to communicate to the MDG-F Secretariat

We would like to invite you to view

the programme's website under:
www.mdg-hvc-eg.org

Salasel's Youtube Channel:
<http://www.youtube.com/user/Salaselnewsworld>

Our facebook page:
<https://www.facebook.com/pages/Salasel-Joint-Program-Pro-poor-Horticulture-Value-Chains-in-Upper-Egypt/101256853290648>

Our linkedin profile:
<http://www.linkedin.com/company/1937587?trk=tyah>

Section IV: General Thematic Indicators

1 Promote and support national and local policies and programmes in favor of enterprise development

1.1 Number of laws, policies or plans supported by the Joint Programme related to the advancement of enterprises (including agro industry)

Policies
National 1
Local

Laws
National 4
Local

Strategies
National
Local

1.2 Please briefly provide some contextual information on the law, policy or plan and the country/municipality where it is going to be implemented

Laws and policies being identified

1. Law No. 155 of 2002 on Export development, which involves a government incentives programme for exporters. The GOE is currently introducing amendments to include incentives for farmers and post-harvest processors along the value chain and not only exporters as is the case currently.
2. Cooperatives law, the programme has been in close discussion with the Ministry of Agriculture on the needed amendments of the cooperatives law and is invited to participate in the committee reviewing the cooperatives law.
3. Land Titles law, local FA's are working on developing advocacy campaigns to raise awareness on farmers' rights and how to face the corrupt practices regarding the misinterpretations of the law
4. A number of Policies and services offered by the general authority for investment (GAFI) to attract investors to Upper Egypt have also been identified and a plan to promote these services at grass root level is being developed in cooperation with GAFI

A policy consultant is being recruited to work on these scopes.

The change of these policies will allow for better integration of small scale farmers into the value chains allowing for better bargaining power in addition to access to inputs.

1.3 Number of entrepreneurs and/or entities that the law, policy or strategy directly affects

Farmers

Total	22,000,000
Urban	
Rural	22,000,000

Entrepreneurs

Total	
Urban	
Rural	

Micro enterprises

Total	
Urban	
Rural	

Small enterprises

Total	
Urban	
Rural	

Medium enterprises

Total	
Urban	
Rural	

Large enterprises

Total	
Urban	
Rural	

Financial providers

Total
Urban
Rural

Business development providers

Total
Urban
Rural

Other, Specify

Total
Urban
Rural

1.4 Please indicate the sector of focus of the law, policy or plan

Agro-industry

1.5 Government's budget allocated to support enterprise development before the implementation of the Joint Programme

National Budget

Total Local Budget(s)

1.6 Variation (%) in the government's budget allocated to programmes or policies on enterprise development from the beginning of the joint programme to present time

National Budget

% Overall
% Triggered by the Joint Programme

Local Budget

% Overall

% Triggered by the Joint Programme

2 Promote and support national and local policies and programmes in favor of enterprise development

2.1 Type and number of programmes or interventions supported by the joint programme aiming to improve enterprises' capacities, competitiveness, and / or access to market:

Technical Assistance

Total 16

Microenterprises

SME

Farms

Cooperatives 1

Other

Business Development Services

Total 3

Microenterprises

SME

Farms

Cooperatives

Other

Access to finance

Total 6

Microenterprises

SME

Farms

Cooperatives

Other funding scheme with social fund for development and production assets with misr el kheir foundation

Certification

Total 3
 Microenterprises
 SME
 Farms
 Cooperatives
 Other 3 farmers associations owning Post harvest centers and targeting ISO22000 and GES 2 FAs target GlobalGAP

Other, Specify

Total
 Microenterprises
 SME
 Farms
 Cooperatives
 Other

2.2 Total number of individuals directly assisted through those interventions

Technical Assistance

Farmers 1300
 Entrepreneurs 40
 Employees 250
 Other
 Women 290
 Men 1300

Business Development Services

Farmers 80
 Entrepreneurs 40
 Employees
 Other
 Women 80
 Men

Access to finance

Farmers
 Entrepreneurs
 Employees

Other
Women 40
Men

Certification

Farmers
Entrepreneurs
Employees
Other
Women
Men

Other, Specify

Farmers
Entrepreneurs
Employees
Other
Women
Men

2.3 What impacts have these interventions had?

Increased level of production
Increased level of commercialization
Higher quality of products and services
Access to new markets: national
Access to new markets: International
Obtaining financing
Aggregation and integration of small producers
Increase profits
Adoption of new technologies

Increased level of capacity of women in life skills and increased awareness of women and men in the area of gender sensitization

3 Creating or strengthening organizations and partnerships to contribute to enterprise development and competitiveness

3.1 Type and number of organizations created or strengthened

Clusters

Total
 Participating Business
 Total participating individuals
 Participating men
 Participating women

Cooperatives

Total 1
 # Participating business
 Total participating individuals
 # participating men 30
 # participating women

Farmers Associations

Total 16
 # Participating business
 Total participating individuals
 # participating men 1300
 # participating women 290

Business groups

Total 2
 # participating business 2
 Total participating individuals 70
 # participating men 70
 # participating women

Other, Specify

Total
 # Participating business
 Total participating individuals
 # participating men

participating women

3.2 Number of target enterprises who realize a financial benefit as a result of the joint programme's contribution

Clusters

Total

Participating Business

Total participating individuals

participating men

participating women

Cooperatives

Total

participating business

Total participating individuals

participating men

participating women

Farmers Associations

Total 4

participating business

Total participating individuals

participating men

participating women 40

Business groups

Total

participating business

Total participating individuals

participating men

participating women

Other, Specify

Total

participating business

Total participating individuals

participating men



#participating women

Type	Result	Result Indicators	Baseline (year and source)	Achievement to date	Target (year)	Source and Means of Verification	Frequency of Measurement	Responsible Agency	Risks and Assumptions
Outcome 1	Small farmers and agricultural workers are more equitably integrated into domestic and international value/supply chains of horticultural products through enhanced efficiency, productivity and viable business partnerships with private sector investors.	# of metric tons processed by each PHC for high value markets annually (disaggregated by crop)	<ul style="list-style-type: none"> Beni Soliman, 100 MT Cantaloupe, 2500 MT Onions and Garlic (only stored not processed) , 300 MT Grapes Bayahoo, 300 MT Grapes, 500 MT Pomegranates, 200 MT Green Beans Dandara, no operation in 2010 (2010, Preliminary Data Collection) 	From January to June 2012: Beni Soliman 1352 ton : (155 tons of green onions, 360 tons of dry onions, 640 tons of garlic, 202 ton grapes) Bayhoo 684 (240 ton of onions, 100 tons of garlic, 47 tons of peach, 42 peaches, 255 tons grapes) Dandara 155: 90 ton sundried tomato, 15 fresh tomato, 50 ton grapes (monthly data collection)	3000 MT for 3 PHCs (2013)	PHC data, disaggregated by crop, end line survey	annually	UNIDO/ UNDP	This outcome targets 3 post harvest centers namely Beni Soliman in Beni Sueif, Bayahoo in Minya and Dandara in Qena and 150-200 of their workers as well as 850-900 small scale farmers. The management commitment of the farmers associations as well as members and the PHC management will highly affect this outcome
		# of farmers producing in accordance to Global GAP option 2 in targeted FAs	None of the farmers of the targeted FAs produced in accordance to Global GAP	No farmers have been certified, 40 tomato farmers in Luxor have been risk assessed	100 (2013)	FA records, End line Survey	annually	UNIDO	
		# of PHC complying with national and international quality and management standards	None of the PHCs were certified (Baseline Investigation 2011)	Infrastructural adjustment have been made, staff have been hired and documentation system completed in Bayahoo, certification foreseen in September 2012	successful certification against GES and ISO 22000/BRC (2013)	PHC records, End line Survey	once	UNIDO	
Output 1.1	Capacity and efficiency of production, harvesting, post harvest operations and value addition of 1000 SME/ farmers and lead farmers and agricultural workers in targeted locations built	% average increase in productivity reported by SMEs/farmers applying technologies/ techniques disaggregated by 5 target crops (tomatoes, potatoes, pomegranates, onions, green beans)	<ul style="list-style-type: none"> Tomatoes 25 MT/feddan Potatoes 9.5 MT/ feddan Pomegranates 13 MT/feddan Onions 9.5 MT/feddan Green Beans 3.5 MT/feddan (Expert opinion, 2010) 	<ul style="list-style-type: none"> Tomatoes 34 MT/feddan Potatoes 15.5 MT/ feddan Pomegranates 16 MT/feddan (last season, season starts in September) Onions 14.5 MT/feddan Green Beans 8.5 MT/feddan (survey of 140 beneficiaries, June 2012) More than 25% increase in productivity in all crops except pomegranates 	25% (December, 2012)	sampled survey of target group	Seasonal	UNIDO	The small farmers are reluctant to plant horticultural crops- Some challenges have encountered the certification of the two other PHC, regarding management commitment and application of recommendations. The high turnover of workers, hinders the effective capacity building.
		% of workers reporting improvement in their capacities with assistance from the programme	Worker have not received capacity development from the programme (2010)	Consultants assessments have revealed more than tripling of workers productivity from 60 kg of grapes for instance per worker in 8 hours to 210 kg and awareness on health and safety	50% (December, 2013)	sampled survey of target group	quarterly	UNIDO	
		% of targeted SME/ farmers and agricultural workers applying introduced technologies, techniques and practices by the programme	The programme has not introduced technologies, techniques and practices (2010)	48% indicate full application of introduced techniques and 50% indicate partial application (survey of 140 beneficiaries, June 2012)	50% (2012)	sampled survey of target group	quarterly	UNIDO	

Output 1.2	Enhanced targeted FAs capacity to provide sustainable demand driven services to their members (provision of inputs, marketing, technical assistance in operations)	Degree of member satisfaction of services provided per FA (scale: high-medium-low), regarding marketing / technical	50% (Baseline Investigation, 2011)	53% are satisfied, 39% are partially satisfied (survey of 140 beneficiaries, June 2012)	75% medium to high level of satisfaction (2012)	sampled survey of target group	quarterly	UNDP	The Board of Directors is not willing to improve the institutional capacity of the FA. The risk awareness of the FAs as well as the private sector challenges market integration of farmers associations
		% of FA members who received marketing services per FA	56%, received marketing services (Baseline Investigation, 2011)	51% of surveyed farmers indicate the receipt of marketing services (survey of 140 beneficiaries, June 2012)	85% will receive marketing services, (around 10% points per year). (2012)	sampled survey of target group	quarterly	UNDP	
		% of target farmers procuring part of their inputs from targeted FAs	only one FA (Dandara) distributed inputs on informal basis	around 60% of farmers indicate purchasing inputs from the farmers association *	20% of members	sampled survey of target group	biannually	UNDP	
Output 1.3	Linkages of FA with different high value markets developed	Number of FA registered in retailers/ processor list	None of the FAs are registered in retailers'/ processors' lists (Baseline Investigation 2011)	Gaafar 2, Beni Soliman1, Badary 2,	4 FAs registered (2012)	FA records	quarterly	UNDP	The buyers are reluctant to deal with small farmers. The FAs have no enough working capital to cover the financial gaps
		Quantity of production supplied by FAs to processors, exporters, retailers	585 tons (Baseline Investigation, 2011)	Al-Toud 2053 tons Gaafar 684 tons Dandara 21644.5 tons Refaa el Tahtawy 12.5 tons Awlad Yehia 162.5 tons Beni Soliman 6 tons El Wakf 5 tons El Matana 6000 tons Pomegranate producerFA 2 tons	2500 tons (2012)	FA records	annually	UNDP	
		result of internal audit on ISO22000/ BRC	no internal audit was conducted	internal audit has not been conducted yet	3 PHC pass internal audit (2012)	internal audit report	once	UNIDO	
		result of internal audit on Global GAP	no internal audit was conducted	internal audit has not been conducted yet	2 FA pass internal audit	internal audit report	once	UNIDO	
		result of GES / WEP pre-audit	no internal audit was conducted	Training of staff and workers has been delivered yet pre-audit has been conducted and failed	3 PHC pass pre-Audit	pre-audit report	once	UNWOMEN	
Output 1.4	Capacity of 20 Agronomists and 6 Agricultural Committees of Farmers Associations built to sustainably deliver technical assistance to their communities	Result of capacity assessment of agronomists and agricultural committees by project experts	Capacity of agronomists was assessed upon recruitment (recruitment report, 2011)	the assessment of agronomists has indicated significant improvements in their knowledge and skills, allowing them to provide technical assistance unsupervised. The programme is being replicated in a condensed form to graduates of agricultural faculties, qualifying them for the job market	15 positive recommendation report (one for each agronomist, June and December 2012)	capacity assessment report	biannually	UNIDO	The FAs have not the capacity to hire permanent members in the Agriculture committee. The turn over of the agronomists is high
		Average # of field visits/ agronomist/ month to project beneficiaries	Agronomists have not done field visits (project records, 2011)	an average of 30 visits has been recorded by field offices	60	Field Office Records	quarterly	UNIDO/ UNDP	
		# of farmers technically supported per field office	no farmers supported by field offices, field offices set up (April,2011)	Beni Sueif 350, Assiout, 450, Luxor 660	300 farmers	Field Office Records	quarterly	UNIDO	
		%of satisfied served farmers per field office	no farmers supported by field offices, field offices set up (April,2011)	80% of surveyed farmers are satisfied with the services of the field office (survey of 140 beneficiaries, June 2012)	70%	sampled survey of target group	biannually	UNIDO/ UNDP	

Output 1.5	Improved Human and Financial capital of women in the targeted FAs to be able to run new/existing businesses	Number of women committees in the targeted FAs activated	6 inactive women committees	6 committees have been elected and are being assisted	5 active women committees	minutes of meeting and reports	biannually	UNWOMEN	The females are not able to work after marriage, management commitment of the FAs. Set up of the funding scheme under political turmoil
		Number of women assisted by the women's committees to start/ upgrade businesses	women committees inactive (baseline investigation, 2011)	3 active committees and 40 women assisted to start their own business	50 women (10 per FA)	document of women committees	biannually	UNWOMEN	
		% average increase in the number of women members joining the FA	Beni Soliman 88 Women, Gaafar 81 Women, El Tod 23 Women, El Bayahoo 12 Women, Awlad Yehia 73 Women, Dandara 38 Women	Beni Soliman 108, Gaafar 81, Awlad Yehia 55,	20% increase	community assessment survey	annually	UNWOMEN	
		% of FA revenues allocated for the women's committee	FA s Income Statement of year 2009 (will be retrieved by field offices)	none of the FAs have dedicated part of their budget to the women's committee	15% increase	action plan	biannually	UNWOMEN	
		number of women receiving assets through the project	No women have received assets (project records, 2011)	no women have yet received assets by the project	20 per FA	project records	biannually	UNWOMEN	
Output 1.6	Capacity of Farmers and Framers Associations improved to raise awareness and advocate for relevant policy, regulatory measures and financing options	Number of advocating tools developed and used by targeted Fas to raise awareness regarding common challenges and to adopt group approach for community problem solving	No tools have been developed (Project Records, 2010)	beneficiaries have developed 4 videos, 6 flyers and one play, advocating for differen causes	2 advocating tools (campaign flyers , posters and videos)	FA records	biannually	UNDP/ILO/UNIDO/UNWOMEN	The Fas are focusing more on technical activities and usually avoid to deal with government regulations for fear of bureaucracy delays and obstacles.
		# of linkage meeting between Fas and relevant GOE to discuss how can FA utilize GOE available services	No meetings have been held (Project Records, 2010)	3 linkage meetings have been held, one with Bedaya Center, a joint event promoting agricultural companies and a field visit by the ministry of trade and industry	3 roundtable discussions with local authorities	Event Report	biannually	UNDP	
		Number of advocacy campaigns actually carried out by FA s	No campaigns have been conducted (Project Records, 2010)	Gaafar FA has successfully carried out a campaign, advocating for the installation of water pipes	1 raising awareness campaign	Event Report	biannually	UNDP	
		% of Farmers aware/ applying laws, regulations, services and incentives advocated by the programme	No campaigns have been conducted (Project Records, 2010)	The project has not yet tackled related activities	30% of farmers	Survey	biannually	UNDP	
Outcome 2	Entrepreneurial forms of organization established by small farmers	# of Entrepreneurial forms established by small farmers (disaggregated by type of entrepreneurial form)	No entrepreneurial forms (baseline survey, 2011)	2 shareholding companies established, 40 small businesses	3	end line survey	once	ILO/ UNDP	risk averseness of farmers, and capacity to deal with laws and regulations
Output 2.1	FA capacity to support small famers to access extension services, BDS and run agribusinesses is strengthened	# of Training s and capacity building programmes conducted	No training was conducted (project records, 2010)	2 Life Coaching, 3 TOTs, 3 Operational Health and Safety, 1 Value Chain Development	6 TOTs, 2 Life Coaching workshops, 6 TOTs (ESAB, Get ahead, SYWR)	TOT reports	Quarterly	ILO Staff	The financial control is not sufficient to manage the BDS unit. Some of the volunteers Trainers or FO's get government/ Private job, The FAs can't fulfil its
		# of BDS units established in FAs	No BDS horticulture units exist (baseline Investigation, 2011)	three BDS is currently being established, equipments are being purchased	3 Extension service units in FA's	Consultants and FA reports	annually	ILO Staff/ FA's/FOs	

	strengthened	# common facility is introduced by each FA run on cost recovery basis	No common facilities exist (Baseline Investigation, 2011)	no common facility is currently running	one common facility in each FA	Consultants and FA reports	annually	ILO Staff/ FA's/FOs	commitments concerning BDSs.
Output 2.2	Small farmers are equipped with entrepreneurial knowledge/skills and provided with access to services necessary to start up and manage entrepreneurial activities	# Farmers participating in entrepreneurship training (disaggregated by gender and location).	No training was conducted (project records, 2010)	75 Male, 128 Females	500 farmers (20 courses of 25 farmers) as stated in the project document	final reports of training courses	quarterly	ILO Staff and FA	The suggested projects from the small farmers do not meet the programme targets, most business ideas are income generating. Limited access to MFIs
		# of business plans produced by the FAs trainees and revised by Trainers or BDS providers (disaggregated by gender/type of business/.....).	Not Available since no training was conducted	44 Business plans produced, revised by trainers and loans granted by the FAs	80 business plans (4 through each course)	submitted business plans	quarterly	ILO Staff	
		Number of small farmers received non financial services (legal, technical,...) from BDS, disaggregated by type of service.	No horticultural BDS exist	BDS not yet operating	80 small farmers (on the basis that they will be prepare 80 business plans)	BDS and FA records	quarterly	ILO Staff/ FOs	
Output 2.3	Small farmers are collaborating and organized in new Businesses.	# of Targeted small farmers receiving finance through revolving fund, set by ILO	The corresponding activities planned during the project	revolving fund mechanism not yet set up	50 small farmers (in 4 FA)	FA records and ILO reports	quarterly	ILO Staff	The small farmers are not willing to take risks or are suspicious of commercial loans
		# pilot share holding company established	No shareholding companies of farmers observed in Upper Egypt (Baseline investigation, 2011)	2 shareholding compaines established (one product trade ond input trade)	2 pilot share holding companies	GAFI, registration and legal forms	annually	UNDP	
Outcome 3	Policy and regulatory changes to promote pro-poor private sector-based growth in Upper Egypt's horticultural sector identified and discussed with the GOE.	number of policies and regulations studied and discussed with GOE, with suggested recommendations.	no policies and regulations have been studied or discussed (Project Records, 2010), List of identified issues by 2011: <ul style="list-style-type: none"> • Cooperatives Law • Law 84, of Community Development Associations • Export Promotion Schemes • Investment Promotion Schemes in Upper Egypt • Land Rights and Land Tenure • Judicial framework of contract farming • Access to Finance for Agribusiness in Upper Egypt 	policy experts are being hired	<ul style="list-style-type: none"> • 2 in-depth studies prepared addressing : Cooperatives Law and an Assessment of all bottlenecks affecting Farmers Associations. • Policy briefs prepared and discussed with the GOE 	Studies validated by GOE and stakeholders	annually	UNDP/ILO/Unido/ UNWOMEN	Political instability and turmoil, change of focal point in government and UN agencies hinder the continuity and sustainability of this outcome
		Number of policies and regulations changes considered by the GOE for amendment or activation	Project started 2010	no changes have been yet presented to the GOE	number of policy and regulation changes considered	validation by GOE and stakeholders	annually	UNDP/ILO/Unido/ UN WOMEN	

Output 3.1	Policy and regulatory bottlenecks identified in cooperation with Farmers and Farmers Associations and policy briefs prepared and shared with the GOE	# of policy briefs, addressing current policy and regulatory challenges and bottlenecks, developed jointly with GOE and stakeholders	no policy briefs have been conducted through the programme (Project Records, 2010)	two policy brief developed on cooperatives but not yet published and on women in agriculture	number of policy briefs (one for each identified subject)	Reports prepared and distributed among partner organizations, GOE and stakeholders	biannually	UNDP/ILO/UNIDO/UNWOMEN	The political instability of Egypt is continues
Output 3.2	Policy forum formed involving relevant stakeholders	number of entities involved in the policy forum (disaggregated by type and availability of MOUs)	this indicator develops after project start up	25 jan tv, ahram strategy center, ministry of agriculutre MOUs signed, social contract center contacted to initiatie policy forum	6 types (GOE, Civil Society, Chambers, Specialized Councils, Media, Development Programmes)	Project Records	biannually	UNDP	Media is focusing on political issues and ignoring the social or agricultural cases and has negative stereotype of the region
		number of joint initiatives in partnerships with relevant entities addressing policy and regulatory changes	this indicator develops after project start up	Social Contract Center, Bedaya, Ahram Strategi Center have been contacted for participation	2 initiatives addressing each identified subject)	project records	biannually	UNDP	
output3.3	Upper Egypt promoted to attract investments that benefit the local communities and foster partnerships between small farmers and the private sector	number of new businesses, new processes, new skills, etc. allowing for participation of vulnerable segments	this indicator develops after project start up	Faremrns are now working on pickleling, drying of horticultural produce and , deseeding of pomegranates, 8 rural youth are now capable of communicating their commuinity needs through use of digital media and video production. A study on new product and markets has been done by PWC and will be promoted among investores. 30 young agronomists of Upper Egypt have been qualified for the local job market, as a seed for development	5 (based on 5 businesses identified and studied and a list of the food processing committee)	official statistics	biannually	UNDP/ILO/UNIDO	Promotion of governmental insentice schemes are often met with suspicion from farmer's side

* This figure seems distorted and could be the result of unclarity towards the difference between cooperative and farmers associations

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Type	Result	Activity	YEAR			UN AGENCY	Responsible Party	Estimated Implementation Progress in USD					% of Activity Budget to Total JP Budget
			Y1	Y2	Y3			Total amount Planned for the JP	Total amount transferred to date	Estimated Total Amount Disbursed	Estimated total amount committed	Estimated % Delivery rate of budget (disbursements/ total transferred)	
Outcome 1	Small farmers and agricultural workers are more equitably integrated into domestic and international value/supply chains of horticultural products through enhanced efficiency, productivity and viable business partnerships with private sector investors.							5,243,114	2,411,038	3,120,990		75.55%	
Output 1.1	Capacity and efficiency of production, harvesting, post harvest operations and value addition of 1000 SME/ farmers and lead farmers and agricultural workers in targeted locations built	1.1.1 Assess needs of famers/ workers to identify needed services (conduct baseline investigation)	x			UNDP		70,000		69,367.72	69,367.72		1.01%
			x	x		UNIDO		20,000		20,000	20,000		0.29%
			X	X		UNWomen		14,227		14,227	14,227		0.21%
		1.1.2 Provide training on production, efficient use of inputs, harvest, quality and food safety and post harvest practices to farmers and agricultural workers	x	x	x	UNIDO		260,000		130,000	180,000		3.75%
		1.1.3 Promote group farming and value adding technologies of horticultural produce		x	x	UNDP		80,000		48,585.30	51,293.37		1.15%
				x	x	UNIDO		80,000		40,000	60,000		1.15%
		1.1.4 Conduct on job trainings for agricultural workers on post harvest treatments and quality and food safety	x	x	x	UNIDO		90,000		25,000	65,000		1.30%
		1.1.5 Provide follow up, advisory services and technical assistance during implementation		x	x	UNIDO		250,000		100,000	150,000		3.60%
		1.1.6 establish pilot/ experimental model facilities to improve efficiency of integration along the value chain			x	UNIDO		70,000		10,000	30,000		1.01%
					x	UNDP		200,000		57,170.60	95,083.59		2.88%
1.1.7 Organize and conduct OST on production and post harvest for knowledge and technology transfer		x	x	UNIDO		200,000		80,000	110,000		2.88%		
		x	x	UNDP		50,000		38,585.30	41,293.37		0.72%		
Total of Output 1.1							1,384,227		632,936	886,265		19.95%	

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Output 1.2	Enhanced targeted FAs capacity to provide sustainable demand driven services to their members (provision of inputs, marketing, technical assistance in operations)	1.2.1 Assessment of FA s capacities and recruitment needs	x	x		UNIDO		90,000		50,000	80,000		1.30%	
			x	x	x	UNDP		250,000		227,798.80	229,937.80		3.60%	
		1.2.2 assist in developing and implementing strategic and operational plans and internal bylaws for FA s and PHCs	x	x	x	UNDP		50,000		19,411.76	42,099.93		0.72%	
		1.2.3 build capacities and management systems of FA s to provide services through agronomists		x	x		UNIDO		100,000		40,000	60,000		1.44%
				x	x		UNDP		20,000		10,000	10,000		0.29%
		1.2.4 provide capital for service provision (program generating income)			x		UNDP		231,533		28,585.30	31,293.37		3.34%
		1.2.5 Assist Fas in service provision			x		UNDP		100,000		48,585.30	51,293.37		1.44%
					x		UNIDO		114,907		40,000	50,000		1.66%
		1.2.6 Assist FA s in upgrading their accounting system, providing them with adequate software and training	x	x	x		UNDP		80,000		52,991.86	78,237.75		1.15%
		1.2.7 Provide legal assistance to FA s	x	x	x		UNDP		30,000		24,932.06	29,724.07		0.43%
1.2.8 Gender Sensitization of FA s	X	X	X		UNWomen		8,000		8,000	8,000		0.12%		
Total of Output 1.2								1,074,440		550,305	670,586		15.48%	
		1.3.1 Conduct studies to identify markets and products	x	x	x	UNDP		180,000		134,031.11	180,000.01		2.59%	
		1.3.2 Provide marketing and legal contract negotiation advice to FA s		x	x		UNDP		100,000		53,801.62	71,181.96		1.44%
		1.3.3 Provide technical assistance in marketing	x	x	x		UNIDO		80,000		40,000	80,000		1.15%
		1.3.4 Develop marketing plans for FA s and assist in implementation, assisting in promoting FA services to traders and exporters		x	x		UNDP		20,000		10,000	10,000		0.29%
		1.3.5 Organize OST to national and international trade and marketing Fairs		x	x		UNDP		50,000		25,155.44	25,155.44		0.72%
						x		UNIDO		60,000		50,000	50,000	
		1.3.6 conduct feasibility study for PHCs to provide working capital		x	x		UNDP		20,000		0	0		0.29%

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Output 1.3	Linkages of FA with different high value markets developed	1.3.7 Hold promotional workshop showcasing the work and the potential of the small farmers in the FA s	x	x	x	UNDP	50,000		38,738.90	41,446.97		0.72%
		1.3.8 Broker partnerships and B2B meetings between private investors and FA s	x	x	x	UNDP	60,000		38,585.30	41,293.37		0.86%
		1.3.9 Conduct Gap Analysis of PHCs and FA s in regards to ISO33000/BRC, GES or Global GAP respectively	x	x		UNIDO	20,000		20,000	20,000		0.29%
				x	x	UNWomen	5,000		5,000	5,000		0.07%
					x	UNDP	20,000		0	0		0.29%
		1.3.10 Provide grants to FA and PHC for infrastructural adjustments according to GAP analysis	x	x	x	UNDP	500,000		415,578.53	482,986.88		7.20%
		1.3.11 Provide Training and workshops to PHCs on quality and food safety management, OHS and GES, and FA s on the requirement of Global GAP	x	x	x	UNIDO	310,000		10,000	60,000		4.47%
				x	x	UNWomen	80,000		78,839	80,000		1.15%
					x	ILO	18,692		6,614	15,574		0.27%
		1.3.12 Develop internal administrative, financial and documentation Systems of PHCs	x	x	x	UNDP	20,000		0	0		0.29%
			x	x	x	UNIDO	30,000		20,000	30,000		0.43%
					x	UNWomen	10,000		10,000	10,000		0.14%
		1.3.13 Provide Consultation and technical assistance during implementation	x	x	x	UNIDO	120,000		80,000	95,000		1.73%
				x	x	UNWomen	10,000		1,454	10,000		0.14%
		1.3.14 Conduct internal/ pre-audit			x	UNIDO	30,000		0	0		0.43%
			x	UNWomen	5,000		2,000	5,000		0.07%		
1.3.15 Facilitate final audit and certification			x	UNIDO	50,000		0	0		0.72%		
			x	UNWomen	20,000		0	0		0.29%		
Total of Output 1.3						1,868,692		1,039,797	1,312,639		26.93%	
Output 1.4	Capacity of 20 Agronomists and 6 Agricultural Committees of Farmers Associations built to sustainably deliver technical assistance to their communities	1.4.1 Select and hire Agronomists in field offices	x			UNIDO				0		0.00%
		1.4.2 Conduct Gap/needs analysis of agricultural committees of FA s	x	x		UNDP	10,000		0	0		0.14%
		1.4.3 provide technical training to agronomists and agricultural committees of FA s	x			UNIDO	90,000		50,000	80,000		1.30%
		1.4.4 provide soft skills training and gender sensitization to agronomists and agricultural committees of FA s	x	x		UNDP				0.00		0.00%
				x	x	UNWomen	1,000		1,000	1,000		0.01%
1.4.5 organize workshops and field days, coaching and mentoring to support agronomists and agricultural committees to			x	UNDP	10,000		0	0		0.14%		

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		1.4.6 organize observational study tours to transfer knowledge and technologies nationally and internationally			x	UNIDO		60,000		15,000	15,000		0.86%
					x	UNDP		30,000		0	0		0.43%
					x	UNIDO		100,000		40,000	40,000		1.44%
Total of Output 1.4								301,000		106,000	136,000		4.34%
Output 1.5	Improved Human and Financial capital of women in the targeted FAs to be able to run new/existing businesses	1.5.1 Activate/establish women committees in each of the 5 targeted farmer associations			X	UNWomen		10,000		10,000	10,000		0.14%
		1.5.2 Conduct elections to choose candidates for the women committees			X	UNWomen		5,000		5,000	5,000		0.07%
		1.5.3 Assist Women Committees in conducting a community needs assessment			X	UNWomen		5,000		1,000	5,000		0.07%
		1.5.4 Provide capacity development and			X	UNWomen		10,000		0	10,000		0.14%
		1.5.5 Develop Gender Mainstreaming Tools			X	UNWomen		71,083		46,000	60,500		1.02%
		1.5.6 Develop an asset transfer model for targeted women in partnership with Misr el Kher Foundation and other NGOs			X	UNWomen		28,673		20,000	25,000		0.41%
		1.5.7 Transfer assets to selected women members of the FA in partnership with Misr el Kher Foundation and other NGOs			X	UNWomen		325,000		0	0		
Total of Output 1.5								454,756		82,000	115,500		6.55%
Output 1.6	Capacity of Farmers and Framers Associations improved to raise awareness and advocate for relevant policy, regulatory measures and financing options	1.6.1 Assist FA s in improving their governance	x	x	x	UNDP		100,000		60,064.82	83,217.14		1.44%
		1.6.2 encourage and assist FA s in collective bargaining, build capacities of farmers to advocate and discuss their causes with the GOE, through various advocacy tools	x	x	x	UNDP		20,000		5,492.65	13,396.15		0.29%
		1.6.3 promote networking with other FA s to create synergies	x	x	x	UNDP		20,000		5,492.65	13,396.15		0.29%
		1.6.4 Promote and raise awareness of Farmers on current laws and existing incentives enabling them to deal with and benefit from them			x	x	UNDP		20,000		5,492.65	13,396.15	
Total of Output 1.6								160,000		76,543	123,406		2.31%

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Outcome 2		1,107,850										479,592	945,457	15.96%
Output 2.1	FAs capacity to support small famers to access extension services, BDS and run agribusinesses is strengthened	2.1.1 Conduct Focus Group meetings to plan for extension services with FAs for BDS needed	x	x	ILO		28,037		9,921	23,361		0.40%		
		2.1.2 Support setting up specialized BDS units through (Training, Technical Assistance,...).			x	ILO	56,075		23,148	54,509		0.81%		
		2.1.3 Provide technical assistance and coaching to the FAs to successfully deliver extension services and BDS to small farmers to start and run agribusiness micro enterprise/cooperatives			x	ILO	74,766		26,455	62,296		1.08%		
		2.1.4 Facilitate and finance totally or partially the acquisition of the common facilities to be operated by FAs for the benefit of small farmers			x	ILO	121,495		42,990	101,232		1.75%		
		Total of Output 2.1					280,374		102,514	241,399		4.04%		
Output 2.2	Small farmers are equipped with entrepreneurial knowledge/skills and provided with access to services necessary to start up and manage entrepreneurial activities	2.2.1 Assess Entrepreneurship training needs	x		ILO		14,019		4,960.37	11,680.59		0.20%		
		2.2.2 Customize, develop, and validate Entrepreneurial skills for Agribusiness training tool for small farmers	x	x	ILO		140,187		59,524.38	140,167.08		2.02%		
		2.2.3 Conduct TOTs on Entrepreneurial Skills for Agribusinesses	x	x	ILO		94,206		33,069.10	77,870.60		1.36%		
		2.2.4 Provide training & coaching to small farmers in Entrepreneurial skills for Agribusinesses	x	x	ILO		233,645		84,656.90	199,348.74		3.37%		
		2.2.5 Comprehensive study on the transformation of farmers association into entrepreneurial forms of organization conducted	x	x	UNDP		130,000		93,366.38	129,858.45		1.87%		
			x	x	UNIDO		20,000		4,000	7,000		0.29%		
Total Output 2.2					632,056		279,577	565,925		9.11%				
2.3		2.3.1 Support small farmers to access finance through linking with existing MFIs or revolving funds to be set with other UN organizations.			x	ILO	65,421		23,148	54,509		0.94%		

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Output 2	Small farmers are collaborating and organized in new Businesses.	2.3.2 pilot demonstration of a private sector enterprise linking FA to the end markets	x	x	UNDP				0		0.00%
		2.3.3 Provide legal and technical assistance for establishing new businesses	x	x	UNDP		130,000	74,352.63	83,623.10		1.87%
Total of Output 2.3						195,421	97,501	138,133		2.82%	
Outcome 3	Policy and regulatory changes to promote pro-poor private sector-based growth in Upper Egypt's horticultural sector identified and discussed with the GOE.										8.48%
Output 3.1	Policy and regulatory bottlenecks identified in cooperation with Farmers and Farmers Associations and policy briefs prepared and shared with the GOE	3.1.1 Conduct 2 policy studies assessing the cooperatives law as well as challenges faced by Fas	x	x	UNDP		50,000	28,585.30	40,278.39		0.72%
				x	UNIDO		21,511	0	5,000		0.31%
				x	ILO		46,729	16,535	38,935		0.67%
		3.1.2 Develop Policy Briefs on identified of pertinent issues to support Policy Dialogues and share with the GOE		x	UNDP		40,000	28,585.30	31,293.37		0.58%
			x	x	UNIDO		25,000	10,000	15,000		0.36%
				x	ILO		41,317	16,535	38,935		0.60%
				x	UNWomen		5,000	5,000	5,000		0.07%
		3.1.3 Develop Gender Mainstreaming Tools for the value chain related policies and legislation	X	X	UNWomen		25,000	8,000	24,000		0.36%
3.1.4 Develop a framework for the inclusion of women in the horticultural value chain			X	UNWomen		1,000	1,000	1,000		0.01%	
Total of Output 3.1						255,556	114,240	199,442		3.68%	
Output 3.2	Policy forum formed involving relevant stakeholders	3.2.1 Set up a platform (forum, committee, consultation group or other) to facilitate dialogue between Farmers Associations, private sector and GOE on policy issues during and after the project			x	UNDP	20,000	14,293	15,647		0.29%
		3.2.2 Foster linkages between FAs, other private sector actors and government institutions in order to improve the utilization of support services, information services, fine tune conditions for the available incentives or support schemes	x	x	UNDP		50,211	42,878	46,940		0.72%

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Total of Output 3.2						70,211		57,171	62,587		1.01%	
Output 3.3	Upper Egypt promoted to attract investments that benefit the local communities and foster partnerships between small farmers and the private sector	3.3.1 organize workshops to promote business opportunities, incentives and promote investments in Upper Egypt held (local/national level)			X	UNWomen	500		0	0		0.01%
			x	x		UNDP	20,000		14,293	15,647		0.29%
		3.3.2 Create partnerships with available funding institutions and jointly promote investment in upper Egypt, based on identified investment opportunities.	x	x		UNDP	55,940		14,292.65	15,646.69		0.81%
		3.3.3 Documentation of the experiences, showcasing lessons learnt and success stories highlighting investments and partnership opportunities with small farmers and agricultural workers	x	x	x	UNDP	60,000		34,241.75	47,773.90		0.86%
			x	x	x	UNIDO	51,500		36,202	42,523		0.74%
					X	UNWomen	35,000		20,000	30,000		0.50%
		3.3.4 Conduct End line Evaluation of the Programme			x	UNDP	17,088		0	0		0.25%
					x	UNIDO	13,583		0	0		0.20%
					x	ILO	5,412			0		0.08%
					x	UNWomen	3,917		0	0		0.06%
Total of Output 3.3						262,940		119,029	151,590		3.79%	
						2,964,772	2,434,886	1,763,335	2,131,802	34.60%	42.72%	
						2,356,500	1,586,500	910,202	1,344,523	17.86%	33.96%	
						678,400	430,600	236,520	308,727	4.64%	9.78%	
						940,000	645,000	347,556	818,420	6.82%	13.55%	
						6,939,672	5,096,986	3,257,613	4,603,472	63.91%		
	UNDP support cost is calculated after addition of the RC support cost					3,246,561	2,660,417	1,921,625	2,330,285	72.23%		
						2,521,455	1,697,555	973,916	1,438,639	57.37%		
						725,888	460,742	253,076	330,338	54.93%		
						1,005,800	690,150	371,885	875,709	53.88%		
	Total					7,499,704	5,508,864	3,520,502	4,974,972	63.91%		

the 63.91% delivery rate is calculated based on the amount disbursed only against the transferred budget , while the delivery rate reaches 90.3% by adding the committed to the disbursed amounts over the transferred budget .