

Loan No.: I-881-NP

Grant No.: I-DSF-8106-NP

**Government of Nepal
Ministry of Agricultural Development
Kisankalagi Unnat Biu-Bijan Karyakram (KUBK)-Improved
Seeds for Farmers Programme (ISFP)**

ANNUAL PROGRESS REPORT
(Fiscal Year 2013/14)

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September, 2014

The Programme Data Sheet

Country	Nepal
Programme	Kisanka Lagi Unnat Biu-Bijan karyakram (KUBK)- Improved Seed for Farmers Programme (ISFP)
Programme Number	Loan No.: I-881-NP Grant No.: I-DSF-8106-NP
Donor Agency	International Fund for Agricultural Development (IFAD)
Executing Agency	Ministry of Agricultural Development
Loan Effective date	2 nd December 2012
Start date	20 th March 2012
Physical Closing date	31 st December, 2019
Financial Closing date	30 June, 2020
Total Budget (USD)	59.7 Million
Implementing Partners	Heifer International, Agro Enterprise Center, Small Farmers Development Bank(SFDB) & National Agriculture Cooperative Central Federation Limited
Location	Total Six districts, Four from Mid-Western Development Region (Rolpa, Rukum, Salyan, Pyuthan) and Two from Western Development Region (Gulmi, Arghakhachi)
Programme goal	Increased competitive, sustainable and inclusive rural growth
Development objective	Improved rural household incomes through sustainable, market-driven agricultural productivity improvements.
Programme objectives	<ol style="list-style-type: none"> 1. To increased production of Truthful Labeled seeds within the target districts and marketed locally and beyond 2. To improve the productivity of livestock system which are more closely linked to market. 3. To strengthen capacity of broad range of rural institutions to provide sustainable services to smallholder farmers.
Current implementation year	Second Year
Total Budget of Reporting Year	USD 246.77 Million
Financial progress as of July 15, 2014	USD 144.79 Million

Programme at a Glance

Table 1: Status of Key progress Indicators as as of July 15, 2014.

SN	Indicator	Total Allocation	Progress status	Percentage	Remarks
1	Time (Months)	84	16	19.0	Time elapsed
2	Expenditure (Million USD)	59.7	1.81	3.0	
3	Disbursement (Million USD)	59.7	0.41	0.7	

Table 2: Financial progress as per the AWPB 2013/14 by implementing agencies

SN	Implementing Agency	(Million Nrs)		Percentage (b/a*100)
		Approved Budget (a)	Expenditure (b)	
1	PMO(MoAD)	195.23	105.80	54.19
2	DADOs	6.72	6.45	95.98
3	NARC	7.00	7.00	100.00
4	AEC	21.84	14.27	65.34
5	SFDB	4.78	2.92	61.09
6	NACCFL	11.2	8.35	74.55
Total		246.77	144.79	58.67

Executive Summary

Kisankalagi Unnat Biu-Bijan Karyakram-KUBK (Improved Seeds for Farmers Programme -ISFP) is decent initiatives implemented by the Ministry of Agriculture Development (MoAD) with the joint financial assistance of Government of Nepal (GoN) and International Fund for Agricultural Development (IFAD) from 2, 2012 and physically completed by 31st December 2019. MoAD is the executing and implementing agency and Heifer International is a co-financier. Agro Enterprise Centre (AEC), National Agriculture Cooperatives Central Federation Ltd.(NACCFL) and Small Farmer Development Bank (SFDB) also participated in the program as the implementing partners. The Programme is designed with the aims to support two key aspects of agriculture sector that limiting crops and livestock productivity, (i) improvement of formal seed (cereals and vegetables) sector, and (ii) improvement of smallholder's livestock (goats and dairy animal) in order to increase income of the poor rural households. The project intends to achieve these key aspects by developing the partnership between farmer organizations, rural based cooperatives and the private sector.

The total programme cost is 59.7 million, with Heifer International's co-financing of USD 2.5 million, counterpart funding of Government of Nepal matching funds of USD 7.3 million, and beneficiary contributions equivalent to USD 10.9 million. The programme envisaged that a total of 150,000 households from the programme districts including indirect beneficiaries from vulnerable groups are expected to be moved out of poverty. As a result of the investment in the seed and livestock industry, the potential impact on the wider farming community of the hills region is considered to comprise an additional 200,000 households from the programme and non-programme districts.

During this reporting period, the physical and financial progress was 64.3 and 58.3% respectively. Both physical and financial progress was far below the expectation. . The disbursement ratio of the programme was only 3.19%, which is considerably lower than the expectation. These scenarios alarmed the programme to take special strategy in the coming fiscal years towards the improving of programme cost and disbursement. The low progress in both financial and physical terms were caused by : (i) pending of MOU between MOAD and Heifer International and it grounded the component 2; (ii) the absence of the PMO technical team and the PIUs at district level,. So far following achievements were made against its AWPB of 2013/14.

- An important milestone regarding programme implementation modality i.e Programme Implementation Manual has been designed, updated and published. Besides, preparation of Monitoring and Evaluation framework, baseline study, publication of communication

materials like brochures, leaf-lets, calendar etc. were produced for sharing programme's information to a wider range. The website design (www.kubk.gov.np) is also completed successfully

- Two PSC meetings were held to direct the programme implementation. The PSC meeting had made important decision regarding approval of PIM and grant operating guideline.
- Procurement of vehicles (Jeep/pick-ups- 6; Motorcycles-23) and Office equipments (furnitures, Laptops printers, camera, scanner, etc) was completed
- Construction of laboratory buildings at RSTLs (Bhairahawa and Nepaljung), building of one agriculture service center,
- A total of 90 FFSs were executed for quality seed production and 9.4 mt. of cereals and 10.25 mt. of vegetable seeds (Potato TPS, Bean, Lady's finger, cucumber, chilli) was produced. It is expected that this volume of improved seed sufficient to cover 494 ha. of land in the next crop season
- NARC had produced 31.57 mt. of foundation seed (Cereals-30.16MT and vegetable-1.41MT) against its targets of 16.5 Ha (Cereals-15, Vegetable-1.5). The NARC also conducted Participatory Varietal Selection (PVS) research activities on pea, cabbage and broad leaf mustard. Based on the PVS evaluation, the most preferred varieties were Arka Kartik (pea), Green Hero (cabbage) and Manakaman (broad leaf mustard). Besides, 1.16 mt of vegetable foundation seeds (bean, radish and onion) had produced in the Palpa Farm.
- Investment Windows and District Information Centers at each District Chamber Commerce and Industry of the programme districts were established
- NACCFL/SFDB has selected 5 VDCs in each Programme districts with the close coordination of **District Agriculture Development Committee (DADC)** and formed 12 small farmers Agri-cooperatives successfully.
- A total of 4874 programme beneficiaries were capacitated from the 128 training, orientation and workshop events on cost benefit analysis, group management, Gender and Social Inclusion, District orientation program

Despite of several problems and challenges, the programme has been able to prepare the ground on which future programme activities will be implemented smoothly. Further, the PMO wishes supports and coordination from programme stakeholders; and regular monitoring and implementation support from MoAD and IFAD to direct the PMO to implement the programme more effectively in the coming days.

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Acronyms

AEC	Agro Enterprise Center
AWPB	Annual Work Plan and Budget
DADC	District Agriculture Development Committee
DADO	District Agricultural Development Office
DCCI	District Chamber of Commerce and Industry
DDC	District Development Committee
DLSO	District Livestock Services Office
DoA	Department of Agriculture
DoLS	Department of Livestock Services
FMIS	Financial Management Information System
FNCCI	Federation of Nepalese Chambers of Commerce and Industry
GoN	Government of Nepal
IFAD	International Fund for Agriculture Development
ISFP	Improved Seed for Farmers' Programme
KM	Knowledge Management
KUBK	Kisankalagi Unnat Biu-Bijan Karyakram
<u>M&E</u>	Monitoring and Evaluation
MoAD	Ministry of Agricultural Development
MoF	Ministry of Finance
MoFLD	Ministry of Federal Affairs and Local Development
MoU	Memorandum of Understanding
NACCFL	Nepal Agriculture Cooperative Central Federation Limited
NARC	Nepal Agricultural Research Council
PIM	Programme Implementation Manual
PMO	Programme Management Office
PSC	Programme Steering Committee
PVS	Participatory Variety Selection
RSTL	Regional Seed Testing Laboratories
SEAN	Seed Entrepreneurs' Association of Nepal
SFACL	Small Farmer Agriculture Cooperatives Limited
VDC	Village Development Committee

CHAPTER I INTRODUCTION

1.1 The Programme

Kisanka lagi Unnat Biu-Bijan Karyakram (KUBK)-Improved Seeds for Farmers Programme (ISFP) is implemented by the Ministry of Agriculture (MoAD) with the joint financial assistance of Government of Nepal (GoN) and both loan and grant support of International Fund for Agricultural Development (IFAD). The overall objective of the programme is to promote inclusive, competitive and sustainable agricultural growth within the target area so that it will contribute to overall economic growth. The core objectives of the programme are: (i) to increase the production of Truthfully Labelled improved seeds, that are marketed within and beyond the target area for increasing the productivity of crops;(ii) to improve productivity of livestock systems, which are more closely linked to markets; and (iii) to strengthen capacity of a broad range of rural institutions to provide sustainable services to smallholder farmers.

The development objective of the Programme is to improve household incomes through sustainable, market-driven productivity improvements, with the aim of scaling-up an agriculture-led growth model. The Programme is designed to support two key constraints of agriculture sector hampering productivity, namely, the improvement of formal seed (cereals and vegetables) sector and improvement of smallholders' livestock (goats and dairy) in order to increase income of the poor rural households. This will be achieved by developing the partnership between farmer organisations and the private sector.

The Programme has been initiated from December, 2012 and will continue for seven years in two phases. Ministry of Agriculture Development (MoAD) is the executing and implementing agency of the programme. The other implementing partners of programme are Heifer International (co-financer), Agro Enterprise Centre (AEC) and Small Farmer Development Bank (SFDB) as implementing partners. In the first phase, the programme envisaged to cover a total of 150,000 households in the programme districts including indirect beneficiaries from vulnerable groups, so that the programme implementation strategy should contribute to reduce poverty of vulnerable people residing in the remote areas. It is expected that as a result of the investment in the seed and livestock industry, the potential impact on the wider farming community of the hills region is considered to comprise an additional 200,000 households from the programme and non-programme districts. The programme comprises four components: (i) Support to the Extension of the Formal Seed Sector; (ii) Smallholder Livestock Development, and; (iii) Local Entrepreneurship and Institutional Development, and (iv) Programme Coordination and Management (PCM).

1.2. Programme location

The programme area encompasses four Districts (Rukum, Salyan, Rolpa and Pyuthan) of the Mid-Western Development Region and two Districts (Gulmi and Arghakhanchi) of the Western Development Region. It combines high poverty levels and relatively elevated population densities with significant agricultural potential for seed and livestock production, as well as the possibility of complementary activities with other development initiatives. All target districts are in the hills zone, and they include areas with the lowest Human Development Index in Nepal, as well as poverty levels that are considerably above national rural average. Household consumption and income in the target regions are less than 70 percent of national levels, while perceived inadequacy of food consumption is 60 percent higher.

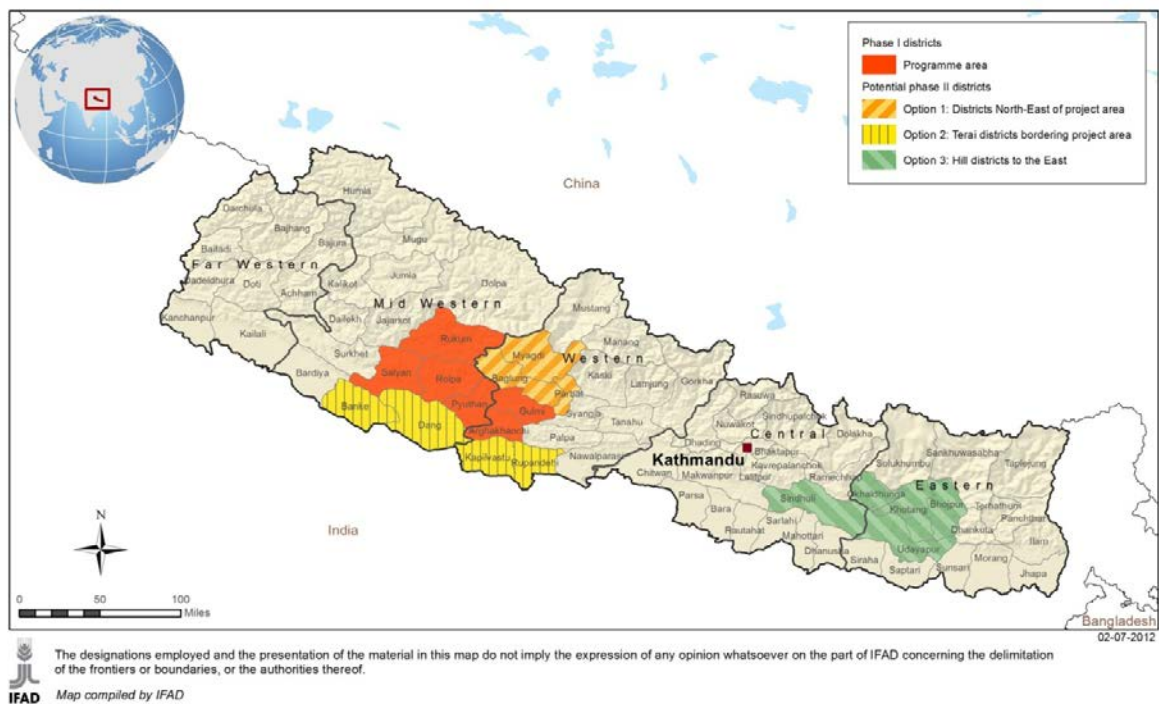


Figure 1 Map of Nepal depicting Programme districts with potential districts for Extension

1.3 Programme components

The Programme comprises three technical components, and a Programme Coordination and Management (PCM) component. These components are as follows.

Component 1: Support to Extension of the Formal Seed Sector

This component aims to address the low seed replacement rates and poor quality seeds for vegetables and the cereals in the hills zone by promoting the ‘Truthfully Labeled’ and good quality seed production through the formal sector development and supports. Therefore, this component strategically focused to expansion of formal seed sector and major outcomes under

the comment are; (i) improved enabling environment for seed production; (ii) improved expanded formal seed production; and (iii) increased demand for quality seed. These outcomes will be achieved through the strengthening role and capacity of NARC; DoA Firms and SQCCs and RSTL to produce required foundation seed and perform adequate seed quality control mechanism.,

Component 2: Smallholder Livestock Development:

This component aims to improve productivity of smallholders' livestock focusing on goat, and diary animal. The programme implementation strategy concentrated to breed improvement, livestock business development and marketing linkages as well as, nutritional management through expanded and strengthened livestock and veterinary service including capacity building activities.

Component 3: Local Entrepreneurship and Institutional Development

The third component: Local Entrepreneurship and Institutional Development aims to promote the favorable and conducive environment for the agriculture business development through the wider participation of local institutions (Farmers' group, cooperatives), local government bodied (VDCs, Municipalities and DDCs) and private sector (DCCIs and business entrepreneurs). This components further disintegrated into: (i) institutional strengthening- focuses capacity development activities for local government institutions and producer groups and cooperatives; (ii) Strengthening of local private sector services- it aims to development of private farmer services and expanding local financial services; and (iii) Expansion of rural financing services- it aims to increase outreach of local microfinance institution including local commercial and development banks and multipurpose cooperatives that engaged in saving and credit activities. The programme also supports to the Small Farmers Agro-cooperative Limited (SFACLs) and strengthening of their parent company NACCFL. The SFACLs will also receive financing from SFDB. Thus, programme benefited from the , private sector enterprise development through institutional strengthening, provision of financial and non financial services to the beneficiaries, increasing outreach of microfinance institutions and capacity building at different levels.

Component 4: Program Coordination and Management

This component is mainly responsible for undertaking a range of functions including planning, training, Monitoring and Evaluation and Knowledge management, and governance for the programme of previously mentioned components. Under this component, a program management office (PMO) is provisioned and PMO is lead by Programme Manager (Joint-secretary) . The PMO is responsible for the overall operational management of the programme strategies which includes planning, coordination, monitoring and progress reporting. In addition,

the PMO need to collaborate with local and national level agencies and companies to ensure good public-private partnership for effective and efficient programme implementation taking account of diversified nature of programme components. The PMO stationed professional or PIUs level technical expertise should play the role of advisory services and technical backstroking to the PMO towards achieving the project goal.

1.5 Special Features of the Programme

KUBK-ISFP has been designed in the context of existing policy and strategies of the Government of Nepal and is also adopting the Country Strategic Opportunities Programme (COSOP) of International Fund for Agricultural Development (IFAD) that specifies three major strategic objectives for IFAD investment scheme in Nepal. They are: (i) Increased access to economic opportunities by poor farmers and producers in hill and mountain areas, (ii) Community infrastructure and services improved in hill and mountain areas, and (iii) Gender, ethnic, and caste-related disparities reduced through greater inclusion of disadvantaged groups in development. The silent features of the programme are comprehended below.

- ***Geographical targeting of the programme:*** The target area encompasses four rural districts in the Mid-Western Development Region (Rukum, Salyan, Rolpa and Pyuthan) and two districts in the Western Development Region (Gulmi and Arghakhanchi).
- ***Public-private partnership strategy for programme implementation-*** The KUBK is the decent programme with respect to public private partnership as it involved the private institution such as AEC, NACCFL, SFDP, DCCIs, DADOs, DLSOs, VDCs, and DDCs at the beginning of the project activities for greater involvement and synergy effect.
- ***Wider coverage and inclusiveness:*** The programme wishes to cover at least 150,000 households in the programme districts at first phase and programme activities also targeted to the women and socially excluded communities and minorities such as Dalit, Janajatis and Muslim etc.
- ***Expansion of formal seed sector with assure provision of enabling environment :*** For the production of quality source seed and quality control mechanism role and capacity of NARC, DoA Farms, SQCC and RSTLs strengthened, so that wider coverage of truthfully level seed will be achieved, thereby crop productivity will be improved and poor and rural farmers enjoys with higher level of income
- ***Provision of improved livestock and veterinary services-*** Livestock and veterinary services is strengthened to improve productivity of goat and dairy animals with the promotion of marketing linkages for livestock products.
- ***Provision of rural microfinance and expansion of microfinance outreach-*** The programme envisage having a greater access of microfinance for rural people which is

the one of the limiting obstacle for rural based agro-business development. In this ground, The KUBK coordinate and work together with local level commercial and development banks, microfinance institutions as well as cooperative based microfinance institution.

- **Knowledge management-** the KUBK wish to share lessons learned with development agencies as well as other institution as required for replication of the modality that performing good results and constrains faced during programme implementation through various approaches for instance, Knowledge fair, documentary, success stories etc.

1.6 Outcomes and Impact

The proprogramme aims to achieve increased level of competitive, sustainable and inclusive rural growth through the implementation of market-driven agricultural productivity improvement focusing on improved seed business and goat & dairy improvement programs. The major outcomes of the programme are comprehend as follows:

- a. Increased demand for improved seeds in the programme districts through improved enabling environment for seed production business and expansion of formal seed sector.
- b. Strengthened livestock services focusing on expanded, productive dairy and goat business.
- c. Expansion of rural financial services by strengthening local institutions (eg., cooperatives)and private sectors to improve and expand microfinance outreach.

1.7 Beneficiaries and Benefits

The rural population residing in the program districts as well as neighboring districts are the direct and indirect beneficiaries of the programme. However, overall beneficiaries count and benefit distribution will depend heavily on quality seed available for rural/ remote communities through the seed extension and marketing programme. Therefore, members of seed production groups (cereals and vegetables), members of livestock production groups (goats and dairy) and those participating under the entrepreneurial and institutional development activities, members of both Agriculture Cooperatives and multipurpose cooperatives involved in the saving and credit activities in the programme districts; and private company and institutions including local government bodies participating in the programme through competitive and matching grant award as well as who will receive support from the programme are the direct beneficiaries of the programme. Indirect beneficiaries are considerably more difficult to estimate, because it is dependent upon the number of households who are not direct beneficiaries, but which purchase improved seed and other agro-inputs for their own use.

A total of 150,000 households and about 750,000 people will directly and indirectly benefited from the programme, and indirectly on the proper set-up and implementation of this subcomponent. In addition, in the end of the Programme, productivity for specific crops and livestock will be increased, which varies from 50 percent increase in milk yield and 25 percent in goat off-take to 15 percent increase in crop yield. Moreover, at least 70 percent of supported production groups are still active in the end of the implemented period. Similarly, private sector operated purchase contracts are established with at least 50 percent of all supported seed and dairy groups. Hence, 75 percent of production groups sign production contracts within 2 yrs of receiving infrastructure grants through the programme.

1.8 Programme Implementation Arrangements

MoAD is the executing and implementing agency of the programme. The other implementing partners are Heifer International (co-financer), Agro Enterprise Center (AEC) of the Federation of Nepalese Chamber of Commerce and Industries (FNCCI) and Small Farmers Development Bank (SFDB)/Nepal Agriculture Cooperatives Central Federation Ltd. (NACCFL). In addition, a substantial part of programme implementation is delivered, backstopped and supported by regional and district level line agencies (e.g. RSTL, RAD, RDLS, DADO, DLSO). A Butwal based Programme management office (PMO) is provisioned and PMO led by MoAD official- the Programme Manager (Joint Secretary). The PMO comprises of deputed staff from MoAD (and technical assistance (TA) team. Heifer International, AEC and SFDB/NACCFL should ensure programme implementation as per the MoU held in between MoAD and respective agencies as well as AWPB. Heifer International is primarily responsible for implementation of improving goat productivity subcomponent, mainly focusing on building the social capital of the beneficiary groups at community level and technical assistance to the smallholder livestock development component. AEC is responsible for implementing institutional strengthening and access to non-financial services subcomponent. Likewise, SFDB/NACCFL - is responsible for carrying out the activities regarding expansion and improvement of microfinance outreach under component 3. . The PMO should take the overall operational management of the programme strategies which includes planning, coordination, monitoring and progress reporting.

The national level Programme steering committee (PSC) will provide overall guidance, review the programme outcomes and provide strategic direction to the programme. The PPF is expected to play an important advisory role to the PSC. It will also provide a platform for knowledge management between the PMO/KUBK-ISFP and other stakeholders in the Programme areas. The district level PIU will have coordination role within the districts for effective program implementation.

The Programme provisioned a Programme Management Office (PMO) at Butwal

(Shankarnagar-7), Liaison Officer at Kathmandu Valley and District Programme Implementation Unit (DPIU) in each programmed districts.

1.9 Human Resource Management and Staffing

The Programme envisaged both government and Technical assistance (TA) team for the management of programme activities. The Program Manager (Gazette Class I Officer) deployed from the Ministry of Agriculture Development (MoAD). The other staffs are Deputy Program Manger-1, Account Officer-1, Planning Officer-1, Crop Development Officer-1, Livestock Development Officer-1 and Agriculture Officer-1 and Liaison Officer -1 and other support staffs (Computer Operators-2 JT-5 Admin Assistant-1, Assistant Accountant-1).

TA team consists of Program Component Coordinators, namely Seed Coordinator (Component-1) Livestock Coordinator (Component 2) and Cross Component Coordinator / Local Entrepreneurship Development Coordinator (Component 3) and other experts viz GESI Advisor-1, Contract and Procurement Manager-1, Monitoring, Evaluation & Knowledge Management Officer-1, Supervising Engineer-1, Admin Assistant-1 including support staffs (Sub-Accountant-1 and Driver-4 Office Assistant- 5). The TA team also provisioned district level technical assistance, District Seed Coordinator-6, Seed Technicians-12, Corridor Field Engineer-3 and DADO Assistant-6.

Moreover, the Co-financing agency and Implementing partner- Heifer International also supports program activities under Copmonent 2 by providing Technical assistance at field level in two programmed districts (Gulmi and Arghakhachi) . The total technical assistance under Heifer International is **252 P-m** consisting Goat Specialist-1 including support staffs. The remaining programme implementing partners are Agro Enterprise Center (AEC) Small Farmer Development Bank (SFDB) and National Agro Cooperative Central Federation Limited (NACCFL) supports the activities under Component 3. AEC deployed Project Coordinator-1, base on PMO and District Agro-Enterprise Advisors-6 to support Business Plan and Market development activities. The technical assistance under AEC consists of a total **of 588 P-m**. SFDB also provide technical assistance for improving outreach of microfinance following cooperative approach. The technical assistance under SFDB consists of a total **of 252 P-m** (Lead trainer and Field trainers). The technical Assistance from NACCFL is also provisioned for the development of Small Farmers Agro-Cooperative Limited (SFACL) to increase the financial accessibility to the small farmers from SFDB. The technical assistance under NACCFL consists of a total **of 84 P-m (Field trainer)**. Under TA team a total **of 5964 P-m** of expert services is allocated. The details of PMO and expert services are provided in **Annex 4**.

1.10 Modalities of implementation

Component 1: Support to Extension of the Formal Seed Sector

Given the technical implication, implementation of the Farmers Field School (FFS)/trainings will be assigned to the DADOs to take advantage of their operational network of technicians who would be able to guide the field demonstrations; and implementation of the participatory variety selection to the NARC/Private sectors and government farm centres to better link the research results to the improved production. Similarly seed producer's groups/cooperatives will be supported through Matching Grant Scheme (MGS) of 20:80 (Irrigation, infrastructures) and 50:50 (Equipment) where major share would be of PMO and is regulated by a specific manual developed for MGS and CGS. For MGS, proposals will be collected by field technicians, peer reviewed and finally evaluated by PMO. Formal seed sector companies will be supported through CGS system with the development of specific manual. Proposals will be peer reviewed by bonafide/independent experts' panel and finally evaluated by PMO. The programme will work closely with SEAN and invest in mapping the SEAN members in the programme districts as indicated in the programme design document. The mapping results could be used for the purpose of further value chain integration, and as one of the criteria to screen the matured and prosperous seed producer groups or cooperatives.

Component 2: Smallholder Livestock Development

Heifer International will support the programme with specific focus on the technical assistance and overall implementation of component 2 and its sub-component and subject to change as per provision in agreement/MOU. Heifer international Nepal will have the overall responsibility of promoting selective breeding principle in any breed cases, and stall feeding. It will work for social and technical preparation of Boer goat breeder farmers. NARC/Animal Breeding Division will be responsible for retrieving, analyzing, interpreting field data and feedback and follow-ups with beneficiaries and implementers. It will also provide technical backstopping to the breeder farmers and field staffs as needed.

DLSOs in the Programme districts will have overall responsibility for coordinating component implementation, providing technical services and monitoring and supervision. The Livestock Component Coordinator at the PMO will prepare Programme-wide plans based on district level activities and have the prime responsibility for technical support in program implementation.

Heifer international Nepal, NARC/Animal Breeding Division and DLSOs will be responsible for identifying Boer goat breeder communities and farmers and Boer goat multiplication communities based on the agreed criteria. Appropriate Boer blood level will be selected with criteria agreed jointly with the farmers.

Upon request from the PMO, DLSO technical committee will certify the programme to go with Boer breed. The same committee will also work closely with Heifer International Nepal to prepare technical specifications for semen and Boer bucks, and facilitate the import of related genetic materials. It was also agreed that the programme will also import the proven-bull semen for both cattle and buffalo.

Upon request from the PMO, the National Livestock Breeding Center in Pokhara will preserve the semen imported by the programme. It can also provide needed semen and liquid nitrogen as per programme need;

With regard to PPR vaccines for the use of programme beneficiary goats, the PMO will have to make timely request to the Animal Health Directorate for supply of required PPR vaccines. There may be a need of small operational cost to expand the operation, if the demand is large. The programme will have to provide such funds if needed; and

To maintain good working relationship, PMO will invite the NARC/Animal Breeding Division and DLS (Animal Production Directorate, Animal Health Directorate, Livestock training and Extension Directorate, Livestock Marketing Promotion Directorate, National Forage and Animal Nutrition Centre, National Livestock Breeding Centre, Central Sheep and Goat Promotion Office, and cattle and Buffalo Promotion Office) during its periodic meetings (eg annual work planning and budgeting workshop) and for joint field monitoring and supervision.

Component 3: Local Entrepreneurship and Institutional Development

The Institutional strengthening sub-component will be implemented by a Agro Enterprise Centre of the Nepal Federation of Chamber of Commerce and Industries and some of the activities under component 3 will be conducted by a service provider contracted by the PMO following an invitation to tender issued during the first months of implementation. The selected institution will provide training, technical assistance and advisory services to: 6 district agriculture coordination committees; 156 VDCs, 1,722 producers' groups and 49 cooperatives over the 7 years of the Programme.

Access to non-financial services is a key factor of success for the implementation of viable and sustainable investments. The Programme will focus its activity on two types of non-financial services as a support to the Programme-supported value chains: (a) creation of an Investment Window at the District Chamber of Commerce and Industry (DCCI), and (b) support to agro-vets to expand their outreach beyond district centers and provide services to Programme-supported groups.

Implementation arrangements will include at least two different financial institutions: (i) the NACCFL for the cooperative model with the financial involvement of the SFDB, and (ii) one or two development banks or microfinance institutions for the non-cooperative model.

Prior to the implementation of these activities, the PMO will contract an record-proven consulting firm to carry out the assessment of both the microfinance and rural sectors, to assist the government in fine-tuning its policy and to assist commercial banks and financial institutions to develop products and services meeting the requirements and needs of the rural population.

The NACCFL model will include an awareness campaign and identification of potential communities. Basic training will be provided to the whole community by NACCFL regional supervisors and a MoU signed between all parties detailing the role and responsibilities of each. Each SFACL will be established with the assistance of NACCFL regional supervisors and further training provided to the governing body and management team of each SFACL. Management would be under external control until mandatory performance criteria are met, at which time responsibility is handed over to the SFACL's own management team. Additional funds would also be provided by SFDB in the form of a loan equivalent to resources mobilized by SFACL members after the first year of operation. The SFACLs will be created in accordance with NACCFL's internal procedures and methodology, which require either a sponsoring existing SFACL operating in a neighboring VDC or the transformation of an existing farmers' group or cooperative into an SFACL. Close consideration will also be given to including some of the existing women's institutions within the Programme area. However, the triggering factor for the creation of a new SFACL will be the assessment of the demand for financial services emanating from the local community.

1.11 Key Assumptions and Risk

The programme has foreseen some assumptions and risks during project documentation that may affect the goal. Macro-economic and political conditions of the country will not deteriorate further and no major natural disasters affect programme intervention area. Local level government agencies will cooperate the programme activities and other stakeholders of the project will participate as expected in favor of project objectives. The private sector will fully cooperate and participate as anticipated. The service delivered from the service providers will positively motivate the farmers to run improved seed production, processing and marketing programme and goat & dairy business activities. Financial resources will not be as an obstacle for financing in seed and livestock business after the intervention of outreach improvement programme through the project stakeholders and other financial institutions. For seed production business and goat & dairy productivity enhancement activities, required foundation seeds, and improved livestock breeds and genetic materials will not be limiting factor. There will not be more market risk and each market players and regulating bodies will be functioning in a coordinated way.

CHAPTER II UTILIZATION OF FUND

2.1 Programme Costs and Financing Plan

Total investment and incremental recurrent Programme costs, including physical and price contingencies, are estimated at about USD 59.70 million (NRs 4,780 million). Funds allocated to coordination and management total USD 4.72 million and represent about 9 percent of the total Programme costs. Support to Extension of Formal Seed Sector accounts for USD 21.7 million (41 percent of base cost), Smallholder Commercial Livestock Development USD 16.6 million (31 percent of base cost) and Local Entrepreneurship and Institutional Development a further USD 9.7 million (19 percent). Physical and price contingencies make up around USD 6,800. The Programme's summary and detailed cost tables are presented in Working Paper 4.

Table 3: Programme Costs by Component

Components Project Cost Summary	(NRs '000)			(US\$ '000)			Foreign	Base
	Local	Foreign	Total	Local	Foreign	Total	Exchange	Costs
1. Support to Extension of Formal Seed Sector	1,107,897.9	633,304.2	1,741,202.1	13,848.7	7,916.3	21,765.0	36	41
2. Smallholder Livestock Development	851,406.6	480,522.2	1,331,928.9	10,642.6	6,006.5	16,649.1	36	31
3. Local Institutional and Entrepreneurial Development	490,059.6	288,503.0	778,562.6	6,125.7	3,606.3	9,732.0	37	18
4. Programme Coordination and Management (PMO)	313,106.7	65,190.4	378,297.1	3,913.8	814.9	4,728.7	17	9
Total BASELINE COSTS	2,762,470.8	1,467,519.8	4,229,990.6	34,530.9	18,344.0	52,874.9	35	100
Physical Contingencies	75,393.6	42,701.9	118,095.5	942.4	533.8	1,476.2	36	3
Price Contingencies	375,946.5	56,084.7	432,031.2	4,699.3	701.1	5,400.4	13	10
Total PROGRAMME COSTS	3,213,810.9	1,566,306.4	4,780,117.3	40,172.6	19,578.8	59,751.5	33	113

A breakdown of annual costs of the Programme is shown in Table 4. Costs amount to USD 7.0 million in Year 1 and rise to a maximum of USD 12.5 million in Year 4 of implementation.

Table 4: Programme Components by Year – Totals Including Contingencies

Components	Project Components by Year -- Totals Including Contingencies							Total Including Contingencies (US\$ '000)
	2013	2014	2015	2016	2017	2018	2019	
Support to Extension of Formal Seed Sector	2,929.4	5,864.1	6,095.8	6,611.3	989.9	622.7	209.4	23,322.7
Smallholder Livestock Development	1,513.7	4,080.1	3,747.2	3,300.6	3,827.8	2,533.7	1,491.2	20,494.2
Local Institutional & Entrepreneurial Development	1,247.8	1,573.4	1,720.0	1,821.2	1,403.9	1,431.1	1,510.0	10,707.4
Programme Coordination and Management (PMO)	1,344.6	683.4	644.4	742.3	677.3	562.0	573.1	5,227.1
Total Programme Costs	7,035.5	12,201.0	12,207.4	12,475.5	6,898.9	5,149.5	3,783.7	59,751.5

2.2 Program financing

An IFAD loan and an IFAD grant, both of USD 19.50 million equivalent (each 32.7% of the total Programme costs), will be provided to finance the Programme. Heifer International will financially contribute USD 2.5 million. The Government contribution is estimated at USD 7.3 million (12.2%) and includes contributions from its budget and from foregone taxes and duties. Approximately USD 10.9 million or 18.3% of the total Programme costs of USD 59.71 million would be provided by the beneficiaries.

Part of the Government contribution would finance (i) the salaries of the Programme Manager, Deputy Programme Manager, Accounts Officer, Planning Officer, Crops/Seed Development Officer, Livestock/Veterinary Development Officer and Agriculture/Liaison Officer, who are expected to be seconded from the Government as well as (ii) the Programme audit cost. The remaining share of the Government contribution would come in forms of foregone taxes and duties on all Programme inputs that involve funding from the IFAD Loan or any other external source of funding associated with the IFAD loan. In conformity with the principle that no taxes or duties would be financed out of the proceeds of the IFAD Loan, any future changes in the rates and/or structures of taxes and duties would have to apply to the Programme.

Table 5: Financing Plan by Categories (expenditures accounts)

Expenditure Accounts by Financiers	(US\$ '000)											
	IFAD Loan		IFAD Grant		The Government		Beneficiaries		Heifer		Local (excl. Taxes)	Duties & Taxes
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%		
I. Investment Costs												
A. Funds												
Competitive Grant Scheme	949.1	22.3	949.1	22.3	553.8	13.0	1,808.0	42.4	-	-	4,260.0	7.1
Matching Grant Scheme	2,283.8	26.0	2,283.8	26.0	1,142.7	13.0	3,079.8	35.0	-	-	8,790.0	14.7
Other Investments Fund	627.1	39.7	627.1	39.7	128.0	8.1	-	-	197.7	12.5	1,579.9	2.6
Loans	-	-	-	-	590.4	13.0	3,951.0	87.0	-	-	4,541.4	7.6
Subtotal	3,859.9	20.1	3,859.9	20.1	2,414.9	12.6	8,838.8	46.1	197.7	1.0	19,171.3	32.1
B. Technical Assistance												
International	527.6	50.0	527.6	50.0	0.0	-	-	-	-	-	1,055.2	1.8
National	402.3	50.0	402.3	50.0	-	-	-	-	-	-	804.6	1.3
Subtotal	929.9	50.0	929.9	50.0	0.0	-	-	-	-	-	1,859.8	3.1
C. Studies, Surveys, Training and Workshops												
Training	4,956.5	41.9	4,956.5	41.9	1,537.7	13.0	-	-	378.0	2.7	11,828.8	19.8
Workshops	426.2	43.5	426.2	43.5	127.4	13.0	-	-	-	-	979.8	1.6
Studies and Surveys	598.0	43.5	598.0	43.5	178.7	13.0	-	-	-	-	1,374.8	2.3
Subtotal	5,980.8	42.2	5,980.8	42.2	1,843.8	13.0	-	-	378.0	2.7	14,183.4	23.7
D. Goods and Services	6,075.0	32.4	6,075.0	32.4	2,617.5	13.9	2,068.2	11.0	1,931.7	10.3	18,767.4	31.4
Total Investment Costs	16,845.6	31.2	16,845.6	31.2	6,876.2	12.7	10,907.1	20.2	2,507.4	4.6	53,982.0	90.3
II. Recurrent Costs												
A. Operating Costs												
Salaries	1,979.0	47.3	1,979.0	47.3	221.6	5.3	-	-	-	-	4,179.7	7.0
Travel and per diem	296.5	43.5	296.5	43.5	88.6	13.0	-	-	-	-	681.6	1.1
Vehicle O&M	351.4	43.5	351.4	43.5	105.0	13.0	-	-	-	-	807.9	1.4
Office equipment O&M	10.7	43.5	10.7	43.5	3.2	13.0	-	-	-	-	24.7	-
Office rent and utilities	28.8	43.5	28.8	43.5	8.6	13.0	-	-	-	-	66.2	0.1
Other operating costs	4.1	43.5	4.1	43.5	1.2	13.0	-	-	-	-	9.5	-
Total Recurrent Costs	2,670.6	46.3	2,670.6	46.3	428.3	7.4	-	-	-	-	5,769.5	9.7
Total PROGRAMME COSTS	19,516.2	32.7	19,516.2	32.7	7,304.5	12.2	10,907.1	18.3	2,507.4	4.2	59,751.5	100.0

Table 6: Financing Plan by Components

Nepal

Improved Seed for Farmers Programme

	IFAD Loan		IFAD Grant		The Government		Beneficiaries		(US\$ '000) Components by Financiers		Total	
	Am ount	%	Am ount	%	Am ount	%	Am ount	%	Amount	%	Amount	%
1. Support to Expansion of Formal Seed Sector	7,814.9	33.5	7,814.9	33.5	2,805.1	12.0	4,887.8	21.0	-	-	23,322.7	39.0
2. Smallholder Livestock Commercialization	6,741.3	32.9	6,741.3	32.9	2,435.9	11.9	2,068.2	10.1	2,507.4	12.2	20,494.2	34.3
3. Local Institutional and Entrepreneurial Development	2,743.9	25.6	2,743.9	25.6	1,268.6	11.8	3,951.0	36.9	-	-	10,707.4	17.9
4. Programme Coordination and Management	2,216.1	42.4	2,216.1	42.4	794.9	15.2	-	-	-	-	5,227.1	8.7
PROGRAMME COSTS	19,516.2	32.7	19,516.2	32.7	7,304.5	12.2	10,907.1	18.3	2,507.4	4.2	59,751.5	100.0

CHAPTER III

PROGRESS OF IMPLEMENTATION

3.1 Key Project Outputs and Outcomes

3.1.1 Major outputs

The major outputs of the programs are as follows:

- A total of 90 Farmers Field School conducted.
- NARC had conducted 18 Participatory Varietal Selection programme conducted.
- Cereal and vegetable foundation seeds produced in 19 ha. of land
- One Agriculture Service Center in Gulmi and 2 Regional Seed Testing Laboratory (RSTL, Bhairahawa and RSTL, Khujura) building constructed and lab equipments supported and 1 four-wheeled vehicle in each Lab provided.
- One motorbike in each DADOs and DLSOs supported with a set of ICTS (laptop, printer, scanner) and furniture supported.
- A total of 4996 sets of inputs materials (seed bin, tarapaulin tent, sealing machine, weighing balance,thresher, super grain bag etc) related to seed production and processing supported for 94 farmers groups. Office and Communication equipment is also supported for Agriculture cooperatives
- Training events on quality seed production conducted and 56 professional staffs from DADOs, RSTLs and RADs were participated
- Establishment of 6 Investment Windows and District Information Center at DCCIs of each programme districts.
- Creation and establishment of 12 Small Farmers Agri-Cooperative Limited (SFACLs).
- A Baseline survey of the program area with RIMS survey was completed
- A Grant Operating Manual was prepared and approved.
- A Feasibility study of rural micro finance institutions in the program districts was completed
- A study on mapping and analysis of seed producer groups, cooperatives and traders in the program district was completed.

3.1.2 Major Outcomes

The major outcomes of the programme are summarized as follows:

- A total of 31.58 mt. of foundation seed was produced (30.17 mt. of cereals and 1.41 mt. of vegetable seeds).

- Farmers Field Schools covered 5.6 Ha of land for quality seed production as an experiment for agro-ecological system analysis and total amount of 19.65 mt. quality cereals and vegetable seeds was produced. The produced seed is expected to be sufficient to cover 494 Ha of land for next cropping season.
- Based on the Participatory Varietal Selection procedures, Arka kartik of pea, Green Hero of cabbage and Manakamana of broadleaf mustard was found promising varieties in the farmers field condition.
- Input (seed bin, tarapaulin tent, sealing machine, weighing balance, thresher, super grain bag etc) support for groups and cooperatives, and Office and Communication equipment support for Agriculture cooperatives helped farmers to maintain quality of produced seeds.
- Different surveys, such as baseline survey, mapping and analysis of seed producer groups and cooperatives, feasibility study of rural microfinance etc are completed; these studies helped the program implementation during the coming year through clearly tracing out the area of program implementation.
- Base line survey with Result and Impact Management System (RIMS) was completed which help to trace out the baselines of different program indicators.
- Investment windows and district information centers were established so that the farmers could get information about the investment plan of the programme.
- Small Farmers Agri-Cooperative Limited were created and established so that these cooperatives could get access to Small Farmers Development Bank which finance for agri-business after maturation of such cooperatives.

3.2 Status of project implementation

3.2.1 Activities completed during the reporting period

All the targeted activities of Annual Work Plan and Budget were completed successfully. Major activities that have been accomplished during the reporting period by components were comprehended below.

Component 1: Extension of Formal Seed Sector.

The component 1: Extension of Formal Seed Sector aims to improve enabling environment and expand formal seed production sector in the programme districts. In this regard, DADOs, NARC, Government Farm under Department of Agriculture (DoA) and RSTLs are the participating agencies that have been actively cooperated to implement the activities under this component as per the AWPB of fiscal year 013/14.

The Major activities targeted and completed were as follows

- Farmers Field School for quality seed production

- Participatory Varietal Selection
- Foundation seed production of Cereals and Vegetables
- Capacity Enhancement programs for DADO staffs and Seed producer groups/cooperatives.
- Infrastructure support of Regional Seed Testing Laboratory, Bhairahawa and Nepalgunj for Lab Building and equipments.

The program had implemented Farmers Field Schools for quality seed production through DADOs. As per the targets of AWPB, 90 FFS were successfully completed. NARC had targeted 16.5 Ha (Cereals-15, Vegetable-1.5) crop land and produced 31.57 MT of foundation seed (Cereals 30.16 MT and vegetable 1.41 MT). The NARC also involved in Participatory Varietal Selection (PVS) activities on Pea, Cabbage and Broad Leaf Mustard. Under PVS, 18 events were successfully completed both in Gulmi (9) and Arghakhachi (9) districts. Based on the PVS process, the most preferred varieties for Pea is Arka Kartik, for Cabbage is Green Hero and that of for Broad Leaf Mustard is Manakamana. The programme had also provided financial support to the Palpa Farm for production of vegetable foundation seeds in 2.5 Ha of land and the farm had produced 1.16 Mt of vegetable seeds (bean, radish and onion).

During the reporting period 90 farmer groups were mobilized for quality seed production adopting FFS approach and farmers produced 9.4 MT of cereals and 10.25 MT of vegetable seeds (Potato TPS, Bean, Lady's finger, Cucumber, Chilli). The total production of seeds from FFS is expected to be sufficient for 494 Ha of land for next year. **The details of Physical targets and progress against the targets is presented in Annex 1**

PMO had supported inputs to the 94 groups for quality seed production and processing. Forty-two seed production groups/cooperatives were oriented about quality seed production and seed business through matching grant and competitive grant scheme. **Additionally Field inspection and seed testing training events were organized for DADOs and RSTLs staffs and a total of 73 persons were capacitated from these training events.** A survey of seed sector mapping and analysis of seed producer groups, cooperatives and traders was also conducted in the programme district.

The programme had supported NARC for seed processing infrastructure development and the plant was established at National Wheat Research Station, Bhairahawa, Rupandehi. Both Regional Seed Testing Laboratory, Bhairahawa and Nepalgunj had supported for Lab building construction and Lab equipments (**Annex 2**). Besides, Agriculture Service Center at Purkotdaha under DADO, Gumli was also supported for office building construction.

Two vehicles (Four-wheeled Pick-Up), one in each RSTL (Bhairahawa and Nepalgunj) were provided to enhance the monitoring and evaluation to ensure quality seed production and

field inspection. The DADOs and both RSTLs participating in the programme were also supported with officer equipments (furniture set, laptop, printer and scanner) and motorbikes.

Component 2: Smallholder Livestock Development.

The Component 2: Smallholder Livestock Development envisaged to expand more productive dairy and goat business through the strengthening of livestock services to improve goat and dairy cattle productivity and improving livestock market linkages with the active participation of farmers groups, cooperatives and private sector. Heifer international is a implementing partner and it also co-finance the programme activities under component 2 for improving goat productivity activities in Gulmi and Arghakhachi districts. Heifer international follows Pass On Gift (POG) and social capital formation model for programme implementation. DLSOs, NARC, NLBC and Livestock Training Centers are the participating institutions for implementation of activities under this component. The implementation of programme activities under this component has been delayed due to reservation made by Heifer International, IFAD and MoAD for financial resources. Besides, IFAD suggested to postpone implementation of component 2 until the memorandum of understanding (MoU) between MoAD and Heifer International will successfully happens. However, the MoU between MoAD and Heifer International had completed on 16th April 2014 and implementation of this component will progresses from this fiscal year 2014/15.

The PMO had supported DLSOs under the programme districts for office equipments (furniture set, laptop, printer and scanner) and motorbikes to enhance programme monitoring. The progress had made during the reporting period so far were selection of VDCs for establishment of Boar Goat Breeder herd and preparation of preliminaries to import live Boar buck and its semen.

Component 3: Local Entrepreneurship and Institutional Development

The component aims to strengthen local Institutions (Farmers groups, Cooperatives, private entrepreneurs and VDC/Municipalities) through various capacity development trainings and other activities. It also emphasizes to promote and strengthen the private sector services to the commercial seed and livestock entrepreneurs through expanded rural finance for the seed and livestock based business entities. This component consists of three implementing partners namely, Agro Enterprise Center (AEC) Small Faremer Development Bank (SFDB) and National Agriculture Cooperative Central Federation Limited (NACCFL). Besides, local bodies, DDC and municipality/VDC are also participating and coordinating the programme implemented at local level. The AEC mandated to provide services for business and market development activities through the provision of Investment windows which is established in each DCCIs of

programme districts. The NACCFL assigned to provide services to establish and capacity development of Small Farmers Agriculture Cooperative Limited at VDC level, this will ensure rural finance outreach to the seed and livestock based agribusiness. Similarly, the SFDB is mandated for providing loan to implement microcredit activities to the eligible SFACLs.

During the reporting period, the progress made under this component so far comprehended as:

- The government of Nepal provided financial resource as a grant through the Ministry of Federal Affairs and Local Development (MoFALD) to boost up local level development activities as per the Local Governance Act 2056. In the recent past, the MoFALD guided VDCs to allocate 15% of its development budget to the agriculture sector. Recognizing this fact, the KUBK-ISFP planned to welcome VDCs/municipalities to participate in programme implementation. In this regard, the PMO organized 3 “VDC level representatives capacity strengthening” training events in Rolpa, Pyuthan and Arghakhachi districts. Besides, PMO also organized 22 training events for farmers’ group and cooperatives to strengthen the capacity on on cost benefit analysis, group management and gender & social inclusion.
- The PMO had completed feasibility study of rural micro finance institutions in the programme districts to explore the present situation of micro finance scheme in the rural areas and potentiality for the expansion of outreach program in the project districts so that beneficiaries will not constraint financial resources to expand their seed and livestock based agriculture innovation in future.
- The implementing partner AEC had successfully completed most of the activities as per AWPB against its target. Staffing under AEC has been completed as per the total allocated consulting services (588 P-m). All the consultants assigned their task in the respective offices and investment window at District Chamber of Commerce and Industry (DCCI) has been established in each programme districts to facilitate business development activities as per the goal of KUBK-ISFP programme document. The investment window in each programme districts has equipped with district information services termed as district agriculture market information service (AMIS) center with the aims of providing market information for the party, producers and traders towards the fair market. The details of **Physical progress is provided in Annex 1**
- AEC had prepared guideline for both investment window operation and manual for buy-back arrangement facilitation. It is expected that the earlier guideline helps to efficient operation of Investment Window so that it will able to advocate both financial and non-financial support provided by the programme for the implementation of productive

investment and to establish smooth linkages between producers and other value chain actors. The Investment Window has to play role to : (i) identify the potential agribusiness stakeholders, (ii) develop joined business plan and, (iii) provide advisory role for business promotional activities. The latter document has been prepared to facilitate the buyback agreement that will be held between producers and the buyers/traders so that the framework for legal procedure works efficiently to provide assurance for both parties.

- During the reporting period the AEC has involved in advocacy and policy dialogue meetings and training. Some of them are orientation program at district level, Farmers and Cooperative Business Plan Meeting, Farmers/Cooperative and Trader Groups Meeting, Buy-Back Facilitation Arrangement Meeting, Public-Private Dialogue and Investment Window Operation Training. Besides, the AEC procured motorbikes (7), and office equipments (laptops-7, Digital camera-7, projector-1, photocopier-1) and 3 sets of office furniture. **The detail of inventory is shown in Annex 3-B**
- SKBBL is one of the implementing partner of the KUBK-ISFP for programme implementation. **Most of the planned activities were completed against its target as per the AWPB of FY 2013-14.** Technical staffs had recruited and assigned in their duty station to facilitate programme implementation as per the MoU held between MoAD and SKBBL on 14th August 2013. During the reporting period, the SKBBL participated in district level orientation program about the KUBK organized by PMO, Butwal. SKBBL rigorously involved in selecting the Village Development Committees to establish Small Farmer Agro Cooperative Ltd., two in each programme districts (**Annex 5**)
- The SKBBL procured all the office equipments, furniture and motorbikes as per the AWPB of FY 2013-14 (**Annex 3-C**).
- **Out of the total 252 p-m consultancy services allocated for SKBBL, 9.5 p-m of services had consumed during the reporting period.**
- NACCFL has completed most of the programme activities as per the AWPB of FY 2013-14 and 30 main VDCs (5 in each districts) were selected for programme implementation including 14 waiting VDCs (**Annex 5**). Primarily NACCFL involved in preparation of VDC profile selected for SFACLs and group formation process has initiated to establish SFACL in each selected VDCs. A total of 36 training events (3 in each VDCs); 12 training events on saving management and 12 orientation programme about the programme strategy were organized and capacitated for 12 SFACLs groups.

Likewise, seed money support was also provided for 12 SFACL groups which are already initiated registration process in respective Division Cooperative Office.

- The NACCFL has procured all the office equipments, furniture and motorbikes as per the AWPB of FY 2013-14 (*Annex 3-D*) .
- *A total of 84 p-m consultancy services allocated for NACCFL, out of which 3.5 p-m of services had consumed during the reporting period.*

Component 4: Programme Coordination and Management

The PMO is mainly responsible for and undertakes a range of functions including planning and progress reporting; human resources management; capacity enhancement activities; coordinating with its implementing partners and other line agencies for effective implementation of programme activities; M&E and Knowledge management; and governance.

During the reporting period, the MoU between MoAD&Heifer International, MoAD&AEC and MoAD & SFDB/NACCFL had successfully completed. The MoU MoAD and NARC had also completed to ensure required source seeds (foundation seeds) and breeding goat and genetic materials for the expansion of quality seed production and enhancement of goat productivity in the programme districts. PMO had recruited TA Team, and support staffs through the recruiting company and most of the TA personnel had already assigned their work. However, there is some position still vacant due to unavailability of appropriate technical personnels.

In the same reporting period, two Programme Steering Committee (PSC) meetings were organized and the first meeting held on 26th December, 2013 had approved: (i) Programme Implementation Manual (PIM) (ii) Establishment of Programme Implementation Unit (PIU) at district levels; PIUs' were located at DADOs of each districts and (iii) to request Heifer International to participate in the programme. The latter meeting was held on 11th July 2014 and approved Grant Operating Guideline and guided to effective implementation of the programme activities with synergies of implementing partners, so that the disbursement rate of the programme will be improved soon.

This year, PMO successfully completed baseline survey including result and impact management system (RIMS) and social and resources mapping of the programme districts to make database for impact evaluation. Additionally, PMO had also organized annual review for the year 2012/13 and annual planning workshops for the year 2014/15.

PMO had published various communication materials about the programme and distributed to the concerned beneficiaries and stakeholders.

In the year, 2013/14, mission fielded in between 14-28 April, 2014 aiming to: (i) review the implementation progress and review financial management and fiduciary compliance. (ii) suggest guidance to the implementing agencies to manage activities towards achieving objectives, sustainability and impact and, (iii) make a on-the-ground assessment focusing on issues in implementation. The mission concluded that there is practically less field operation in observable scale against the technical components and suggested for: (i) recruit TA team and PIUs staffs as soon as possible, (ii) coordinate and release the budget that agreed with implementing partners as per their implementation progress, (iii) there is need to make a functional monitoring system so that results of the implementation monitored frequently. Besides, the mission also realized to have a intensive follow-up and support from the both GoN and IFAD. The PMO has procured most of the office equipments, furniture and motorbikes as per the AWPB of FY 2013-14 ([Annex 3-A](#)).

3.3 Gender and social inclusion

Gender and Social Inclusion Approach has been considered as a cross cutting theme in all activities in the KUBK. The programme has expected to benefit poorest, Dalit, Indigenous People (IPs), Brahmin- Chhetri and Remote dwellers at least 40%, 12%, 26%, 62% and 50% respectively from its activities. Of these, women would comprise 50% of the total beneficiaries. The gender and social inclusion achievement during the reporting period 2070/ 71, particularly in women participation was only 39% (1902) from the total of 4874 beneficiaries (*figure 1*). The participation of Dalits, Janajaties and others were 5.8% (283), 23.5% (1145) and 70.7% (3446) respectively (*figure 2*). However, the participation of women, dalits and janajaties were below the targets. In this ground, the programme will take special strategies to ensure their participation. The details of gender participatoin and social inclusiveness by janajaties and dalits is presented in [Annex 6](#)

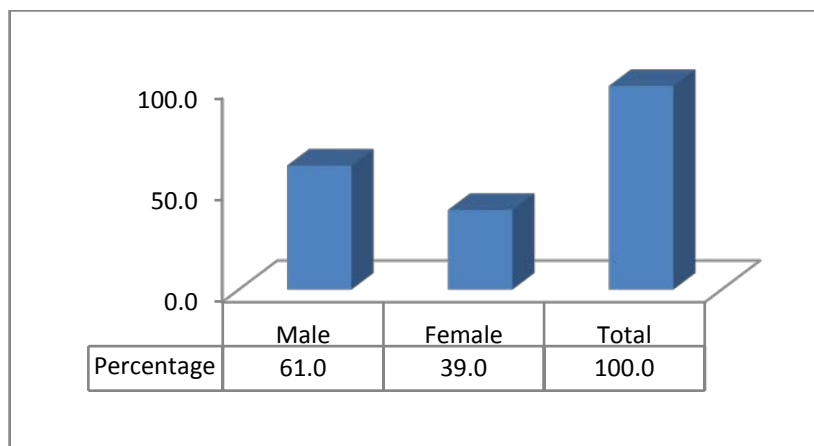


Fig 1:Percentage of beneficiaries by Gender

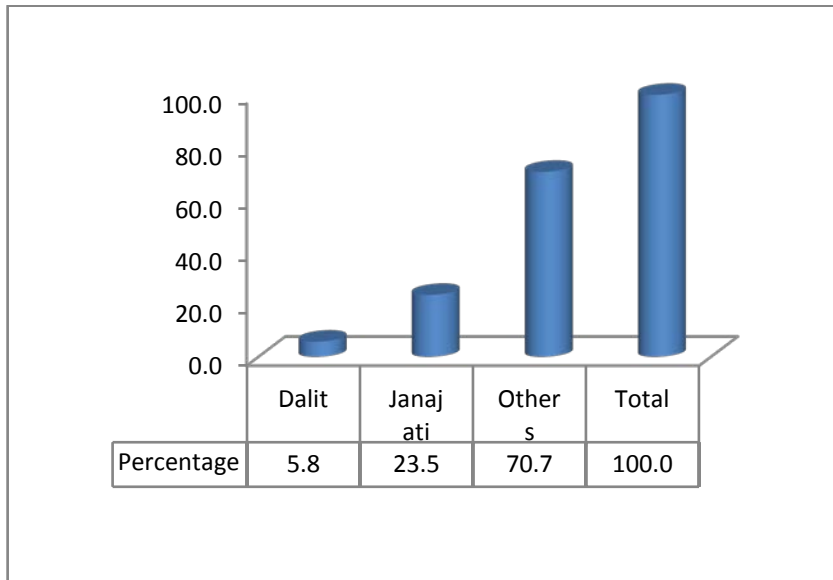


Fig 2: Percentage of beneficiaries by Social distribution

3.4 Capacity Enhancement

The AWPB of fiscal year 2013/14 had provisioned several capacity enhancement activities for both project implementing partner's staffs and project beneficiaries. The Program has been successful to deliver 128 training and orientations; policy meetings and planning & review workshops events. A total of 4874 participants (DADO staffs, farmer groups/cooperatives, private sectors etc) participated in these events. Out of which 73 DADO staffs received trainings on "Seed quality control, legislation and FFS approach in quality seed productions" and 42 orientation events about KUBK programme activities and approach had conducted for Groups and Cooperative and a total of 1515 households were awaked. Three VDC representatives training related to agriculture program inclusion was conducted in Rolpa, Pyuthan and Arghakhanchi and 75 VDC representatives were trained. Trainings related to cost benefit analysis of agricultural activities, group management and gender and social inclusion were conducted and 550 households were trained. Further detail cross breakdown of total training by gender and by social inclusiveness, is presented on [Annex 6](#).

3.5 Progress on Human resources management

Human resource management is the crucial part for the effective and efficient implementation of programme activities and to deliver the technical knowhow as well as other knowledge base that required for the project client. Good human resource management strategy would lead the programme towards success by achieving its objectives. In the fiscal year 2013/14, the programme successfully recruited human resources under the component-1 and

component-3. Besides, the government deputed employees were also fully positioned. However, some technical experts/support staffs were delayed to join KUKB as expected.

The programme envisages to utilize a total of 7812 p-m of experts/technical services for successful implementation of the programme activities. Out of which the TA team consists 6636 p-m of technical services including field level seed and livestock technicians and 1176 p-m of management and technical services will be deputed through GON/MoAD. Against this target, 211.1 p-m (2.7%) of experts/technical services were utilized till the reporting period. The details of human resources by technical field of services and input consumed against its input allocation are presented in [Annex 4](#).

3.6 Social and Environmental safeguard

The programme document clearly mentioned about the potential social and environmental impacts and their risk that may occurred during programme implementation. The principle social risk may arise benefiting elite groups provided for the poor, so that KUBK-ISFP aware to minimize such constraints by targeting programme activities to the participating farmers groups and cooperatives in its AWPB. The orientation programme about the benefits of the project and application procedures to apply for matching grant and competitive grant has conducted with the participation of the potential clients. Besides, such information are also disseminated through the mass media such as FM radios, brochures, booklets etc. Inclusion of disadvantaged people specially lower caste or minority ethnic participation and women participation may also minimize the social risk as previously mentioned.

The programme activities are not focused on large scale infrastructure development which required both Initial Environmental Examination (IEE) and Environmental Impact Assessment (EIA). However, Small scale miro-irrigation scheme and collection centres are included in the programme activities, so that the programme will give due consideration against environmental effect arises from such sub-project activities including land acquisition problems. The public land provided by the local authority or purchased by the group or cooperatives will be used for construction of collection centers, irrigation schemes etc. Besides, environmental risks arises from use of increased level of agro-chemicals (Fertilizers and pesticides); increased level of goat population; and promotion of meat and dairy processing units will be overcome by supporting groups or cooperatives to adopt good practices for water and agro chemical management, construction of waste disposal facilities in each meat and dairy processing units, awareness program, efficient management of fodder, forage and pasture for goat production. The sustainable use of the forest and other resources will be the central to the Farmers Field Schools (FFS) established for recipients operating both improved seeds and livestock business.

3.7 Financial Achievement During the Reporting Period

NRs 144.78 million (58.7% of the target) was spent during the fiscal year 2013/14 against the planned budget of Nrs 246.77 million. Likewise, the MoAD (PMO), AEC, SFDB and NACCFL has spent 54.19 %, 65.29%, 61.13% and 74.51% respectively against their planned budget. Similarly, DADOs from programme district and NACR has spent 96 % and 100 % respectively against the planned budget. Component wise, the programme has spent Nrs 56.33 million in component 1, Nrs 2.87 million in component 2, Nrs 35.88 million in component 3 and Nrs 49.71 million in component 4 which accounts for 51.51%, 62.05%, 62.47%, and 65.96% of the allocated budget amount respectively. Nrs 164.33 million has been spent till this reporting period which is 3.43% of the total programme budget (Nrs 4780.1 million). The detail summary of the financial achievement is provided in the **table 7 & 8**.

Table 7: Total Allocated Budget and Expenditure and Available resources till the reporting period

Components	Total Allocated Budget		Approved Budget and expenditure in 2013/14		Total Expenditure Till 2013/14 (Million Nrs)	Available Resource (Million Nrs)
	Million NRs	Million US\$	Budget (Million Nrs)	Expenditure (Million Nrs)		
Support to Expansion of Formal Seed Sector	1865.8	23.32	109.35	56.33	60.69	1804.81
Smallholder Livestock Commercialization	1639.5	20.49	4.62	2.87	4.77	1637.73
Local Institutional and Entrepreneurship Development	856.6	10.7	57.44	35.88	35.88	820.71
Programme coordination and management	418.2	5.22	75.36	49.71	62.96	355.24
Total	4780.1	59.75	246.77	144.79	164.33	4263.25

Table 8: Component and partner wise expenditure during FY 2013-14

Components	Name of Organization	Annual Approved Budget (,000)	Expenditure (,000)	% of Expenditure	Remarks
Extension of formal Seed sector	PMO	95631	42869.26	44.83	
	DADO, Rukum	1120	1082.5	96.65	
	DADO, Salyan	1120	1085.21	96.89	
	DADO, Rolpa	1120	1120	100.00	
	DADO, Pyuthan	1120	1101.76	98.37	
	DADO, Gulmi	1120	1120	100.00	
	DADO, Arghakhanchi	1120	938.85	83.83	
	NARC	7000	7000	100.00	
Total					
Smallholder Livestock Development	PMO	4620	2866.87	62.05	
Local Entrepreneurship and Institutional Development	PMO	19620	10352.13	52.76	
	Agro Enterprise Center	21845	14263.55	65.29	
	Small Farmer Development Bank	4780	2922	61.13	
	National Agro Cooperative Central Federation Limited	11200	8344.56	74.51	
Programme Coordination and Management	PMO	75360	49708.17	65.96	
Total		246776.0	144774.86	58.67	

The programme has expended 50.2% of recurrent budget (Nrs 93.6 million) and 85.2% of capital budget (Nrs 51.1 million) against its approved budget during the reporting period. The detail progress of recurrent and capital budget is summarized in the **table 9**.

Table 9: Financial progress of the programme during the reporting period.

	Annual Approved Budget (NRs,000)	Annual Expenditure (NRs,000)			% of Expenditure	Remarks
		GoN	IFAD	Total		
Total						
	246776	18534	126254	144788	58.7	
Recurrent budget						
	180055	11360	75862	87222	48.4	PMO
	6720	623	5825	6448	96.0	DADOs
	186775	11983	81687	93670	50.2	Total
Capital Budget						
	60001	6551	44567	51118	85.2	PMO

3.2 Major Activities for Next reporting period

The major activities for the next reporting period are as follows:

- Construction of RSTL and ASC building,
- Establishment of Screen House for vegetable seed production,
- Foundation seed production of vegetable and cereal seed
- Organization of FFS field School ,
- Support on NARC station to enhance the seed sector and conduction of Participatory Varietal Selection,
- Infrastructure support to DADO and RSTLs,
- Farmers trainings and various workshops.
- Support for Groups/Cooperatives/ seed companies/agrovets/ParaVets/Dairy entrepreneurs/ Meat entrepreneurs through MGS and CGS for quality seed production, marketing and business development of both seed and livestock sector.
- Breed improvement program (AI, Boer import) etc
- Business development plan, market development plan and functioning of investment windows
- Create and establishment of 18 Small Farmers Agro-Cooperatives limited in the programme districts and provide trainings related to Accounting and micro-credit management.
- Planning and Review meetings;
- Publication of Annual progress report;
- Preparation of programme review mission (with logistics),
- Programme steering committee meetings;
- Programme website update and modification;
- monitoring and evaluation & knowledge management workshops;
- Accounting software design and update;
- Communication materials and dissemination

CHAPTER IV PROGRESS ON DECISION OF STEERING COMMITTEE AND MISSIONS' SUGGESTIONS

4.1 Progress on Decisions of Steering Committee Meeting

Two Programme Steering Committee (PSC) meetings were organized during the reporting period for guidance and strategic directions to the project implementation. The meetings were organized under the chairmanship of the Secretary of MoAD. So far, four PSC meetings were organized since the start of the programme. The first meeting was held on 28th October 2013 which decided to establish Programme Implementation Unit (PIU) at each programme district and approval of Programme Implementation Manual. The second meeting was held on 11th July 2014. This meeting has decided to approve the programme grant operating guidelines which help support for the effective grant disbursement to the seed producer groups/cooperatives, seed entrepreneurs, livestock entrepreneurs etc. The major decisions of the Steering Committee meetings and the progress status is shown in **Table 10**.

Table 10 : Progress on Major Decisions of Programme Steering Committee during the reporting Period.

SN	Major Decisions	Implementation Status	Remarks
1	Programme Implementation Unit (PIU) Establishment at District	Established under the coordination and suggestions of District Agriculture Development Committee	
2	Approval of Programme Implementation Manual (PIM)	The PIM has been approved with some comments and suggestions and gone into action	
3	Approval of Programme Grant Operating Guideline	The Grant Operating Guideline was approved and the notice for grant for Farmers/Cooperatives/ Agrovets/ and Seed Companies was also published	

4.2 Progress on Missions suggestions and Agreed Actions

A joint review, supervision and implementation support mission was fielded on 14-18 April 2014. The joint missions was conducted jointly with the participation of Senior Officers from MoAD, KUBK staffs, representative from Implementing partners (AEC,

SFDB, NACCFL). The mission team worked with PMO team and conducted a field visit to the project site.

Pre-wrap-up and wrap-up meetings were held 28 April 2014 under the chairmanship of the Secretary, MoAD, Mr. Jaya Mukunda Khanal. The progress status of the third missions' recommendations is detailed in [Annex 7](#)

CHAPTER V

MAJOR ISSUES AND PROBLEMS

During the reporting period, the following issues and problems have been realized that hinders the program implementation:

5.1 Establishment of the Programme Implementation Units (PIUs) and staffing

Initially, the programme expected that establishment of PIUs and recruitment of PIUs staffs would be completed on time. However, the recruitment of TA team and field staffs was delayed due to lengthy recruiting process as well as unavailability of qualified personnel. It also further delayed due to issue of cost for livestock programme implementation by Heifer and holding up in signing MoU between MoAD and Heifer International.

5.2 Matching and Competitive grant award

The PMO has approved budget for matching and competitive grant in its AWPB. However, this fund was not utilized as per the AWPB due to taking longer period for preparation and approval of grant operating guideline.

5.3 Fiduciary issues

Since all the financial reporting are done manually, there needs a accounting software for more effective reporting modules.

Chapter VI Concluding Remarks

KUBK-ISFP has completed its second year of implementation from the date of its execution. The KUBK-ISFP has set up its management structure since its effectiveness in December 2012 and it achieved a number of start-up activities. Implementation of the technical components still remains in its preparatory stage except several numbers of FFS, few tons of seed production, trainings programs, capacity building activities for farmer's group/cooperatives. The physical and financial progress was 64.3% and 58.3% which was below satisfactory level as compared to the conservative budget allocation of Nrs 24.67 million. Besides, the disbursement of the programme was very low (i.e, 3.19%) which should be improved in the coming fiscal years. The low progress rates in both financial and physical terms were caused mainly by the pending MOU between MOAD and Heifer International that grounded the component 2, the absence of the PMO technical team and the PIUs at district level, and the lack of understanding on the programme combined efforts at operational level. So far, Programme Implementation Manual, M & E framework, publication of communication materials, website design, procurement of vehicles, laboratory buildings at RSTLs, building of one agriculture service center, two PSC meetings, FFS execution with seed production, foundation seed production of cereals and vegetables, participatory varietal selection, establishment of 12 small farmers agri-cooperatives, establishment 6 investment windows and district information centers at each programme districts, trainings on cost benefit analysis, group management, Gender and Social Inclusion, District orientation program has been successfully completed. The gender and social inclusion achievement during the reporting period 2070/ 71, particularly in women participation was only 39% (1902) from the total of 4874. The participation of Dalits, Janajaties and others were 5.8% (283), 23.5% (1145) and 70.7% (3446) respectively. However, the participation of women, dalits and janajaties were relatively unsatisfactory, so that special strategies should be made to increase and ensure their participation. The Program has been successful to deliver 128 training; orientations; meetings and workshop events to 4874 project stakeholders (DADO staffs, farmer groups/cooperatives, private sectors etc).

While the preparedness of operational implementation is gradually taking shape at the field level, it is crucial to ensure a management and coordination structure of full efficiency. This includes the complete hiring of the technical team, the actual engagement of the implementing partners. The program will run in full fledge by coming fiscal year; the MOU with Heifer has been concluded; the set-up of an effective M&E system in accordance with IFAD requirements.. Otherwise the Programme will risk losing a upcoming time for implementation,

and therefore for effectively using the allocated funding resources. Meanwhile, engaging the private sector will remain the key factor of success for the KUBK-ISFP; the Programme should explore the innovative ways of building the partnership between the public and private sectors, and linking the target groups to a wide and diversified access of market opportunities.

Annexes

Annex 1 Achievements against Targets during the reporting period (by component)

Results #	Objectives/Expected Results	Indicators		Responsible Unit/ Staff	Planned (Annual)	Achieved (Cumulative)	%	Achieved 013-14	%
		Project Indicators	Unit						
	(A)	(B)	(E)	(G)	(H)	(I)	(J)	(K)	
C1	Component 1 - Purpose: Extension of formal seed sector : To increase production of Truthfully Labelled Improved seeds which are marketed within and beyond the target area	1. Seed production entering the formal marketing and distribution system within the programme area meets suitable Seed Replacement Rates 2. At least 15,000 farmers are organised in seed producer groups and are linked to the formal seed sector 3. At least 5 major national seed producing companies have established cereal and vegetable seed businesses in the programme area 4. National vegetables seed imports reduced by at least 20 percent and exports increased by at least 5 percent 5. At least 240,000 ha sown with TL seed for cereals and vegetables 6. Cereal crop productivity in target area increases by at least 15 percent							
I	Investment costs								
SC1.1	Sub-Component 1.1: Ensuring an Effective Enabling Environment								
	Output 1.1.1: Improving Policy and regulation	1 seed Act ammended and finalized							
	Output 1.1.2: Increasing the capacity of DADOs/PMO	6 DADOs supported. 48 DADO staffs trained.							
	Activity 1.1.2.1: Infrastructure support	1 Building construction of Agriculture Service center supported	PMO	unit	1	1		1	
	Activity 1.1.2.2: Motorbikes	1 motorbikes for each programme districts and 2 for PMO component implementation.	PMO	unit	8	11		8	
	Activity 1.1.2.3: Office/ Field	6 DADOs supported with one set of office equipments	PMO	unit	6	6		6	

Results #	Objectives/Expected Results	Indicators		Responsible Unit/ Staff	Unit	Planned (Annual)	Achieved (Cumulative)	%	Achieved 013-14	%
		Project Indicators								
	equipments and Furnitures	(ICTs) and furnitures								
	Activity 1.1.2.4: Trainings	1. Training on seed production and quality maintenance -6 DADOs- 24 participants. 2. Training on Field inspection and quality control of seed crops- 6 DADOs and 2 RSTL- 24 Participants		PMO	persons	2 (48 staffs)	2		2	
	Activity 1.1.2.5: Vehicles for PMO to implement component 1.	1 four wheel vehicle supported to PMO		PMO	unit	1	1		1	
	Output 1.1.3: Improving the Seed quality control systems	2 Regional Seed Testing Laboratories renovated and facilities updated. 24 staffs trained.								
	Strengthening Laboratory Bhairahawa and Nepalgunj									
	Activity 1.1.3.1: Infrastructure support , equipments and Furnitures	2 RSTL supported with building construction of seed lab, lab equipments, ICT materials and furnitures.		PMO	lumpsum	2	2		2	
	Activity 1.1.3.2: Vehicles (Pick-up)	2 RSTL supported with a vehicle (four wheel pick up each)		PMO	unit	2	2		2	
	Sub-Component 1.2: Improved seed production									
	Output 1.2.1: Production of required foundation seed	7 centers from NARC and 4 Government farms will be strengthened with improved equipment and infrastructure. 70 farmer groups (Average 25 members per group) with contact farming.								
	Activity 1.2.1.1 : Infrastructure for seed processing plant at NARC (Wheat Research Center, Bhairahawa)	1 Reaearch Station of wheat at Bhairawa supported with seed processing plant		NARC		1	1		1	
	Activity 1.2.1.2 :Cereals foundation seed production	Cereal Foundation seed produced, 1. Rice-5ha-National Wheat Research Program, Bhirahawa, 2. Wheat-5ha- National Wheat Research Program, Bhirahawa 3. Maize- 5 ha - National Maize Research Program, Rampur, Chitwan.		NARC	ha	15	15		15	
	Activity 1.2.1.3 : Vegetavbles	Vegetable foundation seed produced,		NARC/	ha	4	4		4	

Results #	Objectives/Expected Results	Indicators		Responsible Unit/ Staff						
		Project Indicators			Unit	Planned (Annual)	Achieved (Cumulative)	%	Achieved 013-14	%
	foundation seed production	1. Bean- 2.5 ha- Government farm , Palpa and different vegetables in Vegetable Research Farm Malepatan, Pokhara, Kaski.		GOV Farm						
	Output 1.2.2 : Strengthening Seed producer Groups and Cooperatives	400 Cereal seed producer groups (average 25 members) will be involved in supplying seed requirements .								
	Activity 1.2.2.1 :Cereals seed production from existing groups									
	A. Group orientation and start-up	30 Group orientation conducted		PMO	groups	30	30		30	
	B. Distribution of production materials (50 % grant)	30 group supported with production materials such as Improved Seed, Threshers, Power tillers etc on Matching grant scheme		PMO	groups	30	1		1	
	Activity 1.2.2.2:Vegetable seed production from existing groups									
	A. Group orientation and start-up	12 Group orientation conducted		PMO	groups	12	12		12	
	B. Distribution of production materials (50 % grant)	12 group supported with production materials such as Improved Seed, Threshers, Power tillers etc on Matching grant scheme		PMO	groups	12				
	Activity 1.2.2.3: Mapping of Seed producer groups, cooperatives and traders in the programme districts	1 study conducted related to mapping of seed sector		PMO	unit	1	1		1	
	Activity 1.2.2.4: Grant screening and Evaluation Committees	2 training and 6 workshop conducted about the grant scheme, 2 evaluation committee formed,43 grant scheme screened and selected								
	A. Matching Grant Scheme			PMO	lumpsum	1	1		1	
	B. Competitive Grant Scheme			PMO	lumpsum	1	1		1	
	C. Cost related to screening and evaluation of proposals			PMO	lumpsum	3				
	D. Competitive Grant and matching Grant Scheme operating manual publication with validation workshop	1 CGS & MGS operating manual prepared		PMO	unit	1	1		1	
	Activity 1.2.2.5: Study, Training and									

Results #	Objectives/Expected Results	Indicators		Responsible Unit/Staff	Unit	Planned (Annual)	Achieved (Cumulative)	%	Achieved 013-14	%
		Project Indicators								
	workshops									
	A. Study tour related to Seed development and Marketing of seed sector	2 study tour related to seed sector conducted to understand the success proven model of seed sector in IFAD funded countries.		PMO	unit	2				
	B. Training									
	C. Workshops (Central and district level)	1 central level workshop and 6 district level workshop conducted about the performance and effectiveness of the programme in seed sector.		PMO	unit	7	6		6	
	Activity 1.2.2.5: Investment for cereal and vegetable seed producing companies (50% Grant)	1 seed company supported with competitive grant scheme.		PMO	unit	2				
1.3	Sub component 1.3 Promoting Farmer demand for TL seed	30,000 smallholder household (5,00 per district will reach to use TL seed within project period								
	Output 1.3.1 Demonstration through Farmers Field School	90 Demonstration will be established (15 per district),		DADO	unit	90	90		90	
	Output 1.3.2 Participatory variety selection	18 PVS conducted in coordination with NARC.		NARC	unit	18	18		18	
	Output 1.3.3 : TOT for Facilitators (at SQCC regional Laboratory)									
II	Recurrent costs									
	A. Implementation Management									
	1. Technical Experts									
	1.1 Seed Component Coordinator			PMO	months	8	1		1	
	1.2 District seed Coordinator			PMO	months	48	5		5	
	1.3 Engineer			PMO	months	8	1		1	
	1.4 Seed Assistant			PMO	months	96	10		10	
	2. Other Administrative costs									

Results #	Objectives/Expected Results	Indicators		Responsible Unit/ Staff						
		Project Indicators			Unit	Planned (Annual)	Achieved (Cumulative)	%	Achieved 013-14	%
	2.1 Driver			PMO	months	8	1		1	
	2.2 Travel and per Diem									
	2.2.1 DADOs			PMO	lumpsum	6	6		6	
	2.2.2 RAD			PMO	lumpsum	2	2		2	
	2.2.3 PMO			PMO	lumpsum	1	1		1	
	3. Vehicle O&M for DADOs and Labs			PMO	lumpsum	8	8		8	
2	Component 2 : Smallerholder Livestock Development : To improve Productivity of livestock systems which are more closely linked to markets	1. At least 550 dairy and goat new and existing groups supported by the programme [RIMS] 2. At least 80 % of the participating HHs have improved animals through breed improvement program 3. At least 60 % of dairy group HHs produce forage 4. At least 50 % dairy and goat HHs use stall-feeding 5. 60 % of dairy groups and 25 % of goats groups are engaged in marketing activities.								
A	PMO Part									
I	Investment costs									
	1. Implementation Arrangement									
	Programs for DLSOs (goat pen construction and forage plantation)						1			
	1.1 Motorbikes for DLSOs/implementation management(PMO)	1 motorbikes for each programme districts and 2 for PMO component implementation.	PMO	nos	8	8		8		
	1.2 Equipments and furnitures for DLSOs	1 set of ICTs and furnitures for each DLSOs supported	PMO	set	6	6		6		
	1.3 Office equipments for Animal Breeding Division, NARC	1 Laptop and one Desktop computer supported	PMO	Nos	2	2		2		
C3	Local Entrepreneurship and Institutional Development	1. Strengthening of participating local institutions through training: (a) participating VDCs - 50 %; (b)								

Results #	Objectives/Expected Results	Indicators		Responsible Unit/ Staff						
		Project Indicators			Unit	Planned (Annual)	Achieved (Cumulative)	%	Achieved 013-14	%
		participating Production groups and Cooperatives – 70% ; (c) participating Agrovets – 80%. At least 50 % of groups formed/strengthened with women in leadership position At least 80 % of members of new SFACLs and bank branches access production loans At least 5 multi-stakeholder platforms functioning in the programme area.								
	A. PMO Part									
I	Investment costs									
	1. Implementation Management									
	1.1 Vehicle (4*4 pick-up)	1 vehicle supported to implement PMO Component		PMO	unit	1	1	1		
	1.2 Office equipments and furnitures	ICT materials and 5 set of furnitures supported		PMO	Is	2	5	5		
	SC 3.1 Institutional strengthening									
	Output 3.1.1 Strengthening of District Agriculture Development Committee	6 DADCs will be involved in the programme activities								
	Activity 3.1.1.1 Workshop on Planning of Agriculture sector inclusion at local level	6 DADCs , one in each progdam districts will be involved in the workshop		PMO		6	3	3		
	Output 3.1.2 Strengthening of Village Development Committees									
	Output 3.1.3 Strengthening of Farmers group/cooperatives									
	Activity 3.1.3.1 Training on Benefit-Cost Analysis of a Agri-business (3 days)	6 training eventsconducted one in each district, 25 member in each training, praticipants from farmers group and cooperated		PMO	session	6	3	3		
	Activity 3.1.3.2 Training on Business Management (3 days), Business development (3 days), Account and Book-Keeping Operation (3 days), Financial and cash flow management (3 days)	6 training eventsconducted one in each district, 25 member in each training, praticipants from farmers group and cooperated		PMO	session	6	4	4		
	Activity 3.1.3.3 Training on Gender	30 training events conducted 5 in each district, 25		PMO	session	30	15	15		

Results #	Objectives/Expected Results	Indicators		Responsible Unit/ Staff						
		Project Indicators			Unit	Planned (Annual)	Achieved (Cumulative)	%	Achieved 013-14	%
	and social Inclusion (2 days)	member in each training, participants from farmers group and cooperatives								
	Activity 3.1.3.4 Office Management Support to Groups and Cooperatives	40 groups/cooperative supported with furnitures and/or ICTs		PMO	groups	40	5		5	
	SC 3.2 Access to Non- Financial Services									
	SC 3.3 Increasing Outreach of Microfinance Institutions									
	Output 3.3.1 SFACLs/ NACCFL/ SFDB Model development and strengthening									
	Output 3.3.2 Non-cooperative Model development and strengthening									
	Activity 3.3.2.1 Feasibility study on the access to the rural microfinance and other financial institutions	1 study conducted to access the rural microfinance sector		PMO	unit	1	1		1	
	Activity 3.3.2.2 Validation workshop on the feasibility study	1 validation workshop of the study		PMO	unit	1				
II	Recurrent costs									
	1 Implementation Management									
	1.1 Cross component/ Local entrepreneurship developemnt coordinator	1 full time Local intreprenurship developemnt coordinator recruited		<i>PMO</i>	Months	8				
	1.2 Driver			<i>PMO</i>	Months	8	2		2	
	1.3 Monitoring and evaluation for PMO			<i>PMO</i>	lumsum	1				
B	AEC Part									
I	Investment costs									
	1 Implementation managements									
	1.1 Motorcyle			<i>AEC</i>	nos	7	7		7	
	1.2 Laptop with software			<i>AEC</i>	nos	7	7		7	
	1.3 Photocopy machine			<i>AEC</i>	nos	1				
	1.4 Printer			<i>AEC</i>						
	1.5 Projector			<i>AEC</i>	nos	1	1		1	

Results #	Objectives/Expected Results	Indicators		Responsible Unit/ Staff						
		Project Indicators			Unit	Planned (Annual)	Achieved (Cumulative)	%	Achieved 013-14	%
	1.6 Digital camera			AEC	nos	7	7		7	
	1.7 Furnitures			AEC	set	3	3		3	
				AEC						
	SC3.2 Access to Non-financial Services			AEC						
	Output 3.2.1 Creation of an investment window at the Distric Chamber of Commerce and Inustry (DCCI)	Investment window at DCCI will be operational @ 6 per district		AEC						
	Activity 3.2.1.1 District level learning program for formal seed sector support program	1 district level learning program in eahc district conducted		AEC	Nos	6	6		6	
	Activity 3.2.1.2 District level learning program for formal seed sector support program			AEC			1		1	
	Activity 3.2.1.3 Entrepreneurship development meetings			AEC						
	a. Farmers groups/cooperatives business plannig meeting	1 meeting in each district conducted		AEC	Nos	6	6		6	
	b. Farmers group/ cooperatives business group meeting	1 meeting in eahc district conducted		AEC	Nos	6	6		6	
	c. Buy -Back facilitation meeting			AEC	Nos	6	6		6	
	d. Establishment of Investment window			AEC	Nos	6	6		6	
	Activity 3.2.1.3 Capacity Developemnt of DCCI Staffs			AEC						
	a. Training on operation and management of Investment windows			AEC	Nos	1	1		1	
	Activity 3.2.1.3 Advocacy program			AEC						
	a. Rules and Regulation modifcaion feasibility workshoop			AEC	Nos	1	1		1	
	b. District level public private heraring workshop			AEC	Nos	6				
	c. Central level public private auditing workshop			AEC	Nos	1				

Results #	Objectives/Expected Results	Indicators		Responsible Unit/ Staff						
		Project Indicators			Unit	Planned (Annual)	Achieved (Cumulative)	%	Achieved 013-14	%
	Activity 3.21.4 Establishment of district information center			AEC	Nos	6	6		6	
	Activity 3.21.5 Information collection and management			AEC						
	a. Publication of Investment window operation and management manual			AEC	Nos	1	1		1	
	b. Sample buy-back agreement preparation and management manual publication			AEC	Nos	1	1		1	
	Activity 3.2.1.5 District level trainings to the stakeholders			AEC						
	a. Training on business development plan (3 days)			AEC	Nos	6				
	b. Training on market development plan (3 days)			AEC	Nos	6				
II	Recurrent costs			AEC						
	1 Technical experts			AEC						
	1.1 Project coordinator			AEC	Months	11	11		11	
	1.2 District advisors			AEC	Months	54	24		24	
	2 Other operational costs			AEC						
	2.1 Chief executive officer salary			AEC	Months	0.8	11		11	
	2.2 Deputy Director- Information center salary			AEC	Months	1.6	11		11	
	2.3 Senior Account manager			AEC	Months	1.6	11		11	
	2.4 Monitoring and evaluation costs for AEC staffs			AEC	lumpsum	1	1		1	
	2.5 Monitoring and evaluation cost for Ministry and PMO Staffs			AEC	lumpsum	1	1		1	
	2.6 Operation maintenance and fuel cost for AEC			AEC	lumpsum	1	1		1	
	2.7 AEC management costs			AEC	lumpsum	1	1		1	
C	SFDB / NACCFL Part									

Results #	Objectives/Expected Results	Indicators		Responsible Unit/ Staff						
		Project Indicators			Unit	Planned (Annual)	Achieved (Cumulative)	%	Achieved 013-14	%
I	Investment costs									
	1 Implementation managements									
	1.1 Motorcyle		SFDB	Nos	4	4		4		
	1.2 Laptop with software		SFDB	Nos	4	4		4		
	1.3 Photocopy machine		SFDB							
	1.4 Printer		SFDB	Nos	3	3		3		
	1.5 Projectror		SFDB							
	1.6 Digital camera		SFDB							
	1.7 Furnitures		SFDB	Nos	3	3		3		
	SC 3.3 Increasing outreach of Microfinance Institutions		SFDB							
	Output 3.3.1 SGACLs/NACCFL/SFDB Model development and strengthening	30 SFACLs will be organized and functinal. 3 NACCFL personnel will be trained.	SFDB							
	Activity 3.3.1.1 Establishement cost of SFACLs		SFDB	lumpsum	12	12		12		
	Activity 3.3.1.1 Training/capacity buildings of SFACLs		SFDB							
	a. Accounting training (7 days)		SFDB	session	4	4		4		
	b. Mocrocredit Portfolio Management training (7 days)		SFDB	session	2	2		2		
II	Recurrent costs		SFDB							
	1. Technical experts		SFDB							
	1.1 Head trainer		SFDB	Months	8	2.5		2.5		
	1.2 Field trainer		SFDB	Months	24	7		7		
	2 Other operational costs		SFDB							
	2.1 Monitoring and evaluation for SFDB/NACCFL		SFDB	lumpsum	1	1		1		
	2.1 Monitoring and evaluation for Ministry and PMO staffs		SFDB	lumpsum	1	1		1		
	2.3 Operational maintenance and fuel costs for SFDB		SFDB	lumpsum	1					
	2.4 SFDB Management costs		SFDB	lumpsum	1	1		1		

Results #	Objectives/Expected Results	Indicators		Responsible Unit/ Staff	Unit	Planned (Annual)	Achieved (Cumulative)	%	Achieved 013-14	%
		Project Indicators								
	Baseline survey (with RIMS Survey)	1 Baseline survey with RISM Survey conducted		PMO	lumpsum	1	1		1	
	Accounting software design	Talley software designed		PMO	lumpsum	1				
	Social and geographic mappic of programme area through GIS	Gerographic mapping of thee programme area conducted through GIS.		PMO	lumpsum	1	1		1	
C	Monitoring & Evaluation and Knowledge managemnt									
	National and District launch workshop				Nos					
	Programme M&E update and modification	Programme M&E framework updatd=ed and modified		PMO	lumpsum	1	1		0	
	Communication materials and dissemination	4 types of Communication materials of the programme prepared, published and disseminated		PMO	lumpsum	4	5		3	
	National stakeholder workshop on M&E/KM	1 National level workshop on M&E/KM Conducted		PMO	nos	1				
	District level training /workshop on M&E/KM	6 district level workshop on M&E/KM Conducted		PMO	nos	6				
	Travelling Seminar for knowledge sharing about programmes between Journalists and other stakeholders	3 travelling seminars for knowledge sharing between stakeholders and Journalist conducted		PMO	nos	3				
D	Financial control and Governance									
	Anticorruption action plan									
	Support action for governance									
	Audit									
II	Recurrent costs									
	1 Technical expert									
	1.1 M&E and KM officer			PMO	Months	8				
	1.2 GESI Advisor			PMO	Months	8	2		2	
	1.3 Administrative Assistants			PMO	Months	8	2		2	
	1.4 Fund and Contract Management Specialist			PMO	Months	8	2		2	

Results #	Objectives/Expected Results	Indicators		Responsible Unit/Staff						
		Project Indicators			Unit	Planned (Annual)	Achieved (Cumulative)	%	Achieved 013-14	%
	1.5 Selection of TA team by consultancy firm	1 Recruit firm selected for the selection of technical team of PMO.		PMO	lumpsum	1				
	2 Other utilities and Administrative costs									
	A. Support staffs costs	15 support staffs recruited		PMO	Nos	15	10		5	
	B. Monitoring and evaluation costs for PMO staffs	12 months Programme monitoring		PMO	lumpsum	1	1		1	

Annex 2: List of Lab equipments Supported to RSTLs Bhairahawa and Khajura

S.N.	Particulars	Unit	Remarks
1	Temperature probe (Digital)	2 pc	One piece in each RSTL
2	Stereo Zoom Trinocular Microscope with digital Camera and dual interlock Light guide	2 pc	One piece in each RSTL
3	Conductivity Meter	2 Set	One set in each RSTL
4	Magnetic Stirrer	2 set	One set in each RSTL
5	Seed Germinator (Double Chamber) with stabilizer	2 Set	One set in each RSTL
6	Hygrometer (Digital)	2 pcs	One piece in each RSTL
7	Digital Thermometer	4 sets	Two set in each RSTL
8	Purity Box	4 pc	Two piece in each RSTL
9	Digital Moisture Meter	2 pc	One piece in each RSTL

Annex 3: List of office Inventories (till reporting period)

Annex 3-A : List of Office Inventories till FY 2013-14 (PMO)

Page no	Particular	Unit	Rate	price	Reg. No
1	Kichan Particulars of Program Manager				
	5 Ltr. Pressure Cooker	1	1910.00	1910.00	KUBK 2069/070-47-1 R.N. 1
	2.5 Ltr. Pressure Cooker	1	1485.00	1485.00	KUBK 2069/070-47-1 R.N. 1
	Rice Cooker	1	2810.00	2810.00	KUBK 2069/070-47-1 R.N. 1
	Fry Pan	1	705.00	705.00	KUBK 2069/070-47-1 R.N. 1
	Hulas Plate	3	480.00	1440.00	KUBK 2069/070-47-1 R.N. 1
	Hulas Glass	6	225.00	1350.00	KUBK 2069/070-47-1 R.N. 1
	Large Pan	1	513.00	513.00	KUBK 2069/070-47-1 R.N. 1
	Pan steel	1	168.00	168.00	KUBK 2069/070-47-1 R.N. 1
	Hulas Bowl	6	159.00	954.00	KUBK 2069/070-47-1 R.N. 1
	Steel Jug	1	565.00	565.00	KUBK 2069/070-47-1 R.N. 1
	Copper Jug	1	1160.00	1160.00	KUBK 2069/070-47-1 R.N. 1
	Round Fri pan	1	1350.00	1350.00	KUBK 2069/070-47-1 R.N. 1
	Kansa Kachaura (Bowl)	2	567.00	1134.00	KUBK 2069/070-47-1 R.N. 1
Plate	2	2130.00	4260.00	KUBK 2069/070-47-1 R.N. 1	
	Office Board	1	3000.00	3000.00	KUBK 2069/070-47-2 R.N. 3
	Office Board	1	4800.00	4800.00	KUBK 2069/070-47-2 R.N. 51
	Staff Namelist Board	1	9900.00	9900.00	KUBK 2069/070-47-2 R.N. 80
	Notice Board	1	12500.00	12500.00	KUBK 2069/070-47-2 R.N. 110 (1)
	White Board	4	3000.00	12000.00	KUBK 2069/070-47-2 R.N. 110 (2,3,4,5)
	2071 ma kineko				
	Ligon office Board	1	4000.00	4000.00	KUBK 2070/71-47 R.n. 87
	Total	9			
	MDF Office Table	1	38120.00	38120.00	KUBK 2069/070-47-3 R.N. 5 (1)
	Computer Table Medium	1	32300.00	32300.00	KUBK 2069/070-47-3 R.N. 5 (2)

Page no	Particular	Unit	Rate	price	Reg. No	
	Computer Table Mini	4	16858.00	67432.00	KUBK 2069/070-47-3 R.N. 5 (3,4,5,6)	
	MDS computer Table	2	11770.00	23540.00	KUBK 2069/070-47-3 R.N. 5 (7,8)	
	Office Table	1	13000.00	13000.00	KUBK 2069/070-47-3 R.N. 14 (9)	
	Simple Table	1	4500.00	4500.00	KUBK 2069/070-47-3 R.N. 14 (10)	
	Everest Table	1	9800.00	9800.00	KUBK 2069/070-47-3 R.N. 23 (11)	
	3/4 computer Table Small	1	4500.00	4500.00	KUBK 2069/070-47-3 R.N. 95 (12)	
	Invertors table	1	2500.00	2500.00	KUBK 2069/070-47-3 R.N. 118 (13)	
	Invertors table Big	1	3500.00	3500.00	KUBK 2069/070-47-3 R.N. 118 (14)	
	Table 4/5 (Photocopy)	1	8500.00	8500.00	KUBK 2069/070-47-3 R.N. 118 (15)	
	Counter Table with door	1	15500.00	15500.00	KUBK 2069/070-47-3 R.N. 118 (16)	
	2071 ma kineko					
	Office Table	1	13300.00	13300.00	KUBK 2070/71-47 R.N. 55	
	Office Table Big	1	26125.00	26125.00	KUBK 2070/71-47 R.N. 63	
	Office Table OT BOI	2	10093.00	20186.00	KUBK 2070/71-47 R.N. 63	
	3/4 Nepali Table	2	11156.00	22312.00	KUBK 2070/71-47 R.N. 63	
	Office Table	1	11750.00	11750.00	KUBK 2070/71-47 R.N. 82	
	4/6 Hall Table	3	30000.00	90000.00	KUBK 2070/71-47 R.N. 93	
	2/3 Table	1	4000.00	4000.00	KUBK 2070/71-47 R.N. 93	
	Office Table	2	21000.00	42000.00	KUBK 2070/71-47 R.N. 106	
	Draw Table wooden	1	9000.00	9000.00	KUBK 2070/71-47 R.N. 109	
	Photocopy Table	1	9500.00	9500.00	KUBK 2070/71-47 R.N. 109	
	Invertor Table	1	4500.00	4500.00	KUBK 2070/71-47 R.N. 109	
	Office Table 11 hastantaran	0	19641.00	216051.00	KUBK 2070/71-47 R.N. 171	
	Computer Table 8 hastantaran	0	7500.00	60000.00	KUBK 2070/71-47 R.N. 171	
	Office Table	1	22600.00	22600.00	KUBK 2070/71-47 R.N. 183	
	Simple Table for Printer	2	6780.00	13560.00	KUBK 2070/71-47 R.N. 183	
	Office Table 3 hastantaran	8	19645.00	216095.00	KUBK 2070/71-47 R.N. 189	
	Compuater Table 6 hastantaran	2	7515.00	60120.00	KUBK 2070/71-47 R.N. 189	
	Office Table	8	16964.00	135712.00	KUBK 2070/71-47 R.N. 204	
	Total	53				
	4	Office Chair Big	1	15325.00	15325.00	KUBK 2069/070-47-4 R.N. 5 (1)
		Office chair Normal	2	13275.00	26550.00	KUBK 2069/070-47-4 R.N. 5 (2,3)
		Office Revolving Chair	4	8850.00	35400.00	KUBK 2069/070-47-4 R.N. 5 (4,5,6,7)
Computer Chair		2	7950.00	15900.00	KUBK 2069/070-47-4 R.N. 5 (8,9)	
Visiting Chair		4	5062.00	20248.00	KUBK 2069/070-47-4 R.N. 119 (1,2,3,4)	
2071 ma kineko				0.00		
office Chair		1	15000.00	15000.00	KUBK 2070/71-47 R.N. 55	
Computer Chair		1	8983.00	8983.00	KUBK 2070/71-47 R.N. 55	
Heavy Office Chair		1	19125.00	19125.00	KUBK 2070/71-47 R.N. 63	
Office Chair De05		2	5843.00	11686.00	KUBK 2070/71-47 R.N. 63	
Office Chair 867		2	9563.00	19126.00	KUBK 2070/71-47 R.N. 63	
office chair		1	13275.00	13275.00	KUBK 2070/71-47 R.N. 82	
Revolving chair		2	11200.00	22400.00	KUBK 2070/71-47 R.N. 106	
Computer Chair - 8 hastantaran		0	8000.00	64000.00	KUBK 2070/71-47 R.N. 171	
Revolving chair - 10 hastantaran		0	13000.00	130000.00	KUBK 2070/71-47 R.N. 171	
Revolving chair - 4 hastantaran		6	13000.00	130000.00	KUBK 2070/71-47 R.N. 189	
Computer Chair -6 hastantaran		2	8000.00	64000.00	KUBK 2070/71-47 R.N. 189	
Office Chair		8	16000.00	128000.00	KUBK 2070/71-47 R.N. 204	

Page no	Particular	Unit	Rate	price	Reg. No
	Total	39			
5	Tea & Glass Table				
	Glass Table	2	4470.00	8940.00	KUBK 2069/070-47-5 R.N. 5 (1,2)
	Glass Table	2	4470.00	8940.00	KUBK 2069/070-47-5 R.N. 5 (4,5)
	Tea-Table	1	8500.00	8500.00	KUBK 2069/070-47-5 R.N. 5 (3)
	2071 ma kineko				
	Glass Table	1	4470.00	4470.00	KUBK 2070/71-47 R.N. 82
	Tea Table Wooden	3	4250.00	12750.00	KUBK 2070/71-47 R.N. 107
	Tea Table Wooden 9 Hastantaran		6500.00	58500.00	KUBK 2070/71-47 R.N. 171
	Tea Table Glass 5 Hastantaran	4	6500.00	58500.00	KUBK 2070/71-47 R.N. 189
	Total	13			
6	Gas Stove set	2	6600.00	13200.00	KUBK 2069/070-47-6 R.N. 7
	Gas Stove set	1	6600.00	6600.00	KUBK 2069/070-47-6 R.N. 27
	Gas cylinder	4	3700.00	14800.00	KUBK 2069/070-47-6 R.N. 104
	2071 ma kineko				
	Gas Selinder Set	3	6133.00	18399.00	KUBK 2070/71-47 R.N. 65, 76
	Total	10			
7	Refrigerator	1	24336.00	24336.00	KUBK 2069/070-47-7 R.N. 9
	2071 ma kineko				
	worlpool refrigerator	1	24000.00	24000.00	KUBK 2070/71-47 R.N. 163
	Total	2			
8	Vacump Cleaner	1	9823.00	9823.00	KUBK 2069/070-47-8 R.N. 9
	2071 ma kineko				
	Vacump Cleaner	1	7000.00	7000.00	KUBK 2070/71-47 R.N. 163
	Total	2			
9	Invertors Battery	2	18722.00	37444.00	KUBK 2069/070-47-9 R.N. 13
	Invertors Battery	1	26818.00	26818.00	KUBK 2069/070-47-9 R.N. 13
	2071 ma kineko				
	Invertors Battery	4		112211.00	KUBK 2070/71-47 R.N. 163
	Total	7			
10	UPS Invertors	1	26550.00	26550.00	KUBK 2069/070-47-10 R.N. 13
	UPS Invertors	1	10000.00	10000.00	KUBK 2069/070-47-10 R.N. 13
	2071 ma kineko				
	UPS Invertors 850	2	12390.00	24780.00	KUBK 2070/71-47 R.N. 39
	UPS Invertors	2	8319.00	16638.00	KUBK 2070/71-47 R.N. 40
	UPS Invertors 850	1	18000.00	18000.00	KUBK 2070/71-47 R.N. 105
Total	7				
11	ceiling fan	14	2610.00	36540.00	KUBK 2069/070-47-11 R.N. 13 (1-14)
	ceiling fan	6	2950.00	17700.00	KUBK 2069/070-47-11 R.N. 37 (15-20)
	ceiling fan	3	2950.00	8850.00	KUBK 2069/070-47-11 R.N. 52 (21-23)
	ceiling fan	2	2950.00	5900.00	KUBK 2069/070-47-11 R.N. 73 (24-25)
	ceiling fan	2	2950.00	5900.00	KUBK 2069/070-47-11 R.N. 73 (26-27)
	ceiling fan	2	2950.00	5900.00	KUBK 2069/070-47-11 R.N. 73 (28-29)
	2071 ma kineko				
	ceiling fan	10	3250.00	32500.00	KUBK 2070/71-47 R.N. 141, 181
	Stand Fan	1	4500.00	4500.00	KUBK 2070/71-47 R.N. 181
	Total	40			

Page no	Particular	Unit	Rate	price	Reg. No
12	Palang & Lobed				
	2.5*6	2	12000.00	24000.00	KUBK 2069/070-47-12 R.N. 14 (1,2)
	5*6	1	35000.00	35000.00	KUBK 2069/070-47-12 R.N. 14 (3)
	4*6	1	17000.00	17000.00	KUBK 2069/070-47-12 R.N. 72 (4)
	4*6	2	10000.00	20000.00	KUBK 2069/070-47-12 R.N. 95 (5,6)
	4*6	2	14000.00	28000.00	KUBK 2069/070-47-12 R.N. 118 (7,8)
	2071 ma kineko				
	4*6	2	8750.00	17500.00	KUBK 2070/71-47 R.N. 63
	4*6	1	12204.00	12204.00	KUBK 2070/71-47 R.N. 77
	4*6	1	19210.00	19210.00	KUBK 2070/71-47 R.N. 186
	Total	12			
13	Cupboard	1	34000.00	34000.00	KUBK 2069/070-47-13 R.N. 14 (1)
	Cupboard	3	16000.00	48000.00	KUBK 2069/070-47-13 R.N. 23 (2,3,4)
	Cupboard	1	17051.00	17051.00	KUBK 2069/070-47-13 R.N. 67 (5)
	Steel Cupboard	2	12000.00	24000.00	KUBK 2069/070-47-14 R.N. 117 (6,7)
	2071 ma kineko				
	Office steel Cupboard	3	16000.00	48000.00	KUBK 2070/71-47 R.N. 102
	Office steel Cupboard	3	1400.00	4200.00	KUBK 2070/71-47 R.N. 106
	Office steel Cupboard - 9 hastantaran		16000.00	144000.00	KUBK 2070/71-47 R.N. 171
	Office steel Cupboard - 5 hastantaran	4	16000.00	144000.00	KUBK 2070/71-47 R.N. 189
	Total	17			
14	Book case (Glass)	2	12000.00	24000.00	KUBK 2069/070-47-14 R.N. 14 (1,2)
	Book case (Steel)	1	12000.00	12000.00	KUBK 2069/070-47-14 R.N. 118 (3)
	2071 ma kineko				
	Book case Steel	1	15400.00	15400.00	KUBK 2070/71-47 R.N. 107
	Book case Steel	1	16000.00	16000.00	KUBK 2070/71-47 R.N. 171
	Book case Steel	1	16135.00	16135.00	KUBK 2070/71-47 R.N. 189
Total	6				
15	Computer (Dell)	1	50442.48	50442.48	KUBK 2069/070-47-15 R.N. 15 (1)
	Computer (Dell)	1	71999.99	71999.99	KUBK 2069/070-47-15 R.N. 55(2)
	Computer (Dell)	1	57000.00	57000.00	KUBK 2069/070-47-15 R.N. 61(3)
	2071 ma kineko				
	Desktop computer Lenovo	1	58850.00	58850.00	KUBK 2070/71-47 R.N. 51
Total	4				
15	Printer Brother	1	9292.03	9292.03	KUBK 2069/070-47-15 R.N. 15
	Printer Canon LBP2900	1	13499.00	13499.00	KUBK 2069/070-47-15 R.N. 55
	Printer Canon LBP2900	1	13000.00	13000.00	KUBK 2069/070-47-15 R.N. 60
	Printer Canon LBP2900	1	13000.00	13000.00	KUBK 2069/070-47-15 R.N. 133
Total	4				
15	Canon scanner	1	5752.00	5752.00	KUBK 2069/070-47-15 R.N. 15
16	Aluminum Partition	1	299540.00	299540.00	
17	Internet Device	1	19110.00	19110.00	
18	Sofa set	1	26000.00	26000.00	KUBK 2069/070-47-18 R.N. 23 (1)
	Sofa set	3	21000.00	63000.00	KUBK 2069/070-47-18 R.N. 23 (2,3,4)
	2071 ma kineko				
	Sofa set	1	42800.00	42800.00	KUBK 2070/71-47 R.N. 107
	Sofa set	1	48000.00	48000.00	KUBK 2070/71-47 R.N. 171
	Sofa set	1	48000.00	48000.00	KUBK 2070/71-47 R.N. 189
Total	7				
19	Pan	2	300.00	600.00	KUBK 2069/070-47-19 R.N. 27
	Jug Copper	1	1200.00	1200.00	KUBK 2069/070-47-19 R.N. 27
	Fry Pan	1	600.00	600.00	KUBK 2069/070-47-19 R.N. 27

Page no	Particular	Unit	Rate	price	Reg. No
	Steel Disc	4	250.00	1000.00	KUBK 2069/070-47-19 R.N. 27
	Pressure Cooker 5 Ltr.	1	1910.00	1910.00	KUBK 2069/070-47-19 R.N. 27
	Pressure cooker 3 Ltr.	1	1700.00	1700.00	KUBK 2069/070-47-19 R.N. 27
	Diamond Fry pan	1	1200.00	1200.00	KUBK 2069/070-47-19 R.N. 32
	Big Pan	1	500.00	500.00	KUBK 2069/070-47-19 R.N. 32
	Steel Bowl	6	90.00	540.00	KUBK 2069/070-47-19 R.N. 32
20	Digital Camera Canon	1	24368.45	24368.45	KUBK 2069/070-47-20 R.N. 43
	Digital Camera Canon	1	22000.00	22000.00	KUBK 2069/070-47-20 R.N. 87
	2071 ma kineko				
	Digital Camera sony	6	57522.00	345132.00	KUBK 2070/71-47 R.N. 41, 41, 48
	Total	8			
21	Photocopy Machine	1	120000.00	120000.00	KUBK 2069/070-47-21 R.N. 54
	2071 ma kineko				
	Photocopy Machine Canon IR 2420	1	177000.00	177000.00	KUBK 2070/71-47 R.N. 48
	Total	2			
22	Laptop -IS5423	1	80000.00	80000.00	KUBK 2069/070-47-22 R.N. 55
	Laptop -IS5423	1	64545.79	64545.79	KUBK 2069/070-47-22 R.N. 55
	Laptop -IS3421	1	80000.00	80000.00	KUBK 2069/070-47-22 R.N. 98
	2071 ma kineko				
	lenovo Laptop	1	146000.00	146000.00	KUBK 2069/070-47-22 R.N. 43
	lenovo Laptop U410	1	118584.00	118584.00	KUBK 2069/070-47-22 R.N. 43
	Dell Laptop I7 5423	10	97345.00	973450.00	KUBK 2069/070-47-22 R.N. 45
	Dell Laptop I5	1	73009.00	73009.00	KUBK 2069/070-47-22 R.N. 51
	hp branded Laptop I7	16	120000.00	1920000.00	KUBK 2069/070-47-22 R.N. 157
	Total	32			
23	Fax Machine Canon	1	38000.00	38000.00	KUBK 2069/070-47-23 R.N. 55
	2071 ma kineko				
	Fax Machine Canon I170	1	40266.00	40266.00	KUBK 2070/71-47 R.N. 48
	Total	2			
24	Helmet	4	2000.00	8000.00	
25	EPSON Projector	1	58000.00	58000.00	KUBK 2069/070-47-25 R.N. 61
	2071 ma kineko				
	EPSON Projector	2	15044.00	15044.00	KUBK 2070/71-47 R.N. 49
	Total	3			
26	Chair Steel	5	2800.00	14000.00	KUBK 2069/070-47-26 R.N. 62 (1-5)
	Chair Steel	5	2800.00	14000.00	KUBK 2069/070-47-26 R.N. 76 (6-10)
	2071 ma kineko			0.00	
	Matel Chair	5	2657.00	13285.00	KUBK 2070/71-47 R.N. 63
	Taiwani Regin Chair	24	5250.00	126000.00	KUBK 2070/71-47 R.N. 92
	Wooden Chair	25	5200.00	130000.00	KUBK 2070/71-47 R.N. 93
	vegiting	6	3000.00	18000.00	KUBK 2070/71-47 R.N. 107
Total	70				
27	H/C Dispenser	1	9000.00	9000.00	KUBK 2069/070-47-27 R.N. 63
28	Banner Stand of Projector	1	2500.00	2500.00	KUBK 2069/070-47-28 R.N. 64
29	Motor Bike (YAMAHA SZR)	3	167964.00	503892.00	KUBK 2069/070-47-29 R.N. 78 (Ba 2 Ba 503, Ba 2 Ba 504, Ba 2 Ba 505)
	2071 ma kineko				
	Motor Bike (Honda Unicorn)	5	213900.00	1069500.00	KUBK 2070/71-47 R.N. 136 (Lu 1 Ba 509 -513)
	Motor Bike (YAMAHA SZR) (12 hastantaran)	6	188900.00	3400200.00	KUBK 2070/71-47 R.N. 153 (Lu 1 Ba 490- 507)
	Total	14			
30	Mahindra Scorpio Jeep	1	5235000.00	5235000.00	KUBK 2069/070-47-30 R.N. 92 (Ba 1

Page no	Particular	Unit	Rate	price	Reg. No
					Jha 9844)
	2071 ma kineko				
	I20 car Ba 2 Jha 771	1	3096000.00	3096000.00	KUBK 2070/71-47 R.N. 137
	Mahendra Jeep xuv500Ba 2 Jha 781	1	6350000.00	6350000.00	KUBK 2070/71-47 R.N. 138
	TATA Xenon (Ba 2 Jha 798-800) 3 hastantaran	1	2895000.00	11580000.00	KUBK 2070/71-47 R.N. 158 (Ba 2 jha 801)
	Total	4			
31	White Board	1	6960.00	6960.00	KUBK 2069/070-47-31 R.N. 93
	2071 ma kineko				
	Notice Board	1	5000.00	5000.00	KUBK 2069/070-47-31 R.N. 93
	White Board	4	5500.00	22000.00	KUBK 2069/070-47-31 R.N. 190
	Total	6			
32	TV Klv 24 e*430 (SONY)	1	30998.00	30998.00	KUBK 2069/070-47-32 R.N. 97
	2071 ma kineko				
	TV Klv 24 e*430 (SONY)	1	35000.00	35000.00	KUBK 2069/070-47-32 R.N. 163
	Total	2			
33	Mobile I9500GAMCP Set	1	59238.00	59238.00	KUBK 2069/070-47-33 R.N. 97
34	Water Motor	1	5000.00	5000.00	KUBK 2069/070-47-34 R.N. 105
35	Tv Case (Glass)	1	5500.00	5500.00	KUBK 2069/070-47-35 R.N. 106
36	Bicycle Gents	3	7500.00	22500.00	KUBK 2069/070-47-36 R.N. 128
	Bicycle Lady	3	7700.00	23100.00	KUBK 2069/070-47-36 R.N. 128
	Bicycle Lady	1	7000.00	7000.00	KUBK 2069/070-47-36 R.N. 146
	Total	7		0.00	
	2071 ma kineko				
37	Shose Ryak 5 khana	1	5500.00	5500.00	KUBK 2069/070-47-36 R.N. 2
38	Ujuri Petika	1	2000.00	2000.00	KUBK 2069/070-47-36 R.N. 2
39	Daining Table with Chair	1	26000.00	26000.00	KUBK 2069/070-47-36 R.N. 14
	Daining Table with Chair	1	31000.00	31000.00	KUBK 2069/070-47-36 R.N. 14
	Total	2			
41	Printer canon 3300	4	30973.00	123892.00	KUBK 2069/070-47-36 R.N. 41, 46
43	canon Scanner 700	25	17580.00	439500.00	KUBK 2069/070-47-36 R.N. 41,42, 46,47,49,193
	Canon printer LBP 2900	4	16372.00	65488.00	KUBK 2069/070-47-36 R.N. 42
44	Canon printer LBP 2900	13	21612.00	280956.00	KUBK 2069/070-47-36 R.N. 196
	Canon printer LBP 2900	2	19500.00	39000.00	KUBK 2069/070-47-36 R.N. 203
	Total	19			
45	Canon Printer 7100 colour	2	61947.00	123894.00	KUBK 2069/070-47-36 R.N. 42
	A/C 1 ton	7	34500.00	241500.00	KUBK 2069/070-47-36 R.N. 44
46	A/C 1.5 ton	7	40500.00	283500.00	KUBK 2069/070-47-36 R.N. 44
	Total	14			
47	Video camera	2	109735.00	219470.00	KUBK 2069/070-47-36 R.N. 47, 48
48	Water heater Dispencer	10	15929.00	159290.00	KUBK 2069/070-47-36 R.N. 50
	Karai (fripan)	1	1350.00	1350.00	KUBK 2069/070-47-36 R.N. 64
49	Karai (fripan)	1	1100.00	1100.00	KUBK 2069/070-47-36 R.N. 64
	Pressure Cooker	1	1900.00	1900.00	KUBK 2069/070-47-36 R.N. 64
41	Dekchi Aluminum	1	550.00	550.00	KUBK 2069/070-47-36 R.N. 22
	steel Fripan	1	790.00	790.00	KUBK 2069/070-47-36 R.N. 22
50	Generator Efficca 45 kva	1	711335.00	711335.00	KUBK 2069/070-47-36 R.N. 84
51	Hiltake Gas gaser	2	14500.00	29000.00	KUBK 2069/070-47-36 R.N. 80
52	Kitchan ryak	1	4600.00	4600.00	KUBK 2069/070-47-36 R.N. 106
53	Cheque writer	1	11500.00	11500.00	KUBK 2069/070-47-36 R.N. 110
54	Stepliser for A/C	13	16500.00	214500.00	KUBK 2069/070-47-36 R.N. 134
55	File cabinet - 14 hastantaran	2	18500.00	296000.00	KUBK 2069/070-47-36 R.N. 171, 189

Page no	Particular	Unit	Rate	price	Reg. No
56	Lab Equipments -2 Set hastantaran			2399216.00	KUBK 2069/070-47-36 R.N. 183
57	Meeting hall Chair	40	4000.00	160000.00	KUBK 2069/070-47-36 R.N. 202
58	meeting Hall Table	8	12750.00	102000.00	KUBK 2069/070-47-36 R.N. 202
				46304152.74	

Annex 3-B : List of Office Inventories till FY 2013-14 (AEC)

S.N	Particular	QUT	Purchase Date	Party's Name	Amount	Inventory No.
1	Otoma X 316mm projector	5 Pcs	19-06-014	Micro plus Pvt Ltd	319790	11-2 to 11-6
2	Pro link 1200VA UPS	6 Pcs	3/5/2071	Apex International	48545	22-1 to 22-6
3	Dell Inspiron 3847 Desk top computer	6 Pair	18-06-014	Micro plus Pvt Ltd	509856	23-1 to 23-6
4	Conon Mfu 750 MF Pinter with print , copy, fax	6 Pcs	18-06-014	Micro plus Pvt Ltd	197976	24-1 to 24-6
5	ASUS 300 mbPS ADBL Router	6 Psc	071-03-04	Apex International	33561	25-1 to 25-6
6	Exide 850 VA invertteryer with 200 AH Tubules Battery	1 Pair	071-03-04	Apex International	51867	26-1 to 27-1
7	Whir poor Refrigerator	1 Pcs	071-2-4	Kasturi Enterprises	26500	01-20-014
8	Steplizer 1 K.W.	1 Pcs	071-2-4	Sangam Bijulipasal	4200	1-21-014
9	Ceiling Fan	2 Pc 1	070-12-15	Sangam Bijulipasal	7612	19-1 to 19-2
10	Ceiling Fan	2 Pc 1	070-12-18	Sangam Bijulipasal	7612	19-3 to 19-4
11	Ceiling Fan	2 Pcs	070-12-21	Sangam Bijulipasal	3806	5-19-014
12	Motor Bike	7 Pcs	10/4/2014	Syakar Trading co.Pvt	1411300	14-1 to 14-7
13	Samsung WV 150 Camera	7 Pcs	9/19/2070	Apex International	197750	12-1 to 12-7
14	Canon Image MF 3010 Printer with Copy & Scan	7 Pcs	9/19/2070	Apex International	174020	13-1 to 13-7
15	HP Pavilion G4 Laptop	7 Pcs	9/18/2070	Apex International	569520	10-1 to 10-7
16	Infocus In - 116 Projektor	1 Pcs	9/18/2070	Apex International	74015	1.11.014
17	Executive L. Shape Office Table 5' X30"	1 Pcs	070-09-06	Newa Dhurbatara Suppliers	61020	1.11.014
18	Executive Sofa 3 seater	1 set	9/6/2070	Newa Dhurbatara Suppliers	70060	1.2.014
19	Executive Revolving Chair	1 Psc	9/6/2070	Newa Dhurbatara Suppliers	22035	1.3.014
20	Center Table 2' X 4'	1 Psc	9/6/2070	Newa Dhurbatara Suppliers	10735	1.4.014
21	Steel Cabinet 66"		9/6/2070	Newa Dhurbatara Suppliers	20905	1.5.014

S.N	Particular	QUT	Purchase Date	Party's Name	Amount	Inventory No.
22	Carpet Heavy quality	20 Sq/ft	9/6/2070	Newa Dhurbatara Suppliers	33109	1.6.014
23	white Board 3' X 4'	1 Psc	9/6/2070	Newa Dhurbatara Suppliers	7345	1.7.014
24	Gas Heater (Big)	1 Psc	9/6/2070	Newa Dhurbatara Suppliers	20905	1.9.014
25	Visitor Sofa-3 Seater	1 set	9/6/2070	Newa Dhurbatara Suppliers	43505	2.2.014
26	Notice Board	3' X 4'	9/6/2070	Newa Dhurbatara Suppliers	7345	1.8.014
27	Stand Super in Fan	1 Psc	2/5/2071	Sangam Bijulipasal	5500	6.19.014
28	Simple Wooden Table 2' X 4'	3 Psc	1/10/2071	Shri Durga Sa Mill	11,400	15-1 to 15-3
29	Sitting Wooden Stool 18" X 18"	6 Psc	1/10/2071	Shri Durga Sa Mill	18,000	16-1 to 16-6
30	Wooden Sleeping Low bed	6 pcs	1/10/2071	Shri Durga Sa Mill	58,800	17-1 to 17-6
31	Wooden Clothes Hanging Stand	3 Psc	1/10/2071	Shri Durga Sa Mill	10,500	18-1 to 18-3
32	Bed Mattress	6 Psc	12/4/2071	Lumbini sirak Suppliers	56,394	
33	Pillow	12 Psc	12/27/2071	Lumbini sirak Suppliers	6,965	
34	Bed Sheet	12 Psc	12/27/2071	Lumbini sirak Suppliers	11,220	
35	Quilt with cover	6 Psc	12/27/2071	Lumbini sirak Suppliers	21,000	

Annex 3-C: List of Office Inventories till FY 2013-14 (SKBBL)

SN	NAME OF ASSET	QTY.	AMOUNT				CODE NO.	PRUCHASE DATE	OWNERSH IP	USED BY	CONDITION
			PER UNIT	GROSS	VAT	NET AMOUNT					
			1	2	3(=1x2)	4(=3*13%)					
1	FURNITURE- SET 1										
1.1	Wooden Table	1	27,525.00	27,525.00	3,578.25	31,103.25	KUBK/SKBBL/Fur 01	2071/01/22	SKBBL	SKBBL	Good
1.2	Rexin Cover Revolving Chair	1	10,200.00	10,200.00	1,326.00	11,526.00	KUBK/SKBBL/Fur 02	2071/01/22			Good
1.3	Steel Visitors' Chair (Heavy)	2	6,000.00	12,000.00	1,560.00	13,560.00	KUBK/SKBBL/Fur 03	2071/01/22			Good
1.4	Steel Filing Cabinet (4 Drawer)	1	22,380.00	22,380.00	2,909.40	25,289.40	KUBK/SKBBL/Fur 04	2071/01/22			Good
1.5	Steel Bookcase Cabinet	1	18,350.00	18,350.00	2,385.50	20,735.50	KUBK/SKBBL/Fur 05	2071/01/22			Good
1.6	Wooden Rexin Cover Sofa	1	18,300.00	18,300.00	2,379.00	20,679.00	KUBK/SKBBL/Fur 06	2071/01/22			Good
1.7	Wooden Notice Board (3"X3")	1	3,150.00	3,150.00	409.50	3,559.50	KUBK/SKBBL/Fur 07	2071/01/22			Good
1.8	Glass Tap Tea Table	1	7,700.00	7,700.00	1,001.00	8,701.00	KUBK/SKBBL/Fur 08	2071/01/22			Good
2	FURNITURE- SET 2										
2.1	Wooden Table	1	27,525.00	27,525.00	3,578.25	31,103.25		2071/01/22	NACCFL	NACCFL	Good
2.2	Rexin Cover Revolving Chair	1	10,200.00	10,200.00	1,326.00	11,526.00		2071/01/22			Good
2.3	Steel Visitors' Chair (Heavy)	2	6,000.00	12,000.00	1,560.00	13,560.00		2071/01/22			Good
2.4	Steel Filing Cabinet (4 Drawer)	1	22,380.00	22,380.00	2,909.40	25,289.40		2071/01/22			Good
2.5	Steel Bookcase Cabinet	1	18,350.00	18,350.00	2,385.50	20,735.50		2071/01/22			Good
2.6	Wooden Rexin Cover Sofa	1	18,300.00	18,300.00	2,379.00	20,679.00		2071/01/22			Good
2.7	Wooden Notice Board (3"X3")	1	3,150.00	3,150.00	409.50	3,559.50		2071/01/22			Good
2.8	Glass Tap Tea Table	1	7,700.00	7,700.00	1,001.00	8,701.00		2071/01/22			Good
3	FURNITURE- SET 3										
3.1	Poly Ribo Carpet With Glowing and Fitting	1	26,276.73	26,276.73	3,415.97	29,692.70	KUBK/SKBBL/Fur 09	2071/03/18	SKBBL	SKBBL	Good
	TOTAL OF FURNITURES	19	253,486.73	265,486.73	34,513.27	300,000.00					
4	LAPTOP- 4 NOS										

4.1	Dell Vostro 2420 Laptop without Numeric Key	1	55,250.00	55,250.00	7,182.50	62,432.50	24433283197	2071/01/14	SKBBL	FT- Nir Bahadur Adhikari	Good
4.2	Dell Vostro 2420 Laptop without Numeric Key	1	55,250.00	55,250.00	7,182.50	62,432.50	26670531709	2071/01/14	SKBBL	FT-Rishi Kumar Dhakal	Good
4.3	Dell Vostro 2420 Laptop without Numeric Key	1	55,250.00	55,250.00	7,182.50	62,432.50	24493749373	2071/01/14	NACCFL	FT- Rajendra Prasai	Good
4.4	Acer Aspire V5 with Numeric Key	1	99,500.00	99,500.00	12,935.00	112,435.00	34202341476	2071/01/14	SKBBL	LT- Krishna Aryal	Good
	TOTAL OF LAPTOPS	4	265,250.00	265,250.00	34,482.50	299,732.50					Good
5	PRINTER -1 NOS										
5.1	Cannon MF 4820d	1	53,050.00	53,050.00	6,896.50	59,946.50	NXB 14820	2071/01/14	SKBBL	LT- Krishna Aryal	Good
	TOTAL OF PRINTER	1	53,050.00	53,050.00	6,896.50	59,946.50					Good
4	MOTORCYCLE- 4 NOS										
4.1	Bajaj Pulsar- 150 cc	1	185,840.71	185,840.71	24,159.29	210,000.00	Lu. 18 Pa.- 9451	2071/03/02	SKBBL	FT-Rishi Kumar Dhakal	Good
4.2	Bajaj Pulsar- 150 cc	1	185,840.71	185,840.71	24,159.29	210,000.00	Lu. 18 Pa.- 9424	2071/03/02	SKBBL	FT- Nir Bahadur Adhikari	Good
4.3	Suzuki GS 150 R	1	174,955.75	174,955.75	22,744.25	197,700.00	Ba. 59 Pa.-3438	2071/02/02	SKBBL	LT- Krishna Aryal	Good
4.4	Bajaj Pulsar- 150 cc	1	185,097.35	185,097.35	24,062.65	209,160.00	Ra. 2 Pa.- 7268	2071/02/19	NACCFL	FT- Rajendra Prasai	Good
	TOTAL OF Motorcycle	4	731,734.52	731,734.52	95,125.49	826,860.00					Good
	TOTAL ASSETS	28	1,303,521.25	1,315,521.25	171,017.76	1,486,539.00					Good

Annex 3-D : List of Office Inventories till FY 2013-14 (NACCFL)

List of Inventories of NACCFL (for annual report)

#	NAME OF ASSET	QT Y.	AMOUNT				CODE NO.	PRUC HASE DATE	OWNER SHIP	USED BY	CONDI TION
			PER UNIT	GROSS	VAT	NET AMOUN T					
			1	2	3(=1x2)	4(=3*13 %)					
1	FURNITURE- SET 1										
1.1	Wooden Table	1	27,525.00	27,525.00	3,578.25	31,103.25		2071/01/22	NACCFL	NACCFL	
1.2	Rexin Cover Revolving Chair	1	10,200.00	10,200.00	1,326.00	11,526.00		2071/01/22			
1.3	Steel Visitors' Chair (Heavy)	2	6,000.00	12,000.00	1,560.00	13,560.00		2071/01/22			
1.4	Steel Filing Cabinet (4 Drawer)	1	22,380.00	22,380.00	2,909.40	25,289.40		2071/01/22			
1.5	Steel Bookcase Cabinet	1	18,350.00	18,350.00	2,385.50	20,735.50		2071/01/22			
1.6	Wooden Rexin Cover Sofa	1	18,300.00	18,300.00	2,379.00	20,679.00		2071/01/22			
1.7	Wooden Notice Board (3"X3")	1	3,150.00	3,150.00	409.50	3,559.50		2071/01/22			
1.8	Glass Tap Tea Table	1	7,700.00	7,700.00	1,001.00	8,701.00		2071/01/22			
	TOTAL OF FURNITURES	9	113605.00	119605.00	15548.65	135153.65					
2	Dell Vostro 2420 Laptop without Numeric Key	1	55,250.00	55,250.00	7,182.50	62,432.50	24493749373	2071/01/14	NACCFL	FT-Rajendra Prasai	
3	Bajaj Pulsar- 150 cc	1	185,097.35	185,097.35	24,062.65	209,160.00	Ra. 2 Pa.-7268	2071/02/19	NACCFL	FT-Rajendra Prasai	
	TOTAL ASSETS	11	353952.35	359952.35	46793.8	406746.15					

Annex 4: Details of PMO and expert services

S.N	Expertise	Total allocated inputs (P-M)	Consumed during the reporting period	Remaining inputs	Remarks
MOAD deputated Staffs of PMO, KUBK- ISFP					
1	Programme Manager	84	18	66	
2	Deputy Programme Manager	84	15	69	
3	Agriculture/ Liason Officer	84	14	70	
4	Accounts Officer	84	15	69	
5	Planning Officer	84	18	66	
6	Crop/ Seed Development Officer	84	15	69	
7	Livestock Dev. Officer	84	15	69	
8	Junior Technician 5 nos.(JT)	420	30	390	
9	Administrative Assistant-1	84	0	84	
10	Sub- accountants- 1	84	0	84	
	Total	1176	140	1036	
PMO recruited staff stationed at PMO, KUBK- ISFP					
1	Seed Coordinator- 1	84	1	83	
2	Livestock Coordinator- 1	84	0	84	
3	Cross Component Coordinator/ Local Entrepreneurship Development Coordinator- 1	84	0.1	83.9	
4	Monitoring &Evaluation (ME)/ Knowledge Management (KM) Officer- 1	84	0	84	
5	Contract and Procurement Manager (FAO)-1	84	1.5	82.5	
6	Financial Management Specialist-1	84	0	84	
7	Gender and Social Inclusionn (GESI) Advisor- 1	84	1.5	82.5	
8	Supervisor Engineer- 1	84	1	83	
9	Administrative Assistant-1	84	1.5	82.5	
	Total	756	6.6	749.4	
PMO recruited field staff , KUBK-ISFP					
1	Dairy Development Specialist, 1	84	0	84	
2	Animal Development and HealthSpecialist, 1	84	0	84	
3	Goat Specalist, 2	168	0	168	
4	District Seed Coordinators (DSC) -6	504	3	501	
5	DADO Assistants/ Seed Technicians-6	504	7.5	496.5	
6	Community Goat Assistant, 15	1260	0	1260	
7	Community Dairy Assistant, 10	840	0	840	
8	District Field Technician Assistants- 12	1008	0	1008	

9	Corridor Field Engineers (CFE) 3	252	0	252	
Total		4704	10.5	4693.5	
PMO/Heifer recruited Specialists, Officers and Non- Officers					
1	Goat Development Specialist-1	84	0	84	Field
2	Admin and Finance Officer-1	84	0	84	Heifer CO
3	Program Officer, 1	84	0	84	Field
Total		252	0	252	
PMO/AEC/FNCCI/recruited Specialists, Officers and non- Officers					
1	Project Coordinator- 1	84	11	73	PMO
2	District Agro- Entrprise Advisors- 6	504	30	474	Field
Total		588	41	547	
PMO/ SFDB/NACCFL recruited Experts, Officers and non- Officers.					
1	Lead Trainers- 1	84	2.5	81.5	SFDB Central Office
2	Field Trainers-3	252	10.5	241.5	Field
Total		336	13	323	
Grant Total		7812	211.1	7600.9	

Annex-5: VDC selection by SFDB/ NACCFL

SN	NAME OF VDCS	NAME OF MAIN VDCS	NAME OF WAITING VDCS
1	Salyan District	Dhakadam, Bhalchour, Damachour, Korbangjhimpe, & Lekhpokhara.	Not Selected
2	Rolpa District	Dubirng, Jhenam, Sakhi, Kareti, & Nuwagaun	Jinawang & Jugar.
3	Agrakhanchi District	Argha, Keemadada, Pokharathok, Patauti & Pathona.	Dharapani, Bangla, & Maidan.
4	Pyuthan District	Bijubar, Dharmawati, Bijaynagar, Hansapur, & pakala.	Maranthana & Dhuwang.
5	Gulmi District	Rupakot, Juniya, Johang, Hasara, & Limgha.	Digham & Hunga.
6	Rukum District	Kholagaun, Bijayswori, Sankh, Chhiwang, & Musikotkhalanga	Simli, Rugha, Bhalakcha, Nuwakot & Pyaugha.
Total No. of VDCs		30 VDCs	14 VDCs

Annex 6: Details of Training and Workshop Participant (disaggregated)

S.N.	Name of Training/Workshop	No.of Event	Total participants			Social Disaggregation			Remarks
			Male	Female	Total	Dalit	Janjati	Other	
1	Training of Trainers on Seed Quality Control, Legislation & FFS Approach in QSP For Officer Level	1	17	0	17	0	5	12	PMO
2	Training of Trainers (Seed Quality Control, Legislation & FFS Approach in QSP) for JT/JTAs Level	1	16	5	21	1	7	13	PMO
3	Training of Trainers (Seed Quality Control, Legislation & Seed Business) for Officer Level	2	32	3	35	0	4	31	PMO
4	District Level Program Impact workshop	6	278	72	350	14	88	248	PMO
5	Group/Cooperative level workshop in programme districts	42	682	720	1402	60	344	998	PMO
6	Review and Planning workshop	4	134	15	149	2	16	131	PMO
7	VDC level representatives 'capacity strengthening Training	3	66	9	75	5	17	53	PMO
8	Training on cost benefit analysis of agricultural activities.	3	34	25	59	1	26	32	PMO
9	Training on group management	4	69	34	103	0	22	81	PMO
10	Training on Gender and Social Inclusion	15	120	193	313	37	92	184	PMO
11	District Orientation Program	6	192	32	224	8	54	162	AEC
12	Farmers and Co-operative Business Plan Orientation Meeting	6	146	78	224	10	48	166	AEC
13	Farmers Co-operative and Trader Groups Meeting	6	150	53	203	5	33	165	AEC
14	Buy-Back Facilitation Arrangement Meeting	6	164	58	222	9	42	171	AEC
15	Public Private Dialogue (PPD):	6	280	96	376	11	77	288	AEC
16	VDC Selection Meetings for the establishment of SFACLs	6	150	11	161	17	33	111	NACCFL/SFDB
17	Orientation Training to Staff and Board of Directors of Proposed SFACLs Members	2	10	26	36		6	30	NACCFL/SFDB
18	Accounting Training for proposed SFACLs members	1	8	16	24	0	7	17	NACCFL/SFDB
19	Micro-Credit Portfolio Management Training.	2	6	40	46	2	7	37	NACCFL/SFDB
20	VDC Level Orientation Program for the Establishment of SFACLs	6	418	416	834	101	217	516	NACCFL/SFDB
	Total=	128	2972	1902	4874	283	1145	3446	

Annex 7: Progress Status of Major Agreed Action of the Supervision Mission (14-28 April 2014) during the reporting period

	Agreed Action	Responsibility	Agreed date	Progress	Remarks
1	Complete the quality construction of new laboratory of RSTL in Bhairhawa with due provision of new equipment and vehicle.	PMO, RSTL and contractors	As soonest as possible	Comply	Construction process is going on (will complete by the end of this fiscal year as per approved design and estimate) and vehicles and equipments are already handed over
2	Work with all the sector supporters to establish a reliable marketing mechanism for the programme seed producers	PMO, AEC, NACCFL, Heifer, DADO and other sector	Immediately and continuously	Comply	Stakeholders (Agrovets and seed traders) workshops has been organized on 22 nd March 2014 A stakeholders meeting all the implementing partners organized
3	Prepare action plan for collaboration with IRRI-Nepal on the supply of improved rice varieties for both upland and lowland production	PMO and IRRI	By 15 June 2014	Comply	60 Sets of Draught tolerant varieties of rice (Sukha dhan-3) received from IRRI and dispatched to all programme districts
4	Establish an effective and result-based follow-up mechanism with regular monitoring intervals and apply it in the daily operational management	PMO and all implementing partners	May 2014 and continuously	Continuously & Comply	
5	Provide training and awareness building on gender and poverty focus and maintain the targeting strategy in all the relevant Activities	PMO and all the implementing partners	From May 2014 repeatedly and continuously	Comply	GESI and poverty focused topic included in the organized training
6	Integrate into the FFS, PVTs and other related support the available methods and technologies related to climate change adaptation and environmental protection by	PMO, DADO, DLSO field-based JTs and JTAs, and other mobilisers or facilitators at field level	From May 2014 and continuously	Comply.	Technician from DADOs and NARC are encouraged to apply climate change adaptation related technologies in concerned FFS

	Agreed Action	Responsibility	Agreed date	Progress	Remarks
	providing technical coaching to the farmers, their groups and cooperatives.				and PVS
7	Ensure effectiveness of working partnership at operational level and align with government's development strategy by engaging the VDCs in relevant fields	PMO and all implementing partners	From May 2014 and continuously	Comply	Initiated to start good working relation with local institutions like VDCs, Local NGOs, CBOs, Cooperative and Groups
8	Resubmit the first WA (documented claim and SoE) and all future WAs to be submitted for each trimester Initiate action to fully comply with the Loan covenants related to MIS, progress and financial reports	PMO	15-May-14	Comply	
9	Procurement Plan to include consultancy services; Future civil works to be for the entire construction and not to be split up; Plan the procurement actions spreading over the entire year and not rushed on the third trimester	PMO	15-May-14	Comply	Committed in the next AWPB

Annex 8: Organogram of the programme

