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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 2015/16)

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Foreword



With pleasure, we present the annual progress report of FY 2015/16 of KUBK-ISFP including major progress based on outputs and outcomes, achievements realized challenges and way forward. The project has passed half of its total time period, covering nearly 41 per cent of targeted households with about 20 per cent of expenditure. Compared to past fiscal years, comparatively satisfactory achievements with reasonable expenditure were made in this year in spite of certain challenges and constraints. In this regards, I would like to take an opportunity to acknowledge the people being part of it.

First and foremost, heartfelt appreciation goes to the honorable Secretary of Ministry of Agricultural Development (MoAD) as well as the Chairperson of the Programme Steering Committee (PSC) and all the members of the PSC, Ministry of Livestock Development (MoLD) for providing directions, guidance and critical suggestions for the successful implementation of the project.

Similarly, my sincere thanks go to the Regional Directors of Agriculture and Livestock of both western and mid-western region for their valuable suggestions and guidance for effective implementation of the project at the field level.

I am sincerely thankful to the Chief of DADO and DLSO as well as focal persons and entire team of the respective programme districts.

Likewise, my warm admiration to the project implementing partners – Heifer International, Nepal, Agro Enterprise Centre (AEC), Nepal Agricultural Cooperatives Central Federation Ltd. (NACCFL) and Small Farmer Development Bank (SFDB) and their officials for providing valuable advisory services and technical supports in the concerned fields during the course of project implementation. I am gratified to all the programme stakeholders at various levels who provided supports during the reporting year.

My profound gratitude to the International Fund for Agricultural Development (IFAD), particularly its Country Programme Manager, Country Programme Coordinator, Mid-term Review Mission, Supervision mission and implementation support mission teams for their guidance, supports and cooperation.

Finally, with a high sense of veneration I would like to thank component coordinators, officers and all the KUBK staff for their collective and positive efforts made for quality achievements during this year. My special thanks go to M&E team of the KUBK-ISFP for preparing this valuable manuscript.

Kaushal Kumar Paudel

Programme Manager

The Programme Fact Sheet

Country	Nepal
Executive Ministry	Ministry of Agricultural Development (MoAD)
Programme	<i>Kisanka Lagi Unnat Biu-Bijan karyakram</i> (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)
Effective date	2 nd December, 2012
Start date	20 th March, 2013
Physical Closing date	31 st December, 2019
Financial Closing date	30 June, 2020
Total Budget (USD)	64.7 Million (including top up loan USD 5 million)
Implementing Partners	Heifer International, Agro Enterprise Centre, Small Farmers Development Bank (SFDB) and Nepal Agricultural Cooperatives Central Federation Limited. (NACCFL)
Location	Total Six districts, Four from Mid-Western Development Region (Rolpa, Rukum, Salyan, Pyuthan) and Two from Western Development Region (Gulmi and 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 Smallholders farmers.
Current implementation year	Fourth Year
Total Budget of Reporting Year	NRs. 842.114 million
Financial progress as of July 15, 2016	NRs. 569.50 million (68%)



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Executive Summary

Kisankalgi Unnat Biu-Bijan Karyakram-KUBK (Improved Seed for Farmers Programme - ISFP) is a decent initiative implemented by the Government of Nepal, Ministry of Agriculture Development (MoAD) with the financial assistance of Government of Nepal (GoN) and International Fund for Agricultural Development (IFAD) from 2nd December, 2012 and will be physically completed by 31st December 2019. MoAD is the executing and implementing agency and Heifer International is a co-financier. Agro Enterprise Centre (AEC), Nepal Agricultural Cooperatives Central Federation Ltd. (NACCFL) and Small Farmer Development Bank (SFDB) are participating in the programme as the implementing partners. The Programme is designed with the aims to support two key aspects of agriculture sector – 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.

AWPB for the FY 2015-16 was approved NRs 842.114 million, out of which programme was able to spend NRs 569.50 million (68%). In comparison to the preceding year, achievement of 54% financial progress among the allocated budget of NRs 471.21 million; the programme was able to accelerate its disbursement rate throughout the period. Till the reporting period the programme was able to achieve USD 11.50 million (approx. 20%) of allocated fund including beneficiary contribution of USD 1.14 million. However, disbursement out of IFAD funds stands approximately 24.95% including initial advance of USD 2.5 million and pending disbursement of USD 2.99 million. Meanwhile, the contribution of GoN counterpart fund stands USD 1.07 million and co-financier Heifer International contribution stands USD 1.37 million.

At outcome level, the KUBK-ISFP has achieved a beneficiary outreach of 41.5% (44,317) of the direct beneficiaries' households which includes, 76% of Women, 27% of Janajatis and 16% of Dalits by 15 July, 2016. The delivery of the grant both in formal seed sector and smallholders' livestock commercialization are the major concern of the programme. In this regard, contract agreement for some 263 (Seed 195 and Livestock: 68) subprojects is completed and agreed investment in these subprojects is NRs. 562.4 million. This constitutes, NRs. 446.7 million (79%) for seed subprojects and NRs.118.2 million (21%) for livestock subprojects. Moreover, the share of beneficiaries' contribution on total agreed investment is NRs. 305 million (56%).

The Programme has been rigorously engaged in technical and financial support to the seed producers' groups/cooperatives and entrepreneurs. So far, 190 seed producers' groups and cooperatives, 3 agro-vet and 2 large seed company are mobilized and supported for TL seed production and marketing. Nearly, 105 producer farmers' group/cooperatives were engaged in seed production till the last cropping season and the total outlay of marketable seed accounted as 383.5 mt. (Cereals 346.1 mt. and vegetables: 37.4 mt.). Out of total outlay, 227 mt. have already been sold to the market and remaining 156.5 mt. seed is ready for market disposal. The estimated monetary value of the marketable seed is NRs. 26.35 million including NRs.12.5 millions of previously market disposed seed. It indicates that on an average each household engaged in the seed production in the last cropping season will make NRs. 10,035.62.

The programme has financed for 161 micro-irrigation schemes and 22 seed storage units through seed production subprojects. So far 71 micro-irrigation schemes and 12 units of storage house were completed. It is estimated that additional irrigation facility is reached to some 236.25 ha. of land and storage facilities available for 172 mt. of seed

at local. A number of studies were accomplished by the programme under component 1 to enhance the programme efficiency. These included (i) Seed sector policy review (ii) Weed identification manual (iii) Seed technology manual (iv) Cereal seed value chain study (v) Vegetable seed value chain study (vi) Profile of seed producer groups, cooperatives and agro vets; (vii) Translation of ADS in Nepali and publication.

The livestock programme has been supporting through intervention activities and grant awards. The corridor based dairy pockets are identified and breed and productivity improvement activities are introduced. The dairy pocket at Herdineta, Gulmi, Malika Milk Producer Group has been revived through DLSO managed KUBK-ISFP intervention activities and some 85-90 litres/day of milk is collected and traded through formal channel. Likewise, dairy pocket Durgaphant, Arghakhanchi is being supported through the DLSO managed KUBK-ISFP intervention activities and *Namuna Durgaphant* milk producers' group, Durgaphant is collecting some 150-180 litres /day of milk and traded to Srinagar Dairy, Palpa. A total of 68 subprojects is agreed for implementation, out of which 5 subprojects are completed. In addition to 68 SPs, 28 new proposals were field verified and 19 new proposals were evaluated and another 27 new proposals are sent for evaluation. Wider coordination with partners and stakeholders has been established and strengthened for effective implementation of the programme.

Boer Breeder herds are established and multiplier pockets are selected and supported through interventions (breed improvement, nutrition and management, improved veterinary services and training and workshop). A total of 50 Boer bucks has been procured this year from Australia and 3000 dose of semen has been obtained. These have made us able to move Boer breeder herd programme, which is very much awaited activity for the programme. Heifer International has already reached 7089 HHs against 12000 HHs targets (achieved 59% of its targets) working for goat production in two districts.

Beside this, the KUBK-ISFP has established good coordination with District Agriculture Development Committee (DADC). A total of 182 VDC Secretaries was capacitated on "Agriculture Planning and budgeting". A total of 72 agro-vets operating in the KUBK-ISFP districts was capacitated on Agriculture and Veterinary Protocols training with the aim to increase quality outreach services of agro vets. Similarly, 149 farmers were capacitated on business plan development, 758 farmers were capacitated on benefit cost analysis and 2027 FG/Cooperatives member were capacitated from gender and social inclusion training. Financial Management, Accounting and book keeping training was imparted for 72 groups/cooperatives.

Investment Window has been actively involved to facilitate the relationship between producers and traders and provided counseling services on grant scheme and grant operating guidelines for 1,500 representatives of potential groups/cooperatives/entrepreneurs. Grant notice for KUBK-ISFP grant application has been regularly disseminated through local FMs. Till the reporting period, Buyback agreement has been made for some 1,698.23 mt. of seed and 227mt. of the seed disposed to the formal market. Agriculture market information specifically, market prices of 25 commodities from 24 local markets are collected and disseminated fortnightly and uploaded to www.agripricenepal.com through District Agriculture Market Information Service Centres.

Thirty SFACLs (100% of target) were established and registered and capacitated to increase outreach of microfinance. SFACLs are able to generate internal resources of NRs. 58.78 million and this includes (i) share capital NRs. 17.718 million, (ii) saving NRs.16.719 million and, (iii) other resources NRs. 24.36 million. The number of borrower has reached 4,216 with on lending sum of NRs. 140.143 million.

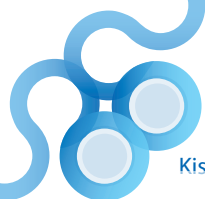
The PMO is mainly responsible for undertaking a range of functions including planning and progress reporting; human resources management; capacity enhancement activities; coordinating with its implementing partners and other line agencies for effective implementation of programme activities.

Four Programme Steering Committee (PSC) meetings were organized during FY 2015/16. The major decisions made from these 4 PSC meetings are as follows; (i) Provision of matching grant scheme under W-3 to Government seed company (ii) Scaling up of learning from Goat FFS through Department of Livestock Services. (iii) Provision of 8 million TOP UP loan for SFDB, proposal forwarded to MoF. (iv) For the additional 45 SFACL establishment from NACCFL, the VDC selection and Programme implementation, NACCFL is advised to prepare and submit it in the MoAD. (v) Addition of one joint secretary level member in PSC from MoLD (vi) Extension of Heifer International, Nepal in 4 more Programme district in goat value chain with customized model (vii) The progress of the programme on FY 2015.16 were presented to all members and the Programme and budget for FY 2016.17 was endorsed. (viii) GOG amended for grant approval limit for Dairy Cooperatives under W-1 has been extended to USD 25,000.00 and maximum 3 grant proposals separately from seed, meat and dairy can be approved for inter group of a single SFACL.

Human resource management is the crucial part for the effective and efficient implementation of programme activities and to deliver the technical knowledge 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 2015/16, the programme successfully recruited human resources under the component-1 and component-2. Besides, the government deputed employees were fully positioned.

The programme envisages utilizing a total of 8056.2 p-m of experts/technical service for successful implementation of the programme activities. Out of which the TA team consists of 6844.2 p-m of technical service including field level seed and livestock technicians and 1212 p-m of services allocated for management deputed from GoN/MoAD. Against this target, a total of 1693.97 p-m (21.03%) expert/technical services are utilized till the reporting period.

The KUBK-ISFP has procured goods and services following Public Procurement Act-2063 and Public Procurement Regulation-2064 as well as IFAD financial regulation. As of FY 2015/16, the total sum of procurement of civil works, goods and services accounted NRs. 105.36 million. This includes, NRs. 44.76. The KUBK-ISFP has procured goods and services following Public Procurement Act-2063 and Public Procurement Regulation-2064 as well as IFAD financial regulation. As of FY 2015/16, the total sum of procurement of civil works, goods and services amounting NRs. 132.87 million. This includes, NRs. 62.74 million of Civil Works, NRs. 54.06 million of goods and NRs. 16.07 million of services.

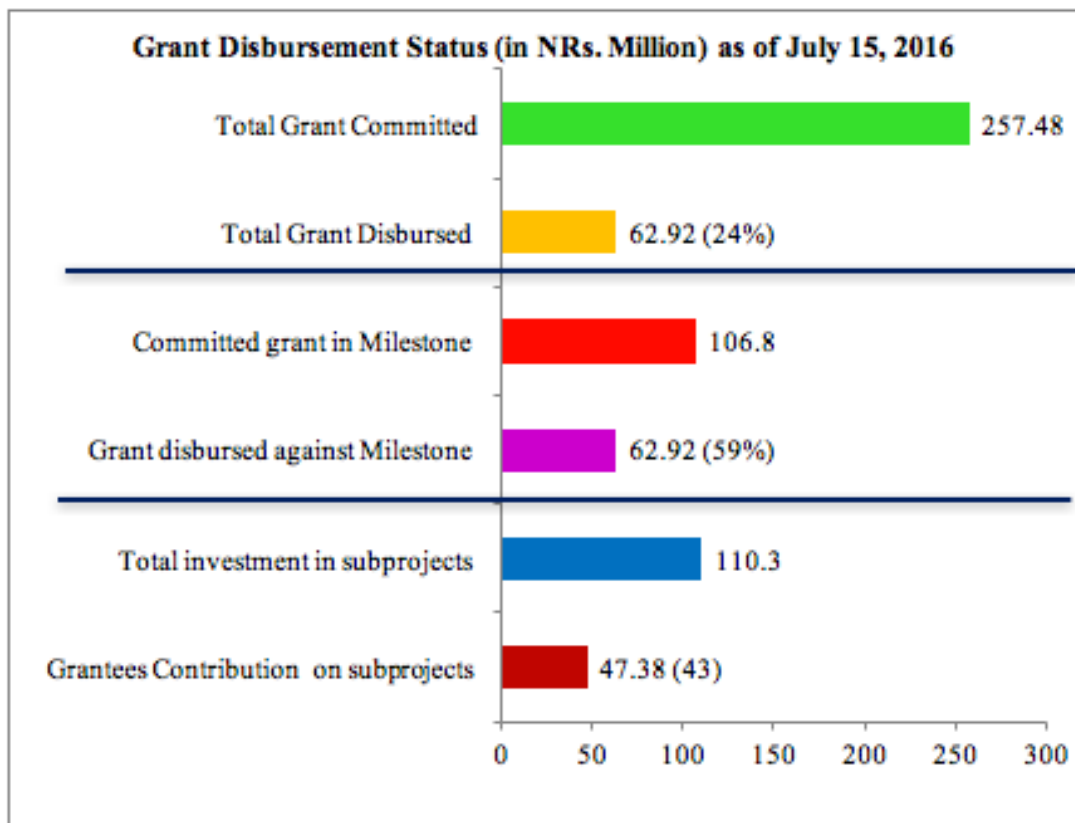
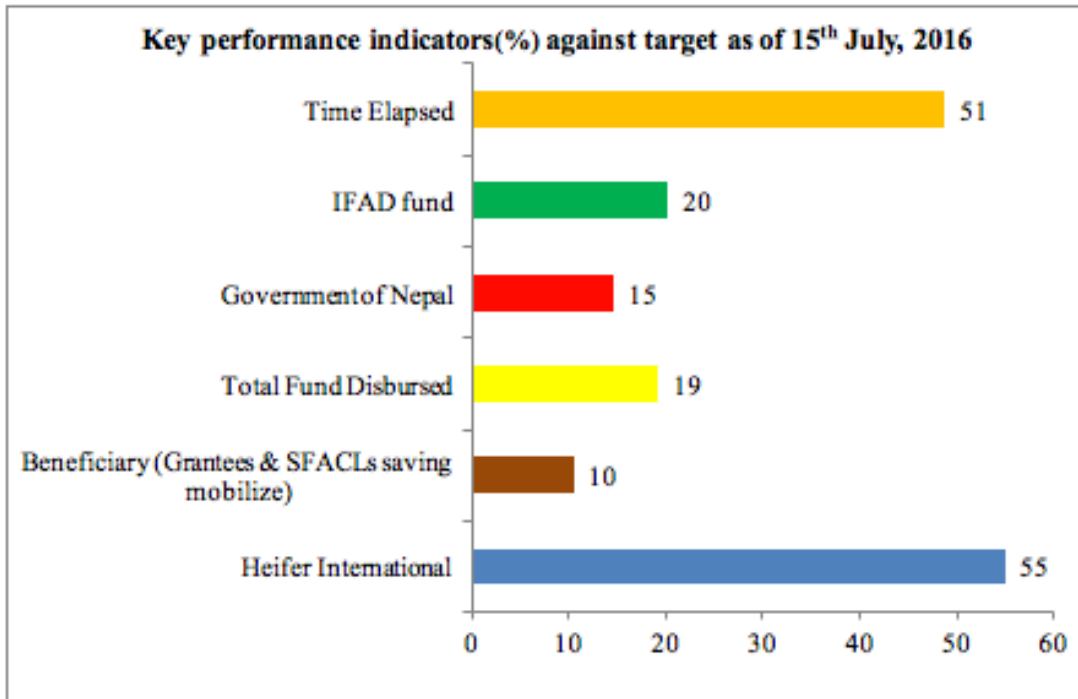


Acronyms

AEC	Agro Enterprise Centre
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
M&E	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
SFDB	Small Farmer Development Bank Ltd.
VDC	Village Development Committee



Programme at a Glance



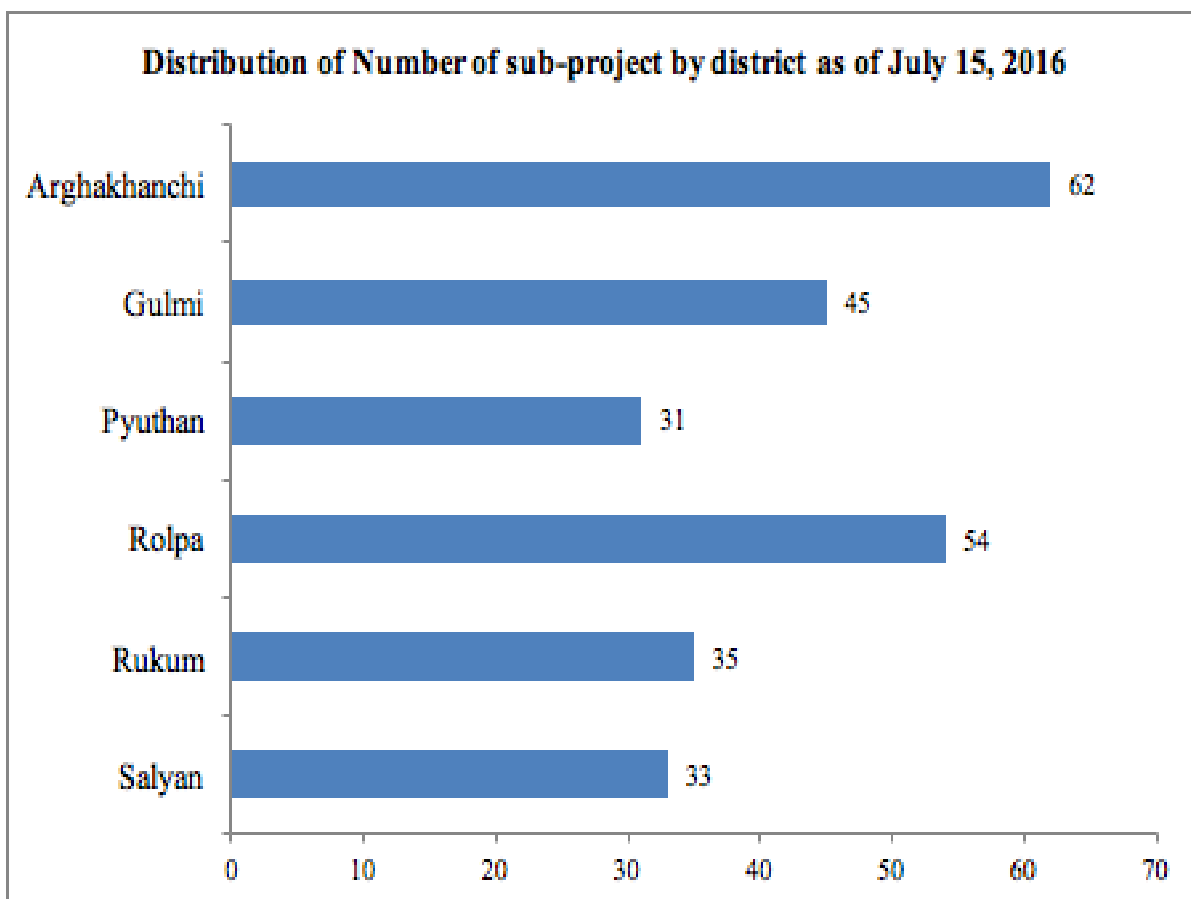
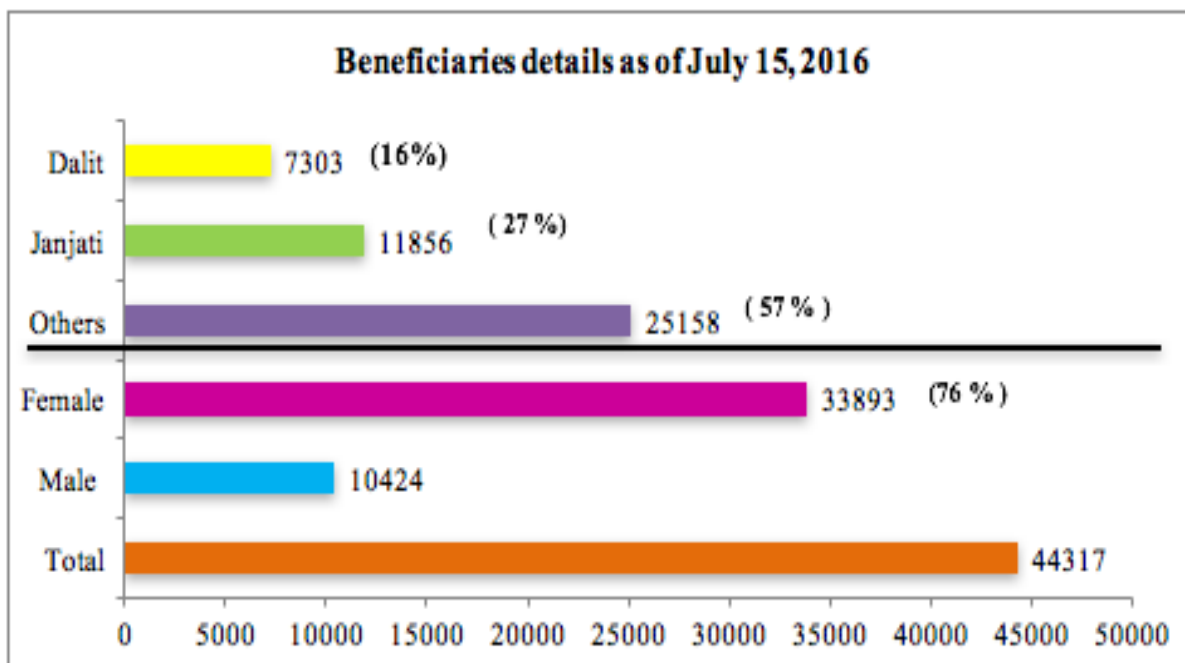


Table A: Status of key progress indicators as of 15th July, 2016.

S.N.	Indicators	Unit	Target	Achieved	Per cent
1	Time elapsed	Months	84	43	51.1
2	Total Contract Awarded	No.	690	263	38
2.1	Group/Cooperative	No.	600	209	35
2.2	Agro/Paravet/Entrepreneur	No.	79	51	65
2.3	Large Company	No.	11	2	18
3	Total Fund Disbursed	Th. USD	59751	11504	19
3.1	GoN	Th. USD	7305	1071	15
3.2	IFAD	Th. USD	39032	7916	20
3.3	Loan	Th. USD	19516	3958	20
3.4	Grant	Th. USD	19516	3958	20
3.5	Beneficiary (Grantee and SFACL saving mobilized)	Th. USD	10907	1143	10
3.6	Heifer International	Th. USD	2507	1373	55

Table B: Financial progress as per the AWPB 2015/16 by implementing agencies

S. No.	Implementing Agency	Million (NRs)		Percent (b/a)
		Approved Budget (a)	Expenditure (b)	
1	PMO	476.58	268.63	56.37
2	NARC	58.165	45.21	77.72
3	AEC	54.303	48.46	89.24
4	NACCFL	21.77	19.19	88.14
5	SFDB	40.94	16.65	40.66
6	RAD's	2.995	0.702	23.44
7	RLD's	0.704	0.664	94.32
8	DADO's	33.642	29.95	89.03
9	DLSO's	45.7	38.58	84.42
10	NLBC	8.202	7.95	96.93
11	Heifer International	96.825	93.02	96.07
12	RSTL Banke	1.568	0.47	30.16
13	RSTL Bhairawaha	0.72	0.49	68.14
	Total	842.114	569.97	67.68

CHAPTER I: INTRODUCTION

1.1 The KUBK-ISFP Programme

Kisanka lagi Unnat Biu-Bijan Karyakram (KUBK)-Improved Seeds for Farmers Programme (ISFP) is implemented by the Ministry of Agricultural Development (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 Labeled 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 Smallholders 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 organizations and the private sector.

The Programme has been initiated from December, 2012 and will continue for seven years. 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), Small Farmer Development Bank (SFDB) and Nepal Agricultural Cooperatives Central Federation Ltd. (NACCFL) as implementing partners. In the first phase, the programme envisaged to cover a total of 1,06,875 households in the programme districts 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) Smallholders 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 higher¹.

1 Design Completion Report 2012

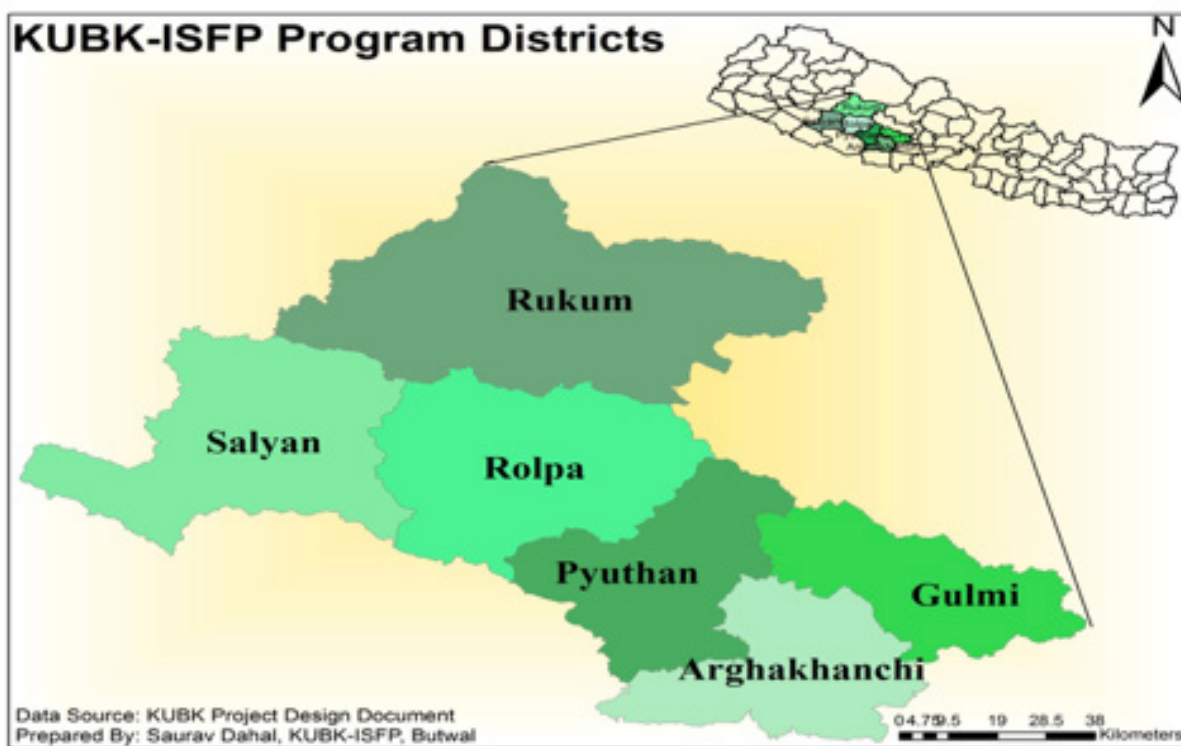


Figure 5. Map of Nepal depicting Programme districts

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 the 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 component 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 farms and SQCC and RSTLs to produce required foundation seed and perform adequate seed quality control mechanism.

Component 2: Smallholders Livestock Development

This component aims to improve productivity of smallholders’ livestock focusing on goat, and dairy animal through improved genetic potential and livestock management activities. 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. The major outcomes of the component are: (i) Improving Dairy Productivity, (ii) Improving Goat Productivity, and (iii) Strengthening of District Livestock Services (DLSO Offices). Provision is made for expanded goat related infrastructure at the main NARC experimental station and for implementation management.

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 bodies (VDCs, Municipalities and DDCs) and private sector (DCCIs and business entrepreneurs). This component 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 supports to the Small Farmers Agriculture Cooperative Limited (SFACLs) and strengthening of their apex federation, NACCFL. The SFACLs will 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: Programme 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 programme management office (PMO) is provisioned and PMO is led 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 needs 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 and PIUs level technical expertise should play the role of advisory services and technical backstopping to the PMO towards achieving the project goal.

1.4 Special Features of the Programme

KUBK-ISFP has been designed in the context of existing policy and strategies of the Government of Nepal and the programme 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 for 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 special features of the programme are comprehended below.

a. Geographical targeting of the programme

The Mid-hills zone of Nepal constitutes 15 percent of cultivated land area. The dominant crops grown in the region are maize, paddy and wheat. Therefore, the region is highly potential for seed production, as well as the possibility of complementary activities with other development initiatives. In this ground, the geographical target area of KUBK-ISFP 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). The target area of the KUBK-ISFP combines high poverty levels and relatively elevated population densities. Most of the KUBK-ISFP districts have considerably low Human Development Index in Nepal except Gulmi and Arghakhanchi.

b. Public-private partnership strategy for programme implementation

The Programme stipulated support for the National Seed Board (NSB) and all stakeholders to finalize and implement amendments to the Seed Act and its Regulations. DADOs of each programme district will receive logistic support (ITC equipment, vehicles/motorbikes) and programme budget. Similarly, SQCC, the Crop Development Directorate (CDD) and the Vegetable Development Directorate (VDD) are supported to expand back up services to the districts. RADs and DADOs are receiving operational budgets to undertake Programme coordination and monitoring services within each district. The logistic support is provisioned for the two regional seed testing laboratories closest to the target area for renovation and expansion of infrastructure and technical equipment including staff training. The Programme provides support for the improved capacity (equipment and infrastructure) of specific NARC stations and DOA farms as well necessary operational budget for foundation seed production. The competitive grant scheme is provisioned for large seed companies.

DLSOs of the Programme districts are taking overall responsibility of coordination and implementation of component 2 (Livestock Commercialization) as well as providing technical services and monitoring and supervision. The programme provides support for the strengthening of National Livestock Breeding Centre (NLBC), Animal Health Directorate and Animal Production Directorate for long term sustainability and maintaining the impact of the project. Provision is made for expanded goat related infrastructure at the main NARC experimental station and for implementation management. Heifer International is a co-financer as well as one of the main implementing partners of programme.

The component 3 envisage to strengthening of both local government institutions and producer groups and cooperatives. The District Agriculture Development Committee (DADC) is participating in monitoring and coordinating programme activities. Additionally, provision is made for the strengthening the capacity of the VDCs of the programme districts for Government agriculture policy as well as on crop and livestock activities. The AEC is engaged to ensure '**Access to Non-financial Services**' through Investment Windows opened at District Chamber of Commerce and Industries (DCCIs) of each programme districts. Capacity enhancement support is stipulated for the agro-vets on agricultural and veterinary protocols, artificial insemination, health and epizootic disease, and seed quality. '**Increasing Outreach of Microfinance Institutions**' through cooperative model in the programme districts, both SFDB and NACCFL are engaged as implementing partners.

c. Inclusiveness

The programme intends to achieve greater social inclusion in the programme activities. The programme activities are targeted to the women and socially excluded communities and minorities such as Dalit, Janajaties and Muslim etc.

d. 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, there by crop productivity will be improved and poor and rural farmers benefits with higher level of income.

e. Provision of improved livestock and veterinary services

Livestock and veterinary services are strengthened to improve productivity of goat and dairy animals with the promotion of market linkages for livestock products (dairy and meat).

f. Provision of rural microfinance and expansion of microfinance outreach

The programme envisages 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 coordinates and works together with cooperative based microfinance institution.

g. Knowledge management

The KUBK intends to share lessons learned with development agencies as well as other institution as required for replication of the modality that are performing good results and constrains faced during programme implementation through various approaches for instance, Knowledge fair, knowledge notes, newsletter publication, documentary, success stories etc.

1.5 Outcomes and Impact

The programme 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 smallholders' livestock (goat and dairy) commercialization. The major outcomes of the programme are comprehended 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.

1.6 Beneficiaries and Benefits

The rural populations residing in the Programme districts including neighboring districts are the direct and indirect beneficiaries of the programme. However, overall beneficiaries count and benefit distribution will depend heavily on quality seed/breed available for rural/ remote communities through the seed extension and marketing programme and livestock 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, as it depends on the number of households who are not directly benefiting, but they will benefit through purchase of improved seeds and livestock and other agro-inputs for their own use.

In general, KUBK-ISFP direct beneficiaries can be categorized as: (i) Grant recipients- grant recipients are the any institutions that involved in the KUBK-ISFP financing scheme such as Seed and livestock producers' groups, Cooperatives, private entrepreneurs and (ii) Grantees- all the members of the grant recipients benefitting from the KUBK-ISFP grant scheme. In this regard, the KUBK-ISFP envisaged covering a total of 106875 households and about 534375 people directly and indirectly from the programme activities.

1.7 Human Resource Management and Staffing

The Programme envisaged both government and Technical assistance (TA) team for the management of programme activities. The Programme Manager (Gazette Class I Officer) deployed from the Ministry of Agriculture Development (MoAD). The other staffs are Deputy Programme Manager-1, Account Officer-1, Monitoring and Evaluation 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, and Assistant Accountant-1).

TA team consists of Programme Component Coordinators-3 (Seed Component Coordinator-1, Livestock Component Coordinator-1 and Cross Component Coordinator/Local Entrepreneurship Development Coordinator-1) and other experts viz GESI Advisor-1, Contract and Procurement Manager-1, Monitoring, Evaluation & Knowledge Management Officer-1, MIS Specialist-1, Supervising Engineer-1, Admin Assistant-1, Financial Expert including support staff Driver-2, The TA team is also provisioned for district level technical assistance, District Seed Coordinators-6, Livestock Specialists-4 (Dairy Specialists-1; Animal Development and health specialist-1; Goat Specialists-2), Seed Technicians-36, Livestock Technicians (Dairy- 10; Goat-15), Corridor Sub Engineer-6.

The Co-financing agency and implementing partner- Heifer International is supporting Programme activities under Component 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 staff). Other programme implementing partners are Agro Enterprise Centre (AEC); Small Farmer Development Bank (SFDB) and Nepal Agricultural Cooperatives Central Federation Limited (NACCFL) are supporting the activities under Component 3. AEC has deployed Project Coordinator-1, based with PMO and District Agro-Enterprise Advisors-6 at the district levels to support business plan and market development activities. The technical assistance under AEC consists of a total of 588 P-m. SFDB/NACCFL is providing technical assistance for improving outreach of microfinance following SFACL approach. The technical assistance under SFDB/NACCFL consists of a total of 252 P-m (Lead trainer and Field trainers). The technical Assistance from NACCFL is provisioned for the establishment of SFACLs to increase the financial accessibility to small farmers from SFDB. The technical assistance under NACCFL consists of a total of 84 P-m (Field trainer).

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 Centre (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 regional based (Butwal) Programme Management Office (PMO) is provisioned and PMO is 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 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 social capital of the beneficiary groups at community level and technical assistance to the Smallholders 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 PMO 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 Programme implementation.

The Programme provisioned a Programme Management Office (PMO) at Butwal, Rupandehi, Liaison Officer in Kathmandu Valley and District Programme Implementation Unit (DPIU) in each programmed districts.

KUBK-ISFP has provisioned funding for potential agro-based producers' Organizations (Farmers' Groups, Cooperatives and Producers' Associations), Private Entrepreneurs, Companies and local bodies (Village Development Committees/ Municipalities) for supporting business expansion of the formal seed sector and smallholders' livestock enterprises (dairy and goat) and providing backward and forward linkages. KUBK-ISFP investment funds are generally intended to support funding gap in capital investment (public infrastructure, machinery and equipment) for seed business schemes that will enhance formal seed sector as well as smallholders' livestock productivity improvement enterprises supporting the rural poor. Investment funds are available to the source seeds and breeds as well as productivity improvement inputs.

KUBK-ISFP investment funds are only available to those grantees who can contribute matching funds on potential business schemes. The shares of matching funds that participating grantees have to contribute ranges from 20-80% of the total cost of the activities as specified in the proposal, which is regulated by the grant norms. Such contribution can be measured in cash and/or kind including labour. As per the revised grant operating guidelines (2015), investment fund will be provided up to 80% for irrigation scheme, collection Centres/ storage, and threshing yards, etc (but it will not be more than 60% of the total grant limit) and for machinery equipment the share of contribution is 50%. KUBK-ISFP investment follows an output based financing system. Thus, matching grant will be released in installments upon the field appraisal of performance against agreed milestones. Environmental and Social safe guard compliance is prerequisite in KUBK-ISFP funding/grant as per the both National Environmental Protection Act and Regulation and Labor Law and Regulations

Under Component 1: Support to Extension of the Formal Seed Sector: the Farmers Field School (FFS)/trainings are provisioned to the DADOs to take advantage of their operational network of technicians. Supply of required source seeds ensured through the NARC and government farms under DOA. Additionally, field demonstrations of the improved seeds such as implementation of the participatory variety selection is implemented by NARC. NARC does involve the FGs, Cooperatives and private sector for foundation seed production under its close supervision. Seed producer's groups/cooperatives are supported through matching grant scheme (MGS). 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.

Wider coordination with various institutions is established for synergy effect and technical supports. DLSOs in the programme districts are the front line institutions for the implementation of the programme activities under livestock

component. Additionally, DLSOs in the Programme districts are playing role for coordination, implementation, delivery of technical services to the grantees and monitoring and supervision of programme activities. The Livestock Component Coordinator at the PMO is supporting to prepare programme-wise plans based on district level activities and has the prime responsibility for technical support in programme implementation. Heifer International is providing technical assistance for goat productivity improvement activities following “social capital building” and “pass on gift” approach as per the provision made in agreement/MOU. The overall responsibility of Heifer international/Nepal is summarized as: (i) promote selective breeding principle for goat breed improvement and stall feeding, (ii) support for social and technical preparation of Boer goat breeder programme (iii) prepare technical specifications for semen and Boer bucks, and facilitate the import of related genetic materials and (iv) provide technical support to implement goat FFS.

Heifer international Nepal, NARC and DLSOs are responsible for identifying Boer goat breeder communities and farmers and Boer goat multiplication communities and to prepare the technical specifications for semen and Boer bucks, and facilitate the import of related genetic materials. The PMO will supply imported proven-bull semen for both cattle and buffalo. The National Livestock Breeding Centre, Pokhara is supporting to preserve the semen imported by the programme. It can also provide needed semen and liquid nitrogen as per programme need. The Animal Health Directorate is responsible for supply of required PPR vaccines in the programme districts

NARC is responsible for retrieving, analyzing, interpreting field data and feedback and follow-ups with beneficiaries and implementers. It also provides technical backstopping to the breeder farmers and field staff as per the need. To maintain good working relationship, PMO is coordinating with the NARC(Animal Breeding Division and Goat Research Station) 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.

All the programme activities under third components summarized as: (i) institutional strengthening, (ii) access to nonfinancial services and (iii) increasing outreach of microfinance institutions. The PMO based Local Entrepreneurship and institutional Development Coordinator is coordinating for the implementation of the programme activities under the component 3. Support services for capacity building are provisioned for rural based producers’ groups and cooperatives, Village Development Committees and DADCs of the programme districts. Such support services is being managed by PMO or tendering services from service provides as per the need of the programme.

Access to non-financial services is a key factor of success for the implementation of viable and sustainable investments. The Programme mainly envisages two types of non-financial services to support programme value chains (seed, milk and meat): (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 Centres and provide services to Programme supported groups. Therefore, AEC is engaged as implementing partners to implement activities under the non-financial services. Investment Windows at the DCCIs in each programme are in operation with financial and logistic support.

Accessibility to the financial services for productive investment on seed and livestock based business is crucial in the rural areas of the programme districts. Realizing this fact, the programme envisages “Increasing Outreach of the Microfinance Institution” in the programme districts through both cooperative and non-cooperative Approaches. In this regard the programme has engaged the NACCFL for the cooperative model with the financial involvement of the SFDB. The NACCFL is responsible for the establishment and strengthening of the Small Farmers’ Cooperatives

Limited (SFACL) in the programme districts. Additionally, SFDB is responsible for providing additional funds to the SFACL for investment in the form of a loan equivalent to resources mobilized by SFACL members after the first year of operation. 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. The non-cooperative model includes the engagement of the one or two development banks or microfinance institutions. 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.

District level PIUs

The Programme Implementation Units (PIU) are established at each programme districts and the PIUs are guided and supported by the PMO-based component coordinators. The PIU is composed of technical focal persons from all the line agencies relevant to the Programme, including representatives from the key players of the private sector. Those line agencies are namely and not exclusively: DADO, DLSO, DDC, DCCI, SFDB, SFACLS, NLBC, and regional and district branches or extensions of some national organizations involved in the implementation, such as SEAN, SQCC and NARC. At the district level, most of the field activities fall under the responsibility of DADOs, and DLSOs. The PIUs is headed by a senior officer from the host office DADO/DLSO as decided by the MoAD. The Technical Assistance at district level consist of: (i) District Seed coordinator-1, (ii) Goat and Dairy specialist (corridor based), (iii) Seed Technicians and (iv) Livestock technicians

1.9 Key Risk and Assumptions

The programme has foreseen some assumptions and risks during project documentation that may affect achieving the goal. These assumptions and risks are as follows.

- Macro-economic and political conditions of the country will not deteriorate further and no major natural disasters occur that will affect programme intervention area.
- Good cooperation and participation among the local level government agencies and other stakeholders of the programme is presumed for the effective implementation of the programme activities
- The service delivered from the service providers will positively motivate the farmers to run improved seed production, processing and marketing programme and goat and 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 and dairy productivity enhancement activities, required foundation seeds, and improved livestock breeds and genetic materials will not be limiting factor.
- The private sector will fully cooperate and participate as anticipated. 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). The sources of the funds for the KUBK-ISFP programme by various institutions are presented in **Table 2.1**. International Fund for Agriculture Development (IFAD) is the major contributor of the programme. Out of total planned financial cost, IFAD constitutes US \$ 39 million (65.3%), out of which US \$19.5 million is grant and remaining US \$ 19.5 million is loan. The Beneficiary's contribution for the programme is US \$ 10.9 (18.26%).

Table 2.1: Sources of fund by financing agencies

S.N.	Sources of fund	Amount (million US\$)	Percent
1	Beneficiaries	10.9	18.26
2	Gov/Nepal	7.3	12.23
3	Heifer/Nepal	2.5	4.19
4	IFAD	39	65.33
4.1	Loan	19.5	
4.2	Grant	19.5	
	Total (Excluding top up loan USD 5 million)	59.7	100

Table 2.2: Programme Costs by Component (Excluding top up loan USD 5 million)

Components	NRs (million)			US\$ (million)			Foreign Exchange (%)	Total Base Cost (%)
	Local	Foreign	Total	Local	Foreign	Total		
Extension of Formal Seed Sector	1,107.90	633.30	1,741.20	13.85	7.92	21.77	36	41
Smallholders Livestock Development	851.41	480.52	1,331.93	10.64	6.01	16.65	36	31
Local Institutional and Entrepreneurial Development	490.06	288.50	778.56	6.13	3.61	9.73	37	18

Components	NRs (million)			US\$ (million)			Foreign Exchange (%)	Total Base Cost (%)
	Local	Foreign	Total	Local	Foreign	Total		
Programme Coordination and Management	313.11	65.19	378.30	3.91	0.81	4.73	17	9
Total baseline costs	2,762.47	1,467.52	4,229.99	34.53	18.34	52.87	35	100
Physical Contingencies	75.39	42.70	118.10	0.94	0.53	1.48	36	3
Price Contingencies	375.95	56.08	432.03	4.70	0.70	5.40	13	10
Total Programme costs	3,213.81	1,566.31	4,780.12	40.17	19.58	59.75	33	113

Source: Programme Design Completion Report, 2012

Table 2.2 depicts the presumed distribution of the programme cost by each component of the with physical and price contingencies and explored that out of the total base cost 41% (21.77 milli0n) of the programme cost is allocated to support extension of the formal seed sector. Likewise, the stipulated cost for the smallholders' Livestock development and local institutional and entrepreneurial development are 31% (US\$ 16.65million) and 18% (US\$ 9.73 million) of the base cost respectively. Additionally, the programme coordination and management constitutes 9% (US\$ 4.72 million) of the total base costs. Physical and price contingencies make up around US\$ 6.88 million.

A breakdown of annual costs (including physical and price contingencies) of the Programme is shown in **Table 2.3**. Costs amount to US\$ 7.0 million in Year 1 and rise to a maximum of US\$ 12.5 million in Year 4 of implementation.

Table 2.3: Programme Components by Year Including Contingencies*

Components	Annual Cost including Contingencies (million US\$)							Total Cost (mill. US\$)	Percent
	2013	2014	2015	2016	2017	2018	2019		
Support to Extension of Formal Seed Sector	2.93	5.86	6.10	6.61	0.99	0.62	0.21	23.32	39
Smallholders Livestock Development	1.51	4.08	3.75	3.30	3.83	2.53	1.49	20.49	34
Local Institutional & Entrepreneurial Development	1.25	1.57	1.72	1.82	1.40	1.43	1.51	10.71	18
Programme Coordination and Management	1.34	0.68	0.64	0.74	0.68	0.56	0.57	5.23	9
Total Programme Costs	7.04	12.20	12.21	12.48	6.90	5.15	3.78	59.75	100

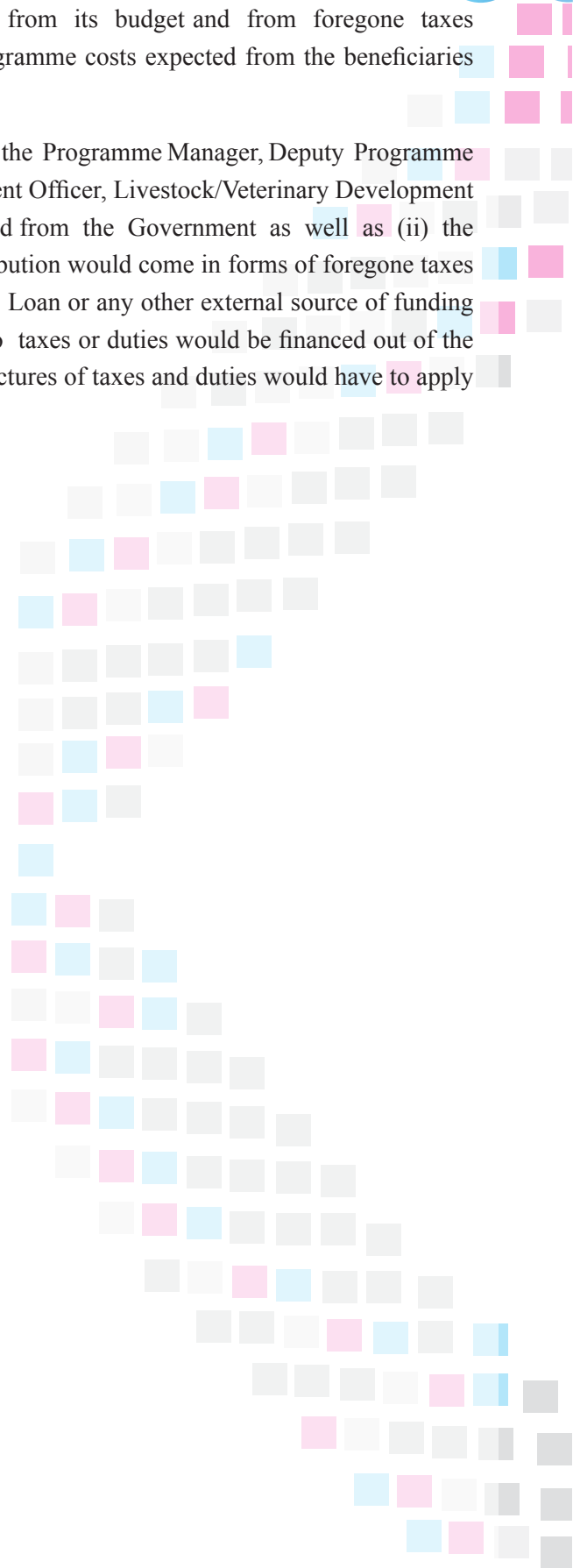

* Excluding topup loan USD 5 million

2.2 Programme financing

An IFAD loan and an IFAD grant, both of USD 19.50 million equivalent (each 32.7% of the total Programme costs), is stipulated to finance the Programme. Heifer International contributes US\$ 2.5 million. The Government contribution

is estimated at US\$ 7.3 million (12.2%) and includes contributions from its budget and from foregone taxes and duties. Approximately US\$ 10.9 million (18.3%) of the total Programme costs expected from the beneficiaries contribution.

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.



CHAPTER III: PROGRAMME RESULTS

This section covers overall Programme results till FY 2015/16. The major results and outputs under three different components of the programme are highlighted. Further, the major programs and achievements under planning, monitoring and evaluation section are included.

3. Component 1: Support to the Extension of Formal Seed Sector

The component strategy is to build upon the existing achievements of the domestic seed sector and ensure the availability of appropriate seeds to small farmers within the target area and, eventually, throughout the entire hills zone. It aims to increase crop productivity by creating enabling environment for the production of (i) truthfully labeled improved seeds which are marketed within and beyond the programme districts, and (ii) expanding the activities of the formal seed sector in Nepal. A suitable SRR, as envisioned in Seed Vision 2025, of the six target districts will be first met and subsequently surplus seed production would be also pursued to satisfy the needs of other hill districts of Nepal.

Major Highlights

- Contract agreement done with 195 subprojects (190 seed producers' groups and cooperatives, 3 agro-vet and 2 large seed company) and agreed investment in these subprojects is NRs. 446.7 million.
- NARC has attained foundation seed production in 225 ha. against its target 360ha. this year (Cereals: 350 and vegetables: 10).
- Total 71 micro-irrigation schemes with 236.25ha. additional irrigation facility and 12 units of storage house for 172mt. of seed were completed.
- Additional irrigation facility increased for some 236.25 ha. of land through the completed 71 Micro-irrigation schemes.
- A total of 10,416 farmers were trained for quality seed production through 404 (179 this year) FFS demonstration. Additionally, 121 PVS demonstration Programme completed (64 PVS demonstrations this year) against its target of 270.
- Out of total outlay of marketable seed (383.5 mt.; Cereals 346.1 and vegetables: 37.4), 227 has been already sold to the market with monetary value of NRs. 26.35 million.

The component strategy is to build upon the existing achievements of the domestic seed sector and ensure the availability of appropriate seeds to small farmers within the target area and, eventually, throughout the entire hills zone. It aims to increase crop productivity by creating enabling environment for the production of (i) truthfully labeled improved seeds which are marketed within and beyond the programme districts, and (ii) expanding the activities of the formal seed sector in Nepal. A suitable SRR, as envisioned in Seed Vision 2025, of the six target districts will be first met and subsequently surplus seed production would be pursued to satisfy the needs of other hill districts of Nepal. The Well-established seed groups/cooperatives are supported through the grant scheme to expand and formalize their seed businesses and the component focuses on the institutional development of private sector for the improvement of formal seed sector and major seed companies will undertake direct or agent-mediated contract farming schemes with farmer seed groups or cooperatives, building on and expanding the existing group/cooperative seed production capacity. The component outcome and the activities accomplished as of July 15, 2016 are summarized in subsequent section.

Outcome-1: Increased production of truthful labeled seeds and marketed within and beyond the target area.**Outputs 1.1: Production and supply of foundation seed increased to enhance TL seed production.**

With the KUBK-ISFP support, NARC and DoA Farm have produced 367.51mt. of foundation seed, this includes 362.5 mt. of cereal seed and 4.99 mt. of vegetables seed to support TL seed production activities. The status of foundation seed production is presented in **Table 3.1**

Table 3.1: Status of foundation seed production

Crops	FY 2013/2014		FY 2014/15		FY 2015/16		Total		Remarks
	Area	Production	Area	Production	Area	Production*	Area	Production	
Cereal seed	15	30.16	111.5	197.45	225	134.86	351.5	362.5	NARC
Vegetable seed	1.5	0.560	2	0.626	5.5	NA	9	1.186	NARC
Vegetable seed	2	0.850	2	1.149	4	1820	8	3.819	DOA
Total	18	31.57	115.5	192.88	249.5	108.23	368.5	367.51	

*Production of summer maize and rice seed will be reported in next fiscal year

NA= Not available

Following activities were accomplished for production and supply of foundation seed to enhanced TL seed production.

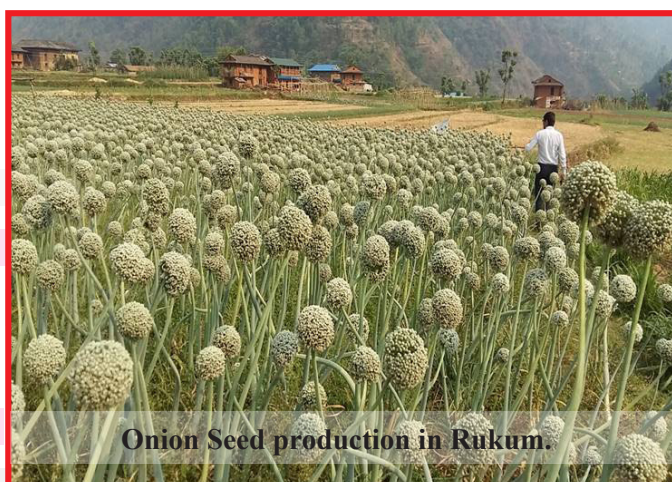
Activity 1: Foundation seed production

Adequate supply of the source seed is crucial for the production of TL seed within the target area. Thus, the programme is supporting Nepal Agriculture Research Council (NARC) for the production of foundation seed of cereals and both NARC and Agriculture Farm (Palpa and Rukum) under DOA are also supported for production of FS of vegetables. A total of 367.51 mt. (Cereals: 362.5 and vegetable 5.01) of source seed produced till the last fiscal year 2015/16 (**Table 3.1**). In fiscal year 2015/16 NARC has attained foundation seed production in 225 ha against its target 360ha (Cereals: 350 and vegetables: 10) but the production of rice and maize shall be reported in the next fiscal year as rice is now at booting stage and maize is at harvesting stage. Private sector will be involved for foundation seed production from the fiscal year 2016/17.

The programme is supported for improving the capacity of NARC Farm station and Agriculture Farm under DOA for infrastructure development to facilitate vegetable source seed production, for instance, seed processing plant and threshing floor at Bhairahawa; storage and plastic house at Horticulture Farm, Malepatan; screen house at Rukum Farm. Construction of storage house for Agriculture Research Station, Surkhet was initiated but could not be completed due to delay processing by the contractor. Similarly, one storage house at Horticulture Farm Palpa has been completed in the fiscal year 2015/16.

Output 1.2: Increased TL Seed production and marketed within and beyond the programme districts (Target: 3750 mt., progres: 383.5 mt.)

Against the target of 3750MT of TL seed production, the agreed sub-projects under KUBK achieved the progress of 383.5MT this year. Among the produced seed cereal seed contributes the large proportion.



Onion Seed production in Rukum.



Pea Seed production in Arghakhanchi.

Table 3.2 below shows that in total 346.1MT of cereal seed was produced including 51.4MT of Rice, 196.2MT of Maize, 98.5MT of Wheat. Similarly only 37.4MT of vegetable TL seed was produced in the reporting year.

Table 3.2: Status of TL seed production and market disposal (FY 2015/16)

S.N	Crops	Project target (Mt) of TL seed production	Actual market disposed TL seed in FY 2015/16 (Mt)
1	Cereals	3250	346.1
1.1	Rice	760	51.4
1.2	Maize	830	196.2
1.3	Wheat	1660	98.5
2	Vegetable	500	37.4
Total (1+2)		3750	383.5

Following activities were accomplished for production and supply TL seed.

Activity 1: Matching grant mobilization for production of TL seeds

The overall performance of matching grant supported sub projects and the activities implemented under matching grant for the production of TL seeds is discussed in the following sub headings.

Activity1.1: 195 subprojects agreed and 8518 direct beneficiaries' households are participated

Under component 1, a total of 8518 direct beneficiaries' households are participated for TL seed production, which constitutes, 55.8 % female, 14.1 % Dalit and 22.1% Janajati as of 15th July, 2016 (**Table 3.4**). A total of 195 subprojects (seed production-190, Agro-vet: 3 and Large Seed Company-2) were awarded and agreed for implementation. Likewise, 2 large seed companies are invited for negotiation and agreement. Twelve additional proposal from FGs/Coops and two from seed companies are under evaluation process. To date KUBK-ISFP committed to provide a sum of NRs 206.3 million for implementation of 195 subprojects (**Table 3.3**)

A total of NRs. 446.7 million agreed for subprojects implementation for TL seed production and marketing. Out of this NRs. 206.3 (46.2%) million is grant and NRs 240.4 (53.8%) million is grantees' contribution. The allocation of agreed fund on capital investment for is NRs.169.3 million (82.06%) of the total agreed investment this includes infrastructure

development and purchase of machinery and equipment. The distribution of subprojects by districts and status of agreed investment and grant allocation by districts is presented in the **Table 3.3**.

Table 3.3: Agreed investment and grant allocation by districts

S.N.	District	No. SPs	Agreed investment (NRs. million)			Grant (%)
			Total	Grant	Beneficiaries Share	
1	Pyuthan	26	52.5	25.7	26.7	12.5
2	Rolpa	25	37.9	18.4	19.6	8.9
3	Rukum	27	49.3	23.5	25.8	11.4
4	Salyan	32	66.1	31.60	34.5	15.3
5	Gulmi	38	75.8	34.7	41.1	16.8
6	Arghakhachi	45	79.5	38.2	41.2	18.6
7	Seed Company	2	85.5	34.1	51.4	16.5
Total		195	446.7	206.3	240.4	100

Source: KUBK-ISFP database

Table 3.4: Beneficiaries participation in sub projects implementation

S.N	District	Beneficiaries											
		M	F	Total HH	Dalit			Janajati			Others		
					M	F	Total	M	F	Total	M	F	Total
1	Pyuthan	441	1259	1700	81	225	306	152	325	477	208	709	917
2	Rolpa	578	532	1110	61	91	152	176	187	363	341	254	595
3	Rukum	694	652	1346	108	103	211	189	155	344	397	394	791
4	Salyan	552	611	1163	30	52	82	88	74	162	434	485	919
5	Gulmi	978	851	1829	137	129	266	265	108	373	576	614	1190
6	Arghakhachi	512	848	1360	58	126	184	96	68	164	358	654	1012
7	Seed Company	10	0	10	0	0	0	2	0	2	8	0	8
Total		3765	4753	8518	475	726	1201	968	917	1885	2322	3110	5432
Percent		44.2	55.8	100.0			14.1			22.1			63.8

Activity 1.2. Grant mobilization by types of institution

Out of total 195 grant recipients, 148 are farmers' group, 42 are cooperatives, 2 large seed companies and remaining three grantees are agro-vet entrepreneur (**Table 3.5**).

Table 3.5: Distribution of grantees by types of Organization

S.N	Types of Organization	Total No	KUBK Grant	Beneficiaries	Total Investment
			(NRs. mill.)	Share (NRs. mill.)	(NRs. mill.)
1	Farmers Group	148	130.5	137.8	268.3
2	Cooperatives	42	39.4	46.3	85.6
3	Agro-vets	3	2.4	4.8	7.1
4	Seed Company	2	34.1	51.5	85.6
	Total	195	206.3	240.4	446.7

Source: KUBK-ISFP database

Activity 1.3: NRs 52.28 million of Grant disbursed (Target: NRs. 206.3 Million)

Out of total NRs. 206.3 million of agreed KUBK-ISFP investment, NRs 52.28 million (25.34% of agreed amount) was disbursed till the reporting period. During this period NRs. 35.35 million equivalents was contributed by the beneficiaries for completion of sub projects as a matching fund. The grant disbursement by district and by organization as of 15th July 2016 is given in the table 3.6 & table 3.7 respectively.

Table 3.6: Status of grant disbursement by districts (as of 15 July 2016)

SN	District	Total SPs	# of SPs claimed disbursement	KUBK grant (NRs million)	Grantees share (NRs Million)	Total disbursement (NRs millions)
1	Rukum	27	17	8.09	7.03	15.12
2	Rolpa	25	20	8.45	4.39	12.84
3	Salyan	32	20	6.97	4.61	11.58
4	Pyuthan	26	17	9.5	7.32	16.82
5	Gulmi	38	31	9.81	8.03	17.84
6	Arghakhachi	45	24	9.46	3.97	13.43
	Total	193	129	52.28	35.35	87.63

Table 3.7: Grant disbursement by Organization as of as of 15 July 2016

SN	Organizations	KUBK (NRs million)	Grantees (NRs million)	Total (NRs million)
1	Farmer groups	36.10	23.00	59.10
2	Agri.Cooperatives	14.22	10.91	25.13
3	SFACLs	1.48	0.89	2.37
4	Agrovets	0.48	0.55	1.03
	Total	52.28	35.35	87.63

Output 1.3: Farmers' household engaged in seed production (target: group 360 and households 9000; progress: group 190 households 8518)

With the target of involving 9000 farmers from 360 groups, KUBK have achieved the progress of 8518 farmer's

household (94% of the target) from 190 farmers groups. The details of farmers participation is given in **table 3.8** below.

Table 3.8: Participation of farmers group and cooperatives in seed production

SN	Description	Project Target	Achievements as of 15 th July 2016(Ashad,2073)	Percent	Remarks
1	FGs/Coops participating in SPs	360	190	52.8	Farmer groups-148 Coperatives-42
2	Beneficiaries	9000	8518	94.6	

Following activities were implemented for strengthening seed producers groups and cooperatives.

Activity 1: Strengthening seed producers groups and cooperatives

A total of 190 seed producers' groups/cooperatives (Cooperatives: 42 and Farmer groups: 148) are mobilized for TL seed production through grant scheme, such grant is supported for infrastructure development (irrigation scheme rehabilitation, water tank, storage house etc.); machinery and equipment; source seed and quality control measure, for example, 161 grant recipients were supported for irrigation scheme, 22 for seed storage house, 1 for threshing floor. The public hearing and hording display are necessary activities to maintain group governance.

Activity 2: Support for the production of TL seed

Farmers participating in TL seed production are being supported for source seed, fertilizer, storage equipments, farm machineries, field inspection and seed testing for quality control and technical assistance and capacity building activities like training, field exposure visits. As per the agreement, the expected amount of raw TL seed production from 190 SPs is 3087 mt with expected marketable volume for seed use after processing, grading and labeling is 1544 mt. (Table 3.9). Infrastructure support in small irrigation, Storage house for seed storage was also provisioned in the grant agreement.

Table 3.9: Expected TL seed production from 190 sub projects

S.N	Crops	Area (ha)	Expected raw seed production (Mt)	Expected seed use after processing, grading and labeling (50% of production) (Mt)
1	Cereals	1638	2946	1473
2	Vegetable	217	168	84
Total		1838	3114	1557

Activity 2.1: Support for irrigation structure

Seed Production sub projects implemented under seed component were supported irrigation infrastructure for irrigating the seed plot at critical stages of crop growth which enhanced the production and productivity of the seed crop and additional area under irrigation has increased. Out of the 162 irrigation schemes 71 schemes has been completed which provides additional irrigation for 236 ha of land throughout the year with total number of beneficiaries 2419 HHs in the programme districts (Table 3.10).



Irrigation Water tank and canal construction at project district

Table 3.10: Completed irrigation scheme as of 15th July 2016

District	Total irrigation scheme	Completed Scheme	BHH	Area Irrigated (ha)
Rukum	21	11	456	60.3
Rolpa	20	13	417	41.5
Salyan	32	2	55	4.25
Pyuthan	19	9	425	21.95
Gulmi	29	14	378	53.95
Arghakhachi	41	22	688	54.3
Total	162	71	2419	236.25

Activity 1.2: Twelve seed store houses were completed with the storage capacity of 172 mt. (Target: 22 houses)

Farmer groups and cooperatives receiving matching grant for seed production were also supported for seed storage structure. A total of 22 Sub projects were supported for seed store house among them 12 seed store houses were completed with the storage capacity of 172 mt. (Table 3.11).



Table 3.11: Completed Seed Storage Structures as of 15th July 2016

SN	District	Target	completed Storage structure	Capacity(mt.)
1	Rukum	4	2	35
2	Rolpa	1	1	10
3	Salyan	4	1	5
4	Pyuthan	4	1	10
5	Gulmi	9	7	112
6	Arghakhachi	0	0	0
	Total	22	12	172

Activity 1.3: Support for machinery equipments

Seed producer farmer groups and cooperatives were supported for different farm machineries and equipments needed for seed quality control. The farm machineries proved boon to the farmers to reduce drudgery and also reduces the cost of cultivation thus making farmer business competitive and increases the business value of seed. Likewise other machinery equipments were proved effective in maintaining the quality control of seeds. The type of farm machineries and equipments supported are presented in **Table 3.12**.

**Table 3.12: Machineries and equipments supported to seed producer groups and cooperatives**

SN	Name of the Farm machineries	Equipments and other machineries
1	Tractor, Power tiller, Mini tiller, Cultivator and Combine thresher, Reaper	Metal bins, Moisture meter, Digital balance, Seed dressing drum, Bag sewing machine, Seed cleaner, seed grader, Winnowing machine, Super grain bags, Corn Sheller, Sprayer and Packing bags.

Activity 1.4: Support for good governance and capacity buildings

Varies activities were supported for maintaining the group governance and cohesion among the farmers of seed producer groups and co-operatives. The FGs/CoPs were also supported for different type of training and visit Programme for their capacity enrichment. The activities included were (i)Public hearing (ii)Hoarding board display (iii)Responsive reporting (iv)Financial management training(v)Training on group mobilization and dynamics (vi)Information flow from FM radio etc.

Output 1.4: Seed producer linked to the formal marketing through the provision of competitive grant for large seed company (target : 5, progress : 2)

Following activities were implemented for engaging large seed companies to enhance for formal seed marketing.

Activity 1: Engaging formal sector seed companies

The design completion report clearly stress for engagement of private seed companies in seed business for expanding formal seed sector to establish production and market linkages through;(i)production contracts with programme strengthened producers' groups/cooperatives and, (ii) grant scheme to them for infrastructure development and machinery and equipment including vehicle facility. In this regard, agreement has been completed with 2 Private Seed Companies (i) Lumbini Seed Company, Bhairahawa (ii) Pahanchashakti Seed Company, Dhangadi in fiscal year 2015/16. Two additional PSCs have submitted their PCN proposals and they are under evaluation process. Budgetary provision has been made for NSCL from matching grant in the current fiscal year for production of foundation seed as recommended by MTR. The AEC is working for establishment of linkages in between produces and traders and facilitating to buyback agreement at local level.

Table 3.13: Engagement of large seed companies in the programme

SN	Description	Project Target	Achievements as of 15th July 2016	Percent	Remarks
1	Large seed companies awarded through competitive grant	5	2	40	

Output 1.5: Demand of TL seed increased through the implementation of farmers field school demonstration (target: 750FFS and 18750 individuals, progress: 404FFS and 10414 individuals).

The present seed supply is limited. The reason might be either the variety is in appropriate or the quality of seed is lacking. It is utmost important to improve the access of good quality seed to those households who live in remote area and belonging to disadvantage groups. Therefore, KUBK-ISFP visualized importance to improve awareness of TL seed in the project districts. Creation of TL seed demand can be enhanced by various activities like FFS demonstration, participatory variety selection (PVS), agriculture fair and other knowledge management activities. Thus KUBK-ISFP is supporting the cost of FFS /PVS demonstration in target districts for promotion of demand for TL seed. The output 1.5 is presented in table 3.14.

Table 3.14: FFS demonstration and beneficiaries

Description	Revised project target after MTR	Achievement as of July 15,2016				
		2013/14	2014/15	2015/16	Total	Percent
Number of FFS	750	90	135	179	404	53.8
No of beneficiaries	18750	2663	3367	4386	10416	55.5

Source: KUBK database

To increase demand of TL seed within the programme districts following activities were conducted.

Activity 1: Implementation of farmer field schools

The MTR revised FFS target for remaining period is 300. Till the end of last fiscal year the set target was 450. Hence the total target of FFS for the project period is revised to 750. These FFS are implemented through the engagement of respective DADOs of each programme districts and till the end of FY 2015/16, a total of 404 FFS were completed. To facilitate FFS, DADOs field technicians and farmers facilitator trained on FFS approach and engaged in FFS implementation. An additional 108 farmers' facilitators were trained with technical assistance of the Plant Protection Directorate under DOA to enhance FFS activities in the district. Most of the newly trained farmer facilitators have been engaged in FFS implementation. A total of 10416 farmers were trained for quality seed production through FFS demonstration (Table 3.14).



Output 1.6. Demand of TL seed increase through the implementation of participatory varietal demonstration (target: 270, progress 121)

Activity1: Participatory varietal selection (PVS)

The PVS demonstrations is a people Centreed activity conducted with the direct involvement of research, extension and farmers at farmers' field. It assists farmers' to choose the best and most preferred varieties that are already recommended by NARC or the variety which are in pipeline for recommendation. KUBK-ISFP is supporting budget to the NARC for implementation of PVS demonstration in the programme districts. A total of 121 PVS demonstrations were completed against its target 270 (Table 3.15). The details of farmers' feedback on PVS demonstration in different NARC stations are presented (Table 3.16,3.17,3.18 & 3.19).

Table 3.15: Status of Participator variety selection (PVS)

Description	Project target	Achievement as of July 15,2016				
		2013/14	2014/15	2015/16	Total	Percent
PVS	270	18	39	64	121	41.1

Source: KUBK-ISFP database

Table 3.16: Performance of PVS demonstration, Salyan (RARS Khajura) FY 2015/16

SN	Crop	Variety used	Yield(Mt/ha)	Farmer's reaction
1	Wheat	BL4316	2.5	-
2		BL 4406	3.0	High yield and better chapati making quality
3		BL 4463	2.75	-
4		NL 1202	3.5	High yielding and good taste
5		Gautam(check)	2.75	-

Table 3.17: Performance of PVS demonstration across different location *

SN	Crop	No. of tested varieties	Selected varieties	Yield (Mt/ha)	Farmer's reaction
1	Rice	7	NR10676-B-1-3-3-3	2.93	These 3 varieties are preferred by farmers because of yield performance
			NR11052-B-B-B-B-6	2.85	
			NR1076-9-4-2-2	2.83	
2	Maize	6	Across 9942/Across 9944	8.73	These 3 varieties preferred by the farmer's because of high yield potential
			ZM401	8.34	
			BGY Pop	8.2	
3	Wheat	8	Danfe	2.06	Good in hill condition
			BL 3629	1.88	Good in hill condition
			NL 1055	1.77	
			BL 4347	2.61	Good for low hills /better yield
			BL4316	2.54	
			BL 4341	2.35	

* Agriculture Research Station, Surkhet, NARC in the year 2015/16

Table 3.18: Performance of PVS demonstration on wheat across location (NWRP Bhairahawa) FY 2015/16

SN	Crop	Varieties	Yield(mt/ha)	Farmer's reaction
1	Wheat	NL 1066	2.78	Rust resistance, good taste recommended for release by ABD
		NL 1055	3.51	
		BL 3872	2.93	
		BL 3629	3.62	Liked by farmer due to high yield potential
		BL 3623	3.43	
		Danphe	3.1	Good for hill condition
		Dhaulagiri	3.28	Good for hill condition
		Local(check)	2.75	

Table 3.19: Performance of PVS demonstration across location *

SN	Crop	Variety	Mean Yield(mt/ha)	Farmer reaction
1	Wheat	NL 1055	2.98	
		BL 3872	2.70	Preferred by farmers
		BL 3629	2.46	Preferred by farmers
		Becard	2.46	
		Munal	2.85	Preferred by farmers
		Local	2.30	
2	Maize	Acc 9331 (R)	NH	
		LR 9941-Acr 994	NH	
		BGBYPoP	NH	
		Rampur SO3FO4	NH	
		TCBRSOOTF16	NH	
		ZM 401	NH	
		Manakamana-3	NH	
		Local	NH	

* National Ginger Research Programme, Kapurkot, Salyan in the year 2015/16

Output 1.7: Seed production and marketing enhance through grant support.

A total of 195 sub projects have been implemented till 15th July 2016. The types of subprojects implemented have been presented in table 3.20 and the name of sub projects is presented in Annex 3.

Table 3.20: Agreed sub projects under grant scheme (as of 15th July 2016)

SN	Types of Organization	Total number of sub projects
1	Farmers Group	148
2	Cooperatives	42
3	Agro-vets	3
4	Seed Company	2
	Total	195

Output 1.8: Capacity Development of Government Institution related with seed production and regulation through infrastructure and equipment support.

Infrastructure development support under component 1 encompasses support for Public sector (NARC, DOA Farms, and RSTLs), Private sector (Private seed companies/Agrovets) and farmer groups and cooperatives. Output of completed infrastructure development and machinery support is presented in **table 3.21**.

Table 3.21: Infrastructure and Machinery Support (as of July 15th 2016)

SN	Institutions	Type of support				
		Building	Irrigation	Seed storage	Machineries & equipments	Vehicles
1	Regional seed testing Laboratories (Khajura , Bhairahawa,Sundarpur)	Lab-2	-	1	Lab equipments	Pickup-2
2	District Agriculture Development Office	ASC-6	-	--	ICT Equipments	Pickup-1 Bike-12
3	DOA Farm Palpa	-	-	1	-	-
4	DOA ,Chapa Farm	Screen house- 1	-	-	-	Bike-1
5	Farmer groups and Cooperatives (Completed infrastructures)	-	71	12	-	-
6	Prithibhi Agrovet Centre	-	-	1	-	-

Output 1.9: Business climate for seed production improved

To enhance effective and enabling environment for seed business following activities were accomplished. All completed activities and their output by each activity are presented in **Table 3.22**.

Table 3.22: Activity wise output for ensuring an effective enabling environment

SN	Activity	Output
1	Improving policy and regulation	<ol style="list-style-type: none"> 1. Seed sector policy review completed 2. Participation of SEAN ensured for policy advocacy 3. Participated in seed summit and the seed summit endorsed the action plan for implementation of Seed Vision 4. Supported for ADS unit MOAD for IT facilities and developed web portal
2	Increasing the capacity of the DADOs	<ol style="list-style-type: none"> 1. Six ASC building construction completed 2. Vehicle supported(1 pickup,12 Motorbike) 3. ITC equipments supported for each districts 4. Operational and logistics budget supported 5. Staffs capacity enhanced through training
3	Improving the seed quality control system	<ol style="list-style-type: none"> 1. Two laboratory building completed in Khajura and Bhairahawa 2. Two four wheeler vehicle supported for RSTLs 3. Laboratory equipments supported for SQCC and RSTLs 4. Operational budget supported for seed testing, quality control

Output 1.10: Capacity of producer groups and cooperatives and staff working under the related government institutions enhanced through training and workshops.

Following training activities were accomplished to capacitate producer groups and cooperatives and staff working under related government institutions.



Activity 1: Implementation of training events.

Several training events were organized to capacitate the staff of RSTLs, DADO and seed producer groups and cooperatives in different years of programme implementation. The training executed were (i) Officer level TOT on “seed quality control and legislation,” (ii) Officer level training on “Seed quality control, legislation and seed business”, (iii) JT/JTA level TOT on “seed quality control and legislation”, (iv) seed analysis, laboratory management, weight and calibration, (v) Field Inspection and Seed Quality control” for lab Staffs, (vi)FFS refresher training on quality seed production for JT/JTAs,(vii)Agri business management and Seed business and value chain training for JT/JTAs and seed technician of KUBK ,(viii)Laboratory management and field inspection training for lab technicians,(ix)Farmer field School TOT for farmer facilitator and (x) Financial management training for grantees .

Activity 2: Organization of different workshops

Several workshops were organized for producers ‘groups/cooperatives to make them aware about the KUBK-ISFP grant provision and seed production. A national level “Seed Market Linkage Development workshop’ was also accomplished with the aim to provide a common platform for all value chain actors (seed traders, producers and end users) and strengthen the market linkages.

Table 3.23: Status of training and workshops

SN	Events	2013/14	2014/15	2015/16	Total events	Total no of beneficiaries			Dalit			Janajati		
						M	F	Total	M	F	Total	M	F	Total
1	Workshop	42	151	0	193	2091	3089	5180	139	269	408	507	832	1339
2	Training	0	2	24	26	376	219	595	14	14	28	65	64	129
	Total	42	153	24	219	2467	3308	5775	153	283	436	572	896	1468

1.11. Overall Impact of the Programme

1.11.1 Market disposal of 383.47 MT of TL seed and 851.95MT contracted by Large Seed Companies.

The market disposal of TL seed in the programme districts and the buyback agreement made by seed companies as of 15th July, 2016 is presented in **Table 3.24 and 3.25** respectively. Based on the production contracts the quantity of TL seed estimated for use after, grading, packaging and labeling is much higher. This seems that there is always high risk of seed use as food by farmer after the seed comes to the storage. Hence, awareness about the use of quality seed as well as marketing of seed should be the concern of AEC/IW working at districts.

Table 3.24: District wise market disposed seed as of 15th July 2016

District	Qty(mt)				Total
	Maize	Wheat	Rice	Vegetable	
Rukum	28.1	24.0	5.0	27.132	84.25
Rolpa	30.12	14.5	2.5	0.317	47.44
Salyan	13.5	7	0	6	26.5
Pyuthan	84.0	9.8	41.35	0	135.10
Gulmi	25.1	20.71	2.5	2.585	50.90
Arghakhacchi	15.4	22.494	0	1.39	39.28
Total	196.2	98.5	51.4	37.424	383.47

Source: KUBK database

Table 3.25: Contracted quantity of TL seed by large seed companies

District	Quantity Contracted(mt)					Remarks
	Rice	Maize	Wheat	Vegetable	Total	
Pyuthan	73	98.2	39	5.4	215.6	LSC
Rolpa	30	133.5	57	2.1	222.6	LSC
Arghakhacchi	20	229.9	77.4	8.05	335.35	LSC
Salyan	6.0	1.0	11.2	0	18.2	PSC
Rukum	8.0	9.0	13.4	0.8	31.2	PSC
Gulmi	20.8	4.0	4.2	0	29.0	PSC
Total	157.8	475.6	202.2	16.35	851.95	

1.11.2. Increased irrigated area from grant support (236 ha.)

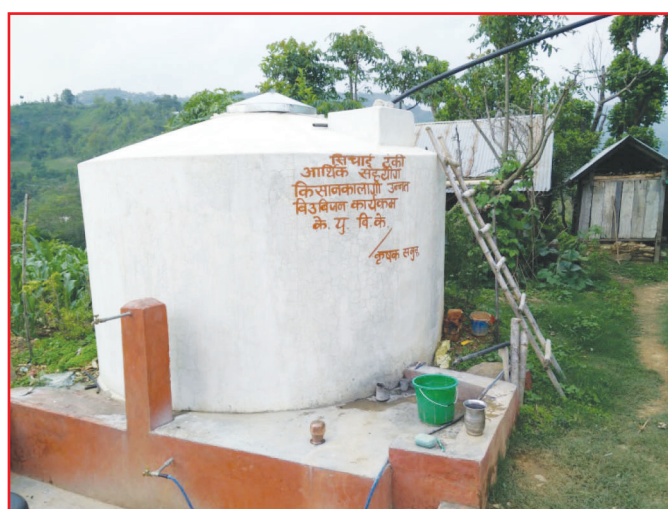
Farmer group and cooperative members were supported for irrigation structure through matching grant to enhance the irrigation facilities at critical stages of crop growth which has direct impact on seed yield. Till the reporting period 71 out of 162 schemes have been completed which provide additional irrigation to 236 ha of land with 2419 direct beneficiary HHs.

1.11.3. Increased seed storage capacity at local level (172 mt.)

Farmer groups and cooperatives receiving matching grant for seed production were supported for seed storage structure. Twelve seed storage house out of 22 were completed with increased seed storage capacity. till the end of fiscal year. Besides this metal bin, super grain bags were also supported. These facilities have directly impacted on the quality of stored seeds.

1.11.4. Established linkage with seed companies

Members of farmer groups and cooperatives engaged in seed production are linked with the local agro vets, large



seed companies for marketing of TL seed .Two seed companies (i) Lumbini Seed Company(LSC) and (ii) Panchashakti Seed Company(PSC) have already established their buy back agreement contract for 852 mt. of seed from programme districts.

1.11.5. Geographical coverage of programme reached to 99 VDC/Municipalities.

The programme aims for developing livelihood of rural people through inclusive, competitive and sustainable rural growth. All the programme districts are hill zones of WDR and MWDR with high poverty levels and relatively elevated population densities. They include the area with lowest Human Development Index in Nepal but have the significant potential for seed production. Poverty level of this area considerably above national average and income level are less than 70 % of national levels. KUBK-ISFP thus focuses its programme to the rural communities and remote area with emphasis on inclusive development of rural farmers. With this background the KUBK-ISFP has implemented seed production programme in remote areas. Till July 2016 the component has covered 99 VDC/Municipality in the six programme districts (table 3.26).

Table 3.26: Geographical distribution of sub-projects (as of 15th July, 2016)

SN	District	No. of VDC/Municipality covered	Total number of sub projects		
			2014/15	2015/16	Total
1	Rukum	17	15	12	27
2	Rolpa	18	23	2	25
3	Salyan	15	4	28	32
4	Pyuthan	12	10	16	26
5	Gulmi	22	18	20	38
6	Arghakhachi	15	20	24	45
7	Seed Company*	0	0	2	2
	Total	99	90	104	195

*Seed Companies are out of Programme districts

1.11.6. Publications of different study reports and manuals

A number of studies were accomplished by the Programme under component 1 to enhance the Programme efficiency. These includes(i) Seed sector policy review (ii) Preparation of weed identification manual (iii)Preparation and publication of seed technology manual (iv) Cereal seed value chain study (v)Vegetable seed value chain study (vi) Profile preparation of seed producer groups ,cooperatives and agro vets(vii)Farmers Field school(FFS) implementation manual/guidelines (viii)Translation of ADS English version into Nepali and (ix) ADS publication and multiplication .The technical manuals will be helpful to capacitate technicians and farmers who are engaged in production of quality seed .The seed value chain study will guide to understand present scenario of seed in the country and plan further seed production and marketing strategies in the programme areas. These all publication was published by the programme in the fiscal year 2015/16.

1.12. Progress report of NARC

Through the agreement laid out in the MOU, NARC has deployed its research institutions with the mandate of foundation seed production, participatory varietal selection (PVS) in on station and on farmer's field of KUBK command areas. These activities are concentrated on foundation seed production required for production of TL seed production in

the programme districts and PVS demonstrations to evaluate the performance of different varieties under farmer's field condition and provide farmers with new adopted varieties through demonstration and adoptive trials to aware in improved seed production technology. A number of activities are implemented to improve the accessibility of farmers to improved seeds of cereals and vegetables. The summary of the source seed production and PVS demonstration is presented in **table 3.27**.

Table 3.27: Summary of source seed production and PVS demonstration in different NARC stations in the FY 2015/16

SN	Description of activities	Target(ha)	Achievements(ha)	Production(mt)*
1	Foundation seed production	350	225	134.86
1.1	Rice	90	63	39.90
1.2	Maize	155	141	20.0
1.3	Wheat	105	40	74.96
1.4	Vegetable	8	5.5	NA
2	Participatory varietal Selection(PVS)	55	64	NA

NA=Data not available

*Seed Production record of summer rice and maize will be reported in the current fiscal year 2016/17

4 Component 2: Smallholders Livestock Development

The Component envisages expanding 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 an implementing partner and it also co-finances the programme activities under component 2 for improving goat productivity activities in Gulmi and Arghakhachi districts following 'Pass on Gift' (POG) and social capital formation model. DLSOs are the key government institutions that are supporting and implementing both dairy and goat productivity improvement interventions. National livestock breeding Centre (NLBC), Pokhara under the DLS and Goat Research Station, Bandipur under NARC are the participating institutions for implementation of activities under this component.

Major Highlights

- A total of 68 sub-projects on livestock component has been awarded so far. A total of NRs. 118.2 million is agreed for subprojects implementation, out of this NRs. 52.43 million (44.4%) is grant and NRs 65.77 million (55.6%) is grantees' contribution.
- A total of 12 grantees is awarded subprojects (SPs) on dairy and 17 dairy pockets/clusters have been selected (Arghakhachi-5, Gulmi-4; Pyuthan-4; Rolpa-2, Rukum-1 and Salyan-1) this year.
- 50 Australian Boer Buck and 3000 doses of Boer Semen have been procured for improving goat productivity.
- 2 Boer Breeder herds are established and 12 multiplier pockets are selected and supported.
- A total of 12 fodder resource Centres and forage nurseries are established at the programme districts for supporting nutrition and management intervention.
- 16 Goat-FFS are being implemented reaching to 418 beneficiaries and 65 FFS facilitators are trained.
- DLSO strengthened for mobility (Bikes) and maintaining cold chain (generators and refrigerators) needed for making AI and veterinary services (vaccination and drenching)
- Several skill based training for supporting milk and meat entrepreneurs organized.

Outcome 1: Smallholders livestock commercialized

Output 1.1: Beneficiaries' reached 12,994 households (Target: 17500)

A total of 12,994 households has been directly reached (74.2% of its target) by the livestock component programme by end July 2106. Out of this, women are 10,036 (57.3%), Dalit are 2468 (14.1 %) and Janajati are 4760 (27.2%). A total of 68 sub-projects on livestock component has been awarded so far. A total of NRs. 118.2 million is agreed for subprojects implementation, out of this NRs. 52.43 million (44 %) is grant and NRs 65.77 million (56 %) is grantees' contribution (**Table 4.1**). Among these 68 awards, 12 are related to dairy, 20 are related to meat shop/fresh house, 29 are goat production, one is goat collection Centre, one is forage seed and 5 are for paravet support (local service provider) (**Tables 4.2 and 4.3**). The large number of SPs has been taken by Rolpa (29) and the least being in Salyan (1). Similarly, Rolpa has taken the highest grant allocation (41.3%) resources followed by Arghakhachi (23.4%), Rukum (15.5 %), Gulmi (12.8%), Pyuthan (5.8%) and Salyan (1.2 %) (**Table 4.3**).

Activity 1.1.1: Grantee Status under Livestock Component agreed with 68 subprojects (Target: 320)

Table 4.1: Status of agreed investment in subprojects (Awarded:68, Target:300)

Components	No. of Subprojects	Agreed Investment (NRs. millions)	Grant Committed (NRs. in millions)	Grantees Contribution (NRs. in millions)
Livestock	68(26%)	118.2(21%)	52.4(44%)	65.8(56%)

A total of 61 subprojects (SPs) is agreed for implementation this year and this made a total of 68 SPs awarded to the grantees including last year progress (seven SPs). There were few SPs, which had short lifespan (one year duration) and these 5 subprojects completed this year. The agreed investment in these subprojects is NRs. 118.2 million (**Table 4.1**). The share of beneficiaries' contribution on total agreed investment is NRs. 65.8 million (56%).

Apart from 61 SPs awarded this year, a total of 28 proposals was field verified and 19 new proposals were evaluated. Another 27 new proposals were sent for evaluation. Seventeen proposals were registered at the end of the fiscal year (last week of Asadh: 2nd week of July 2016). Out of total 68 grant recipients, 15 are farmers' group, 5 are cooperatives and remaining 48 are entrepreneurs.

Table 4.2: Status of SPs on Value Chain Basis (as of July, 2016)

	Dairy	Goat	Meat/Fresh house	Paravets	Livestock market	Forage seed	Total
No. of SPs	12	29	20	5	1	1	68

Table 4.3: Agreed Investment and Grant Allocation by Districts (as of July, 2016)

District	No. SPs	Total investment (as per agreement)			Grant (%)
		Grant (mill.)	Beneficiaries Share (mill.)	Total NRs. (million)	
Arghakha-chi	18	12.4	15.3	27.7	23.4
Gulmi	7	6.25	8.83	15.08	12.8
Pyuthan	5	3.06	3.84	6.9	5.8
Rolpa	29	21.1	27.7	48.8	41.3
Rukum	8	8.98	9.39	18.37	15.5
Salyan	1	0.664	0.679	1.343	1.2
Total	68	52.43	65.77	118.2	100

Activity 1.1.2: Grant disbursement of NRs. 10.64 Million

A total of 68 sub-projects for livestock component has been awarded. Out of which, 34 grantees have been disbursed and five grantees have completed the project. By now, a total of 10.64 million NRs has been disbursed to grantee from KUBK and more (12.03 million NRs) amount has been shared by the grantees (**Table 4.4**).

Table 4.4: Status of Disbursement (as of 15 July, 2016)

SN	District	KUBK grant (NRs. millions)	GR share (NRs. millions)	Total disbursement (NRs. millions)
1	Arghakhachi	1.72	1.80	3.52
2	Gulmi	1.66	1.77	3.43

SN	District	KUBK grant (NRs. millions)	GR share (NRs. millions)	Total disbursement (NRs. millions)
3	Pyuthan	0.82	1.86	2.68
4	Rolpa	3.34	4.09	7.43
5	Rukum	2.48	1.85	4.33
6	Salyan	0.63	0.65	1.28
	Total	10.64	12.03	22.67

Output 1.2: Expanded, More Productive Dairy Production

Activity 1.2.1: Dairy Breed Improved

Seven thousands doses of Jersey Semen, 1000 doses of sexed semen and 24 Murrah buffalo bulls obtained and distributed (Target: Jersey Semen 22000; sexed semen 6000; Murrah Buffalo bulls 84)

Cattle semen (Jersey) targeted for the programme is 22,000. The semen imported so far are 7,000 semen (31.8%) and 1000 dose of sexed semen has been imported against the target of 6000 (16.6%). Similarly, the target for buffalo Murrah semen is 10000 and so far Murrah semen hasn't been imported. This is planned (a total dose of 3000) to be imported the next year for its use in mating buffaloes at the programme districts. These cattle semen have been used for improving the dairy productivity at the programme districts and as result, the artificial insemination in 2400 dairy cattle has been made this year (Table 4.5). Similarly, 30 Murrah buffalo bulls as against a target of 84 (35.7%) (6 in the last year and 24 this year) were distributed to the programme districts for upgrading buffalo herds.

Table 4.5: Dairy Productivity in Programme Districts (Cumulative)

Activities	2014/15	2015/16	Total
AI	600	1800	2400
Murrah bull distribution	6	24	30
Fodder/forage Resource centre	6	6	12
Nursery/ Fodder forage	6	6	12
Chaff cutter	30	150	180
UMMB	0	3000	3000
Vaccination	1800	22000	23800
Deworming	1500	6000	7500
Animal health	6	18	24

Activity 1.2.2: Improved dairy cattle nutrition and management

Twelve fodder resource Centres, 3000 urea molasses and 150 chaff cutter distributed for supporting nutrition and management intervention

A total of 12 fodder resource Centres (6 this year and 6 last year) and forage nurseries is established at the programme districts for supporting nutrition and management intervention. Fodder saplings plantation was made in the community forest. A total of 3000 urea molasses mineral blocks (UMMB) was distributed to dairy farmers and groups and 180 chaff cutter machines (150 this year and 30 last year) were distributed to the farmers for improved management (Table 4.5).

Construction work and infrastructure support to Meat and Dairy subprojects in project districts

Activity 1.2.3: Improved veterinary services in dairy cattle production

Improved veterinary services 22000 dairy animals vaccinated, 6000 dairy animals drenched and 18 animal health camps accomplished.

More than 20000 dairy animals (cattle and buffaloes) at the programme districts were vaccinated against important diseases; FMD, HS and BQ this year. Similarly, 6000 dairy animals were drenched against internal parasites this year while the figure for the last year was 1500 (**Table 4.5**). A total of 18 animal health camps was accomplished for contributing to improved health services this year. A total of 34 (12 in this year and 22 last year) Veterinary Para Professionals was trained and a support to five private Veterinary Para Professional was provided in establishing a vet shop through matching grant scheme. Similarly, several seminars for animal insurance and zoonotic diseases and village animal health workers were organized by DLSOs in the programme districts (**Annex 7**).



Glimpse of Animal Health camp organized at district level FY 2015/16

Activity 1.2.4: Capacity enhancement of farmers, entrepreneurs and staff

Training and workshops

Several training events were organized for enhancing the capacity of dairy entrepreneurs (**Annexes 5 and 6**). A total of 48 village animal health workers (36 last year and 12 this year) was trained for providing support to dairy productivity improvement programme. In dairy productivity improvement, several trainings on improved animal husbandry, fodder and forage management, livestock market management were organized for strengthening the capacity of DLSOs at the programme districts (**Annex 7**). These support activities have enabled and enriched DLSOs knowledge and skills in performing the task more efficiently.

Several training events (cumulative: milk chilling vat operation for 14 participants, livestock product diversification and commercialization for 33 persons, six times dairy entrepreneurship and liquid milk marketing orientation including 300 participants) were organized for enhancing the capacity of dairy entrepreneurs.

A total of 33 (20 last year and 13 this year) dairy entrepreneurs were given training on milk diversification and commercialization for supporting them for dairy entrepreneurship development (**Annex 5**). Grants were provided for 12 dairy entrepreneurs.

Activity 1.2.5: Establishing/strengthening dairy market

Twelve grantee on dairy and 5 paravets awarded and 17 Dairy cluster selected in this reporting year

Major interventions made for improving dairy productivity through the DLSOs are forage and nutrition management;

improved veterinary services; genetic improvements, capacity building and market linkages. Several capacity building interventions in terms of trainings, workshops and interaction meetings were made in order to improve dairy productivity. Similarly, several interventions were made for enhancing the market linkages for milk and milk products. A total of 12 grantees subprojects (SPs) is awarded on dairy this year (**Table 4.2**). Five paravets as local services providers (LSP) were awarded for supporting the dairy programme at the programme district. Dairy clusters have been identified at the programme districts. A total of 17 dairy clusters has been selected (Arghakhachi-5, Gulmi-4; Pyuthan-4; Rolpa-2, Rukum-1 and Salyan-1) in the programme districts. From this year (2016/17), dairy programme will move on the basis of cluster approach (Post MTR).

Output 1.3: Expanded, More Productive Goat Production

Activity 1.3.1: Goat breed improved

For Improving goat productivity and breed improvement 2 Breeder herds and 12 Multiplier herds established (Target: Breeder herd 2; Multiplier herd 12)

Boer Goat Breeder Herds are prepared for implementing the programme both in Gulmi (Gwadi) and Arghakhachi (Diverna) districts this year. In the preparation stage, groups were formed and mobilized. Sheds were improved and forage improvement was made at the herds. The goats are vaccinated for PPR and drenched for internal parasite control. The goats at both herds were ear tagged and recorded as per breeder herd format developed. For recording the farmers were given training at the sites itself. A few numbers of goats were inseminated using Boer semen (18 in Diverna and 14 in Gwadi).

Fifty Boer bucks are imported from Australia and are placed at Goat station, Bandipur, NARC where they will be kept for couple of weeks for acclimatization to the environment. They will then be sent to breeder herds at Gulmi and Arghakhachi. In the meantime preparation works at breeder herds will take place. Boer semen of 3000 dose has been imported for their use. Boer multiplier herds are established in all programme districts including two pockets per districts. These herds will receive bucks and does from breeder herds hopefully the next year. These multiplier herds are supported with several interventions; forage and nutrition, improved veterinary services and genetic improvement.

Procurement of Australian Boer Buck (50 no.)

Two pockets for Boer breeder herd establishment were made in Gulmi and Arghakhachi districts. A total of 200 households having breeding goats (ranging from 5 to 10) are selected for breeder herds in two districts. Boer bucks and semen have been imported this year. Fifty bucks and 3000 (total target is 12500) dose of semen are obtained. These herds were supported for nutrition and management and improved veterinary services. A total of 10 farmers' groups were mobilized for breeder herds in Gulmi and Arghakhachi districts. More than one thousands goats were vaccinated against PPR and goats were drenched against internal parasites (**Table 4.6**). More than 400 sheds was supported for their improvements (**Table 4.7**).



Table 4.6: Information on Breeder Herd

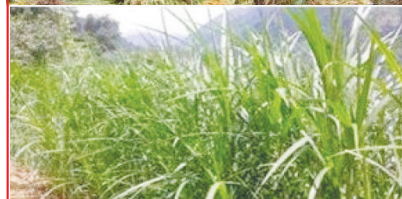
SN	Activities	Gwadi	Diverna	Total
1	No. of group	5	5	10
2	No. of HH	100	100	200
3	No. of adult goats	480	400	880
4	No. of goats tagged	270	300	570
5	PPR vaccination	675	700	1375
6	Deworming	700	754	1454
7	Breeder herd recording system	10	10	20
8	Boer breeder herd guidelines	1	1	2

The selection of pocket areas for Boer multiplier herd was made a rate of two pockets per district. These 12 herds will include about 5000 breeding does at six programme districts. These herds were supported for nutrition and management (fodder and forage programme), improved veterinary services (vaccination for PPR, health camp, drenching for parasites).

Activity 1.3.2: Improved goat nutrition and management

Nutrition and management

Several demonstration of forage production at farmers groups was made followed by expansion to the groups. Fodder nursery establishments were made at the programme districts for supporting nutrition and management intervention. Plantation of fodder trees was made at the community forestry.



Activities under fodder management at project district

Table 4.7: Goat Productivity in Programme Districts

Activities	2014/15	2015/16	Total
Boer buck distribution	-	-	-
Goat shed improvement	0	400	400
Nursery/ Fodder forage	0	4	4
Fodder/forage distribution	0	80,000	80,000
Vaccination	8250	11000	19250
Deworming	2250	7600	9850
Animal health camp	3	12	15
Drenching gun	0	100	100

Activity 1.3.3: Improved veterinary services in goat production

Improved veterinary services

A total of 11000 goats at the programme districts was vaccinated against PPR this year. Similarly, 7600 goats were drenched against internal parasites this year. Fifteen animal health camps (3 last year and 12 this year) were accomplished for contributing to improved health services (Table 4.7).

Activity 1.3.4: Capacity enhancement of farmers, entrepreneurs, staff and other related stakeholders

Activity: Training and workshops

AI training on Goat in India proposed this year couldn't be organized. However, AI training on goat including 12 persons was made last year in India. This has made them able to perform AI in goats. This will happen once we have Boer semen and DLSOs will have to make AI with farmers' goats at Breeder herds in Gulmi and Arghakhachi.

Several training events (TOT and cornerstones training for 18 DLSO staff, livestock breed improvement training both for technicians and officers-12) were organized.

Activity 1.3.5: Establishing/strengthening goat and meat market

Activity: Goat market linkages and development

Fifty grantees on goat production and market awarded in this reporting year

The grant was provided to 20 meat shop/fresh houses and 29 goat producers for meat enterprise development and a support was provided for one goat collection Centre establishment through matching grant scheme (Table 4.3).

Activities 1.3.6: Sixteen events of Goat Farmers Field School (FFS) are running with 418 direct beneficiaries (Target: 60 Goat FFS; 1500 direct beneficiaries)

The programme has targeted to implement 96 FFS demonstrations with engagement of DLSOs of the each programme districts for the project period. However, the target has been reduced to 60 (Post MTR) reaching a total of 1500 direct beneficiaries. During the year, a total of 16 FFS are being implemented (Table 4.8) reaching to 418 beneficiaries (27.8% of its target). This makes 90% women, 17% dalit and 28% janajati representation at the farmer's field school. To facilitate FFS, DLSOs officers, field technicians and farmers facilitator were trained on FFS as a resources person. As resources person, they have been conducting FFS in the programme districts. A total of 65 FFS facilitators (as against target of 234) were trained till date with technical assistance of the Heifer International Nepal.

Table 4.8: Implementation of Farmer's Field School

District	NO of FFS	No of kids used	No of participants	GESI
Arghakhachi	4	48	122	Women-119; dalit-33; Janjati-13
Gulmi	4	30	101	Women-71; dalit- 8; janjati 24
Pyuthan	2	12	50	Women-47; dalit-6, janjati-12
Rolpa	2	24	50	Women-50; dalit-7; Janjati 43
Rukum	2	19	45	Women-45; dalit-10; Janjati-29
Salyan	2	20	50	Women-43; dalit-1; janjati-1
Total	16	153	418	Women-90%; dalit-16%; janjati-29%

The preliminary findings from FFS study revealed that the improved system (regular vaccination and drenching for disease and parasite; feed supplementation and improved sheds) has been effective in achieving higher body weights as compare to traditional system of goat production (farmers own system; no any interventions) (Table 4.9).

Table 4.9: Performance of Goats at Traditional and Improved System of Production (FFS study)

S.N	System of production	Goats in Arghakhachi (Kg)	Goats in Gulmi (Kg)
1	Traditional	25.42 (12)	10.75 (5)
2	Improved	34.03 (12)	13.75 (5)
	Difference due to system	8.61 (24)	3.0 (10)

Number in parentheses indicates the number of observation; The figures are for 12 months periods for Arghakhachi and 6 months for Gulmi

Output 1.4: Strengthened Livestock Services

Activity 1.4.1: Strengthening of district livestock services (DLSOs)

Several training events and workshops have been accomplished for strengthening DLSO capacity for programme implementation. In dairy productivity improvement, several trainings on improved animal husbandry, fodder and forage management, livestock market management were organized for strengthening the capacity of DLSOs at the programme districts (**Annex 5**). These support activities have enabled and enriched DLSOs knowledge and skills in performing the task more efficiently. AI training on Goat was organized in India for 12 persons last year. This has made them able to perform AI in goats. This will happen once we have Boer semen and DLSOs will have to make AI with farmers' goats at Breeder herds in Gulmi and Arghakhachi.

Activity 1.4.2: Infrastructure Development

A total of 4 Livestock service Centres (LSC) has been built for DLSOs. Two livestock service Centres were constructed last year in Gulmi (Baletakshar) and Arghakhacjhi (Thada) and another two LSCs are constructed this year in Pyuthan (Machhi) and Rolpa (Jaulipokhari). The one LSC made last year in Arghakhachi was not complete but has been completed (at least for office run from this year) this year. The trevis at 6 programme districts has been made during the year. A training hall for DLSO, Rukum has been constructed this year (**Annex 8**). These supports have enhanced their capacity for implementing the programme effectively. Similarly, Goat shed has been constructed (though not complete but will complete next year with using NARC own resources) at Bandipur NARC Goat Station.

Activity 1.4.3: Support for necessary machinery and equipments

DLSOs were supported with several AI equipments (Liquid N₂ containers, AI referee etc) and accessories (AI gun, sheath, globes etc.) (**Annex 8**). They were also supported with refrigerators and soundless generators (15 KV capacities) for back up service. These supports have made them able to perform artificial insemination in dairy cattle and buffaloes efficiently. Similarly, DLSOs were supported with several equipments and machinery items such as i) refrigerators, ii) defreeze, iii) computer and printers, iv) weighing balance, v) microscopes and several other small items. These have increased their capacity for implementing the programme effectively.

DLSOs are resourced with fund for the implementation of livestock programme at the programme districts. The regional livestock directorates (Western and Mid-western region) based in Pokhara and Surkhet respectively are also supported with some fund for coordinating and monitoring livestock programme at the programme districts.

Activity 1.4.4: Training, visits and workshop

Several training events were organized in order to increase the capacity of DLSO both for dairy and goat productivity

improvement programme (**Annex 5**). Artificial insemination training in dairy and goats, livestock feed and fodder resource management and breed improvement in dairy and goat, farmer's field school in goats are some of the major training events.

Output 2: Heifer International Nepal Progress (Outputs as of project targets)

The Heifer International Nepal has a target of outreaching for 12,000 households-following "Pass on Gift" and social capital building approach in two programme districts namely, Gulmi and Arghakhachi. The key areas of the interventions are: (i) breed improvement through goat and buck placement; (ii) forage and nutrition and management, (iii) improved veterinary service and (iv) capacity building.

A total of 12 VDCs from Gulmi and Arghakhanchi (6 in each district) has been selected in order to reach 12,000 hhs and several interventions for goat productivity improvement has already been administered through local NGOs. The key outputs/outcomes of the programme implementation are comprehended below.

The Heifer International has covered a total of 7,089 (59% against its target) direct beneficiaries' household (**Table 4.10**). Staff at sub-project level were trained on formation and mobilization of self-help group (SHG), training of trainers on corner stone training (CST), and improved animal management training. The trained staff were mobilized at the project areas for capacity building of project families.

Table 4.10: Project VDCs and beneficiaries household under Heifer intervention

Districts	Project site VDCs	No of HH target	No of HHs achieved
Gulmi	Dhurkhot, Bastu, Jaisithok, Amarpur, Arjai and Isma Rajasthal	6,000	2382
Arghakhachi	Sidhara, Jukena, Jaluke, Thada, Sitapur and Simalpani	6,000	4707
Total		12,000	7,089 (59.0%)

Activity: Formation of self-help groups (SHGs)

Around 7,089 (Male: 19 and Female: 7,070) women were affiliated in 305 SHGs which constitutes 99.7% of women (**Table 4.11**). The project has placed 4,223 female goats in the original group's members in a passing on the gift model. SHG members have been receiving full inputs and a technical package of knowledge and skills regarding the goat enterprises. In addition, 317 breeding bucks of good genetic merits were placed with aiming to provide breeding services for all project families of respective the project areas.

Table 4.11: Group formation and mobilization

Districts	SHG (No)	Female	Male	Dalit	Janjati	Others
Gulmi	103	1870	0	533	166	1171
Arghakhachi	202	5200	19	1131	2188	1900
Total	305	7070	19	1644	2554	2891
Percent		99.7		23.2	36	41

The project largely focused on extended planting of different fodder and forage spices, both on-farm and with the community forests, and improved livestock sheds in the project areas.

Table 4.12: Livestock and other resources placement and saving collection

Livestock and other resources	Unit	Targets	Achievements
Bucks	Number	600	317
Goats	Number	5500	4223
Fodder saplings/cuttings	Number	-	912394
Forage seed	Kg.	-	1353
Improved shed	Number	-	3085
Record File	Number	-	2000
Weighing Machine	Number		240
Saving Collection in Self-help group	NRs.		5,132,141
Gulmi			11,92,321
Arghakhanchi			39.39,820

Table 4.13: Information on Goat Productivity

Key Indicators	Baseline Survey (May 2015)	Annual Impact Monitoring Survey (15 July 2016)
Goat productivity		
Kidding interval	10.4	9.8
No. of birth/year	1.16	1.22
Average no of kids per birth	1.37	1.4
Productivity (kids/doe/year)	1.58	1.7
Goat Flock		
Percentage of goat raising HHs	83.5	90
Average flock size per families	4.98	7.1
Average doe per families	2.2	3.2
Doe mortality (%)	10	9.5

The community has established 57 nurseries in the project areas. Similarly, 1,353 Kg of forage seed and a total of 9, 12,394 number of fodder and fodder and forage saplings has been planted to promote nutritious plants for livestock. The project has distributed 2000 animal record files to update the livestock record in the all OG families. Similarly, 240 goat weighing machine were distributed to all project areas which helped to maintain birth, growth and sales record of kids and castrated male goats. A total of 3085 sheds has been improved by 2891 goat groups (**Table 4.12**).

A sum of NRs.5.13 million saving fund was collected and mobilized. The status on goat productivity in the Heifers' project site is provided in **Table 4.13**. The kidding interval is reduced and number of birth per year and number of kids per has increased. Furthermore, the annual kidding rate has been increased after the project intervention. The average size of doe per family is increased from 2.2 to 3.2

The project provided drenching services and vaccination against PPR for 41003 and 23125 goats respectively. To provide veterinary services effectively at farmers' door, 18 community agrovet entrepreneurs (CAVEs) were trained and have received agro-vet set-up funds. In addition, 18 veterinary kits including cool box, burdizzo castrator and microscope were distributed to CAVEs in the respective project areas.

A total of 49,712 farmers particularly women of the project areas attended different capacity building events. Key trainings included cornerstone trainings, fodder forage training, SHG management training and improved animal management trainings, kitchen gardening, nutrition training, reproductive and HIV Aids trainings. Apart from these, several meetings (Project implementation management; PIMC; project management committee, PMC; participatory self-review and planning, PSRP etc) were organized for enhancing the capacity of staff and stakeholders. A detail of training programme is provided in **Table 4.14**.

The role of project staff is crucial to build the capacity of beneficiaries. Altogether, 79 project staff has received training of trainers on cornerstone and SHG management trainings. Project staff have applied some knowledge and skills in their individual and family life and in other hand, they have been empowering women groups, project, and building capacity of group members and mentoring teams through trainings/meetings and sharing. This initiative has significantly enhanced the leadership roles of women and contributed to engage them for community development.

Table 4.14: Trainings Organized by Heifer International Nepal

SN	Trainings/Workshop	2014/15		2015/16		Total events	Total Participants
		No. of events	No. of Participants	No. of events	No. of Participants		
1	Heifer cornerstone	7	12518	3	1520	10	14038
2	Farm enterprise training	4	827	-	-	4	827
3	Gender just training	5	1851	-	-	5	1851
4	Improved animal management	2	7008	-	-	2	7008
5	Kitchen garden training	4	1816	-	-	4	1816
6	Reproductive health HIV/AIDS	3	2250	-	-	3	2250
7	Human nutrition	2	1430	-	-	2	1430
8	PSRP training	5	6537	-	-	5	6537
9	SHG training	1	2916	1	1297	2	4213
10	PMC/PIMC/DPAC	6	4530	5	1224	11	5754
11	Fodder production	1	2702	1	1286	2	3988
	Total	40	44385	10	5327	50	49712

The technical assistance provided to KUBK mainly involved capacity building of KUBK-ISFP team in the areas of goat production technology, specially goat breed improvement, fodder improvement, improved goat management, implementation of FFS for technology innovation and adoption in goat production.

5. 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, AEC, SFDB and NACCFL. Besides, local bodies, DDC and municipality/VDC are participating and coordinating for programme implementation at local level. Under component 3 there are three sub components: (i) Institutional strengthening, (ii) Access to nonfinancial services; and (iii) Increasing outreach of microfinance Institutions.

All the activities of the component 3 are concentrated to promote a favourable and conducive environment for sustainable private sector enterprise development and the overall performance of the component has been rated as satisfactory by the Mid-Term Review Mission fielded on February 29- March 22, 2016.

Outcome 3.1: Strengthened capacity of a broad range of rural institutions to provide services to Smallholders farmers.

Noticeably, it is too early to evoke about the outcome of the component 3. However, till the 3rd year of the programme implementation the component has established good coordination with DADC. The third component has covered 12,842 direct beneficiaries' households (28.6% of its target after MTR), which includes, 98% (12,568) of Women, 24% (3,131) of Janajatis and 20% (2,559) of Dalits at the end of 15 July, 2016.

Major Highlights

- More than 113 training events and workshops accomplished for rural institutions (Farmers' group/ Cooperatives, Secretary of Village Development Committee, Agrovets/paravets and staff of DADOS/ DLSOs) and 1911 participants were capacitated for improved services at local level.
- Buyback agreement has established in between seed traders and producers' group for some 1,698.23 mt. of the seed and 227mt. of the TL seed disposed to the formal market.
- One Multi-stakeholders platform (MSP) facilitated to strengthen market linkages and functioning.
- Market prices of 25 commodities from 24 local markets are collecting and disseminating fortnightly.
- Thirty SFACLs were established to increase the outreach of microfinance in the programme districts and a sum of NRs. 36.85millions of internal resources mobilized. Additionally, 14 SFACLs are able to received loan from SFDB and the number of borrower has reached to 3,081.

A total of 182 VDC Secretaries were capacitated on "Agriculture Planning and budgeting training". Some 72 agro-vets operating in the KUBK-ISFP districts were capacitated on Agriculture and Veterinary Protocols training with the aim to increase quality outreach services of agro-vets. Similarly, 149 farmers were capacitated on business plan development, 758 farmers were capacitated on benefit cost analysis and 2027 members of farmer groups and Cooperatives member were capacitated from gender and social inclusion training. Financial Management, Accounting and book keeping training was imparted for 72 producer groups and cooperatives.

Outcome 3.2: Increased access to marketing services (non-financial services)

Investment Window has established and provided counseling services on grant scheme and grant operating guidelines for 1,500 representatives of potential producer groups and cooperatives and entrepreneurs. Buyback agreement has established for some 1,698.23 mt. of the seed and a total of 227mt. of the seed disposed to the market. Agriculture Market Information Service Centres are established and agriculture market information specifically, market prices of 25 commodities from 24 local markets are collected and disseminated fortnightly and uploaded to web-based portal (<https://www.agripricenepal.com>).

Outcome 3.3: Increased Access to finance for 18000 members (60% are women)

Thirty SFACLs (100% based on the initial project target) were established and capacitated. Of these 30 SFACLs, 23 have been handed over to the communities and 10 SFACLs have been affiliated to SFDB and able to take loans from SFDB. These SFACLs organized 12,842 households in 2,446 groups and generated internal resources of NRs. 58.78 millions, which includes, NRs. 17.72 millions of share capital, NRs.16.72 millions of saving; and, NRs. 24.36 millions of other resources (Table 5.1).

Almost 12,842 members have access to finance (71.3% of its original target) from the SFACLs, and of which 98 percentage of women against 60% of its target. However, only 4,216 members have borrowed loan from SFACLs with on lending sum of NRs. 140.14 millions. Status of the performance indicators against its target during the reporting period are presented in Table 5.1.

Table 5.1: Status of performance indicator against its target

S.N	Performance Indicator	Unit	Target	Achievement	
				Physical	Percent
1	Institutional Strengthening				
1.1	Participating Institutions (VDC) receiving Trainings on Good governance	%	80	0	0
1.2	Group formed/strengthened with women in leadership Position under SFACLs (at least 50%)	No.	2446	2446	100
1.3	Agriculture and Veterinary Protocols (Agro-vets)	No.	25	72	100
1.4	Agri planning & investment for local institutions(VDCs)	No.	156	182	
2	Access to none financial Services				
2.1	Buyback agreement established	Mt.		1,698	
2.2	Investment Windows Established & functioning for grant facilitation	Mt.	6	6	100
2.3	Multi-stakeholders platforms to strengthen market Linkages	No.	6	1	16.7
2.4	AMIC establishment	No.	6	6	100
2.5	Trainings and fairs organized	No.	90	24	26.6
2.6	Policy Advocacy events	No.	42	18	42.8
2.7	Support to Agro fair	No.	42	22	52.3
3	Increasing outreach of micro-finance institutions				
3.1	Establishment of SFACLs and their performance	No.	75	30	40
3.2	Beneficiaries households	No.	45,000*	12,842	28.6

S.N	Performance Indicator	Unit	Target	Achievement	
				Physical	Percent
	Female	%	50	98	
	Dalit	%	12	20	
	Janjati	%	26	24	
3.2	Regular Saving from SFACLS	%	95	100	100
3.3	Repayment of loan	%	98	98	
3.4	Groups formed/strengthened (under SFACLS)	No		2446	
3.5	Women in leadership position	%	50	100	100
3.6	Internal Resources Generated	NRs. mill		58.7	11.3
	Saving collected	NRs. mill		16.72	
	Share capital	NRs. mill		17.72	
	Other resources	NRs. mill		24.36	
	On lending sum	NRs. mill		140	
	Access to financial services	No.	36,000*	12,842	35.67
3.7	Number of borrowers	No.	33,291*	4,216	12.7

* Original target increased by MTR

3.1 Details of progress by sub-components

Progresses of some of the key activities by each subcomponent under component 3 were summarized in the subsequent sections

3.1.1 Subcomponent 3.1: Institutional Strengthening

Activity 1: Coordination with DADC and training for local institutions and service providers

The District Agriculture Development Committee (DADC) is policy body at local level for agriculture sector and composed of the district level various line agencies (DADO, DLSO, etc.) that led by District Development Committee (DDC). Thus, KUBK- ISFP anticipated that participation of DADC in monitoring and coordinating programme activities and in the preparation of the annual work plan for specific programme activities such as institutional strengthening of the VDCs, infrastructure schemes and in organizing annual agricultural fairs etc. ensured sufficiently for effectiveness of the programme implementation.

In this regard, coordination with DADC maintained smoothly including mission visits during the reporting period and the programme has achieved wider participation from DADC and local bodies to communicate KUBK-ISFP grant procedures and making grant application successful at rural areas and establishment of the SFACLS in the programme districts. Additionally, the KUBK-ISFP has also started to link between Smallholders farmers' and a private sectors specially with DCCIs and local agro-vets and paravets through investment window.

A total of 182 VDC Secretaries were capacitated on "Agriculture Planning and budgeting training". Likewise, 72 agro-vets operating in the KUBK-ISFP districts were capacitated from "Agriculture and Veterinary Protocols training" with the aim to increase quality outreach services of agro-vets (Table 5.2).



Activity 2: Trainings for producer groups cooperatives

Several training activities for groups and cooperatives has organized who are participating in the KUBK-ISFP grant schemes including counseling and advocacy for grant scheme and programme implementation modality. Until the reporting period, 189 (113 in 2015-2016) training events in various themes were organized for strengthening producers groups, cooperatives, agro-vets and local institutions. From these training events, 3959 participants were capacitated. From these trainings events, 182 on business plan development, 760 farmers were capacitated on benefit cost analysis and 2014 participations were capacitated from gender and social inclusion training. (Table 5.2).

Table 5.2: Status of Training/workshops events under Component 3 (FY 2015/16)

S.N.	Name of training & Workshop	Year 2014-2015		2015-2016		Total	
		No. of Events	No. of Participants	No. of Events	No. of Participants	No. of Events	No. of Participants
1	Agriculture Planning and budgeting for VDC Secretary (3 days)	6	182			6	182
2	Agriculture Planning & budgeting and monitoring VDC Secretary (5 days)	-	-	4	84	4	84
3	Agriculture & Veterinary Protocols for Agro-vet	2	42	2	30	4	72
4	Business Plan Development for Group & cooperatives	6	149	-	-	6	149
5	Benefit Cost Analysis for Group & cooperatives	6	151	62	609	68	760
6	Gender and Social Inclusion Training for Group & cooperatives	54	1484	20	530	74	2014
7	Orientation Workshop on KUBK-ISFP for Staff	2	40	1	20	3	60
8	Local Planning with agri. Programme for VDC Secretary	-	-	6	152	6	152
9	Inclusion of Agriculture in Local level Planning for VDC representative	-	-	12	359	12	359
10	Financial Management, Accounting and book keeping for Group & cooperatives	-	-	6	147	6	147
Total		76	2048	113	1911	189	3959

Source: KUBK-ISFP database

3.1.2 Sub component 3.2: Access to non-financial Services

The KUBK-ISFP realized that access to non-financial services is a key factor of success for the implementation of viable and sustainable investments. The Programme focuses on two types of non-financial services: (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 Centres and provide services to Programme-supported groups. Thus, a Memorandum of Understanding has been signed on 13th August, 2013 between Government of Nepal (GoN), MoAD and AEC/FNCCI with the aim to provide Business Development Services (BDS) in the KUBK-ISFP intervention area focusing on seed and livestock business.

Activity 3: Business and market development services and facilitation of buyback agreement

AEC mandated to provide services for business and market development activities through the provision of Investment Windows. 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. The Investment Window has played good role to: (i) identify the potential agribusiness stakeholders, (ii) develop joint business plan and, (iii) provide advisory role for business promotional activities.

The Investment Window at each DCCI of the programme distinct actively involved facilitating the relationship between producers and traders focusing on seed and livestock value chains. Several nonfinancial activities were organized to facilitate the producers and traders linkages. Some of these activities are orientation workshops on business plan preparation; producers -traders interaction meeting; buyback arrangement meeting; public private dialogue for seed & livestock products marketing, observation tour on commercial production pocket; workshop on private investment in livestock production, processing, and marketing; a national level Seed Market linkage workshop..

The Investment Window has provided counselling services for 1500 potential grant recipients' about the KUBK-ISFP grant provisions and application procedures. As of July 15, 2016, 325 grant applications were registered (Component I: 173 and Component II: 152) at Investment Window.

The investment window has established buyback agreement for some 1,698.23mt. of seeds (1468.23mt in fiscal year 2015/2016) in between seed producers' group/cooperatives and agro-vet/large seed companies.

In the year 2015/2016, one-day orientation on "Multi-stakeholders platforms (MSP)" was organized for PMO staff, DABDA and DCCIs members, DADOs /DLSOs staff, PIU personnel at Butwal with the technical facilitation of High Value Agriculture Project (HVAP) expert. One MSP workshop was facilitated at Gulmi to strengthen market linkages.

Activity 4: Agriculture Market Information Services

District Agriculture Market Information Service (AMIS) centres under Investment Windows of each DCCI has installed and equipped with 6 digital scrolling hoarding boards. Agriculture market information specifically, market prices of 25 commodities are collected from the major 24 local markets of programme districts and disseminated through hoarding boards fortnightly these market places. The Investment Window has started to upload the AMIS information to web-based portal <https://www.agripricenepal.com>

Activity 5: Public Private Dialogue (PPD)

Public Private Dialogue (PPD) in the programme district is the one of the important activity. During the reporting period, 6 PPD events were accomplished with participation of representatives from different seed producing groups/cooperatives, seed traders, meat shops, goat rearing groups/farms, and dairy entrepreneurs. The aim of these PPD is to identify various policy and field level issues related with seed production, dairy, and goat farming.

1.1.4 Subcomponent 3.3: Increasing Outreach of Microfinance Institution

Increasing outreach of micro-finance institutions in the programme district is the main thrust of this sub-component. In this connection, Small Farmers' Development Bank (SFDB) and Nepal Agricultural Cooperatives Central Federation (NACCFL) are two key private sector institutions participating jointly as an implementing partner with KUBK-ISFP to increase outreach of microfinance institutions. The MoU in between MoAD and SKBBL/NACCFL held on August

13, 2013. SFDB/ NACCFL is assigned established cooperative based microfinance institutions, namely, Small Farmer Agriculture Cooperative Limited at VDC level with the aim to ensuring outreach of rural finance for seed and livestock business. The SFACL model includes an awareness campaign, identification of potential communities, establishment of the village level cooperatives and strengthening for microfinance activities. Primarily, SFACLs are mobilized and strengthened for saving collection and lending through the various capacity development activities with the technical assistance of the NACCFL. Similarly, SFDB is mandated for providing loan to implement microcredit activities to the eligible SFACLs up on availability of fund.

Activity 6: Establishment of SFACLs in the programme districts (Target-30, progress 30)

Establishment of SFACLs was initiated from the FY 2012/013. As of July 15, 2016, thirty SFACLs (100% based on the initial project target) were established and capacitated to increase outreach of microfinance in the programme districts. Of these 30 SFACLs, 23 have already been handed over to the communities. Likewise, 10 SFACLs have been affiliated to SFDB and able to take loans from SFDB. These SFACLs organized 12,842 households in 2,446 groups and generated internal resources of NRs. 58.78 millions, which includes, NRs. 17.72 millions of share capital, NRs.16.72 millions of saving; and, NRs. 24.36 millions of other resources. Likewise, the number of borrower has reached 4,216 with on lending sum of NRs. 140.14 million (Table 5.3).

Table 5.3: Status of SFACL Establishment as of July 15, 2016

S.N.	Basic Information	Unit	Project Target	Progress
1	SFACLs Established and registered	No.	30	30
2	SFACLs Handed over to community	No.		23
3	SFACLs availing loan from SFDB	No.		10
4	Total Shareholders/Members-	No	18,000	12842
5	Share Collection	'000 NRs.		17,718
6	Saving Collected	'000 NRs.		16,719
7	Borrowers- Grand Total	No	8,000	4216
8	On lending-Microfinance	'000 NRs.		36973
9	On lending- Seeds and Vegetables	'000 NRs.		18666
10	On lending- Livestock	'000 NRs.		81250
11	Others	'000 NRs.		3254
12	On lending- Total	'000 NRs.		140143

During the pace of establishment, several training events organized for strengthening the capacity of SFACLs members and board members of the executive committee. Several training such as Account Management; Microfinance Portfolio management; Business Plan preparation; Cooperative Management; and Livestock management etc. are organized to capacitate the SFACLs to make them capable to execute SFACLs, independently. Details of training activities accomplished at local level are presented in Table 5.3.

Table 5.4: Details of the training activities (FY 2015/16)

SN	Name of Training	Participants						Total		
		Janajati		Dalit		Others		Male	Female	Total
		Male	Female	Male	Female	Male	Female			
1	Cooperative Formation	37	325	4	8	282	2578	323	2911	3234
2	Member Orientation	15	250	90	171	25	746	130	1167	1297
3	Group Formation	37	252	63	222	80	1147	180	1621	1801
4	Inter-group formation	12	25	0	0	13	199	25	224	249
5	Main Committee Formation	6	16	0	0	27	277	33	293	326
6	Cooperative Registration	22	183	0	0	91	831	113	1014	1127
7	Account Committee	3	2	1	3	8	104	12	109	121
8	Livestock Training	2	5	0	0	3	39	5	44	49
9	Piggery Training	0	0	2	8	0	10	2	18	20
10	Annual General Meeting	67	217	0	0	198	2169	265	2386	2651
	Total	201	1,275	160	412	727	8,100	1,088	9,787	10,875

Moreover, 24 SFACLs were equipped with computer from SFDB to enhance the capacity of staffs of SFACLs under replication. NACCFLs have initiated to provide basic computer operation training to 30 staffs of SFACLs. Additionally, the SFDB and NACCFL are also jointly organized training events to capacitate the Board members, Staffs and other committee members regularly. Forty-three events of various capacity development trainings were organized and 2,358 members and staff trained from these training events. Out of total trainee, 648 were male and 1710 were female. Likewise, 301 were dalits, 811 were Janajati and 1246 were others (Brahmin, chhetri, Thakuris). These training events were concentrated on VDC selection/Orientation, Interaction program, Business Plan preparation, Account and Book Keeping, Exposure Visits, Grant Operating Guidelines, Cooperative Management and Coordination meeting in district level. Details of training activities conducted at central level are presented in **Table 5.5**.

Table 5.5: Details of Central Level Training activities organized for SFACLs (FY 2015/16)

S.N.	Name of Training	No of event	Total participants	Gender		Ethnicity		
				Male	Female	Dalits	Janajiti	Others
1	VDC Selection Orientation	1	180	11	169	43	41	96
2	Cooperative Orientation Training	2	70	20	50	4	20	46
3	Interaction program(at VDC level)	2	763	331	432	61	345	357
4	Business Plan training	4	121	29	92	19	36	66
5	Account keeping training	6	128	86	42	8	40	80
6	Book keeping training	3	90	15	75	3	36	51
7	Capacity development training	4	119	8	111	8	43	68
8	Exposure Visit (SFACLs members)	8	504	31	473	94	149	261
9	Grant Guidelines Orientation	1	40	20	20	0	8	32
10	Cooperative Management	6	162	1	161	50	42	70
11	Coordination meeting	6	181	96	85	11	51	119
	Total	43	2358	648	1710	301	811	1246

PMO had completed feasibility study of rural micro finance institutions in the programme districts to explore the present situation of microfinance scheme in the rural areas and potentiality for the expansion of outreach Programme in the project districts in the year 2013/2014. Likewise, the Due Diligence study of the SFDB had also completed in the FY 2014/2015 from the Asia and the Pacific Division, Programme Management Department, IFAD. The main objective of this exercise was to assess the operational and financial performances of the SFDB and to determine whether the Bank was able to absorb additional IFAD top-up resources (US\$ 5 million) approved in May 2014 and recommended extending a top-up resource to the Small Farmer Development Bank to on-lend to SFACLs operating in the programme districts. The report also advocated that SFDB has the operational and financial capacity to absorb this top-up resource and to monitor its correct use by SFACLs for the benefit of the KUBK-ISFP beneficiaries.

In the year 2015/2016, both SFDB/NACCFL are completed most of the programme activities against the target of AWPB. A sum of NRs. 40,942 thousands budget was approved and only NRs. 16,647 thousands is spent, which constitutes 41% of the total allocated budget. Low expenditure of the SFDB/NACCFL is due to the pending of Software Purchase (constitutes 48.85% of the total approved budget) until the next year because of limited time availability for completion by complying all the official formalities and bidding requirements as per the legal provision after the endorsement of the cost from PSC recommendation.

As per the programme design completion document, KUBK-ISFP also envisaged increase access to outreach of microfinance through non-cooperative model. The programme was designed to assist Development Banks and microfinance Institutions (MFIs) to set up a network of six branches and points of services or branchless microfinance activities based on mobile phone technology and this provision was dropped from the Midterm Review.

1.1.5 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.

Table 5.6: Gender and social inclusion (Cumulative)

Description	Total	Male	Female	Dalit Total	Janjati Total	Other Total
Component -1						
Grantee	8485	3765	4720	1200	1883	5402
FFS/PVS	10416	3201	7215	1200	2171	7045
Subtotal	18901	6966	11935	2400	4054	12447
Component-2						
Grantee	2993	1310	1683	444	1824	725
Heifer	7089	19	7070	1664	2354	3071
DLSO					0	0
Goat	2120	1194	926	280	424	1416
Dairy	792	435	357	80	158	554
Sub total	12994	2958	10036	2468	4760	5766
Component-3						

Description	Total	Male	Female	Dalit Total	Janjati Total	Other Total
SFACLs	12842	274	12568	2569	3134	7139
VDC / Sec.	182	165	17	4	46	132
Agrovet	72	64	8	5	22	45
Sub total	13096	503	12593	2578	3202	7316
SFACL HHs Deduction*	674	3	671	143	160	371
Total HH Covered	44317	10424	33893	7303	11856	25158
Percent	41.47	23.52	76.48	16.48	26.75	56.77
Programme Target HHs :106875			Coverage: 41 % of the Target			

The KUBK-ISFP Programme envisaged covering a total of 106,875 households of direct beneficiaries during the programme period. In this regard, the programme has covered 44,317 direct beneficiaries' households (41 % of its target) as of 15 July, 2016 (cumulative). Out of this women were 33,893(76 %); Dalit 7,303 (16%), Janajati 11,856 (27 %) and others 25,158 (57%).

6. Component 4: Programme Coordination and Management

The PMO is mainly responsible for undertaking 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.

6.1 PSC meeting

Four Programme Steering Committee (PSC) meetings were organized during FY 2015/2016. The major decisions made from these 4 PSC meetings are as follows; (i) Provision of matching grant scheme under W-3 to Government seed company (ii) Scaling up of learning from Goat FFS through Department of Livestock Services. (iii) Provision of 8 million TOP UP loan for SFDB, proposal forwarded to MoF. (iv) For the additional 45 SFACL establishment from NACCFL, the VDC selection and Programme implementation, NACCFL is advised to prepare and submit it to the MoAD. (v) Addition of one joint secretary level member in PSC from MoLD (vi) Extension of Heifer International, Nepal in 4 more Programme district in goat value chain with customized model (vii) The progress of the programme on FY 2015.16 were presented to all members and the Programme and budget for FY 2016.17 was endorsed. (viii) GOG amended for grant approval limit for Dairy Cooperatives under W-1 has been extended to USD 25,000.00 and maximum 3 grant proposals separately from seed, meat and dairy can be approved for inter group of a single SFACL.

6.2 Human resources management

Human resource management is the crucial part for the effective and efficient implementation of programme activities and to deliver the technical knowledge 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 2015/16, the programme successfully recruited human resources under the component-1 and component-2. Besides, the government deputed employees were also fully positioned.

The programme envisages utilizing a total of 8056.2 p-m of experts/technical service for successful implementation of the programme activities. Out of which the TA team consists of 6844.2 p-m of technical service including field level seed and livestock technicians and 1212 p-m of services allocated for management deputed from GoN/MoAD. Against this target, a total of 1693.97 p-m (21.03%) expert/technical services are utilized till the reporting period.

6.3 Financial covenants

The programme has generally complied with all the Financial Covenants except: (i) Accounting software is installed but Customization is remaining, (ii) Development of MIS software is in progress. The major audit observations of FY 2014/2015 are: (i) All expenses of programme related cost of implementing partners (AEC and SFDB/NACCFL) is born by PMO as per the agreement. However, this is no justification to pay additional amount as management cost, and (ii) financial and physical progress of FY 2014/15 has not been achieved satisfactorily.

6.4 Monitoring and evaluation and knowledge management

To improve monitoring system of the programme following activities were accomplished during the reporting period.

- Required data collection templates has been designed and circulated to the PIUs, implementing partners and all the concern stakeholders

- Seven M&E workshops (central level-1 and district level-6) were organized concentrating on reporting requirement and data capture
- Travelling seminar was organized for concerned stakeholders.
- M & E workshop among IFAD funded project was conducted in Butwal and shared learning on M & E and knowledge management
- Initiated scheduled monthly monitoring visits in the districts and learnings were complied and shared with MoAD
- Prepared video documentary and publication about success stories, farm economics, implementation manuals, grantee profile, GESI documentry.
- Suported mission visits, MTR mission, KM mission (IFAD-FAO initiative) and MIS (IFAD-FAO initiative) mission
- DryIce Solutions Pvt. Ltd. engaged for development of MIS and a Mobile Field Monitoring Application
- Subproject Monitoring Report Form was reviewed and a quick prototype of this form was developed for Android application and also tested.

6.4.1 Implementation progress on MIS

The M&E and MIS team at the ISFP-KUBK is working hard to the establishment of a digital data capture and monitoring system. The system basically comprises of two parts, a mobile data capturing application and a Management Information System (MIS) which stores and reports the data captured from the mobile application for efficient reporting, monitoring and evaluation.

As shown in the figure below, the Mobile Monitoring System is used by the field level technicians. Field technicians, six in each district are equipped with Tablet computers which are installed with the KUBK's Mobile monitoring application. They collect the Grantee's (viz., farmers groups, cooperatives, small and large entrepreneurs, etc.) in regular intervals. The collected data is saved in the tablet computer and then uploaded to the central MIS server whenever the internet is available. Similarly the Project Implementation Units (PIUs) at respective districts can directly access the MIS through their personal computers and fill all the interventions and monitoring done by the coordinators and specialists. Hence all the field level data is captured through this application to the MIS central server and consolidated. Similarly the second part KUBK's M&E system consists of MIS, the workflow of which is depicted in the figure below.

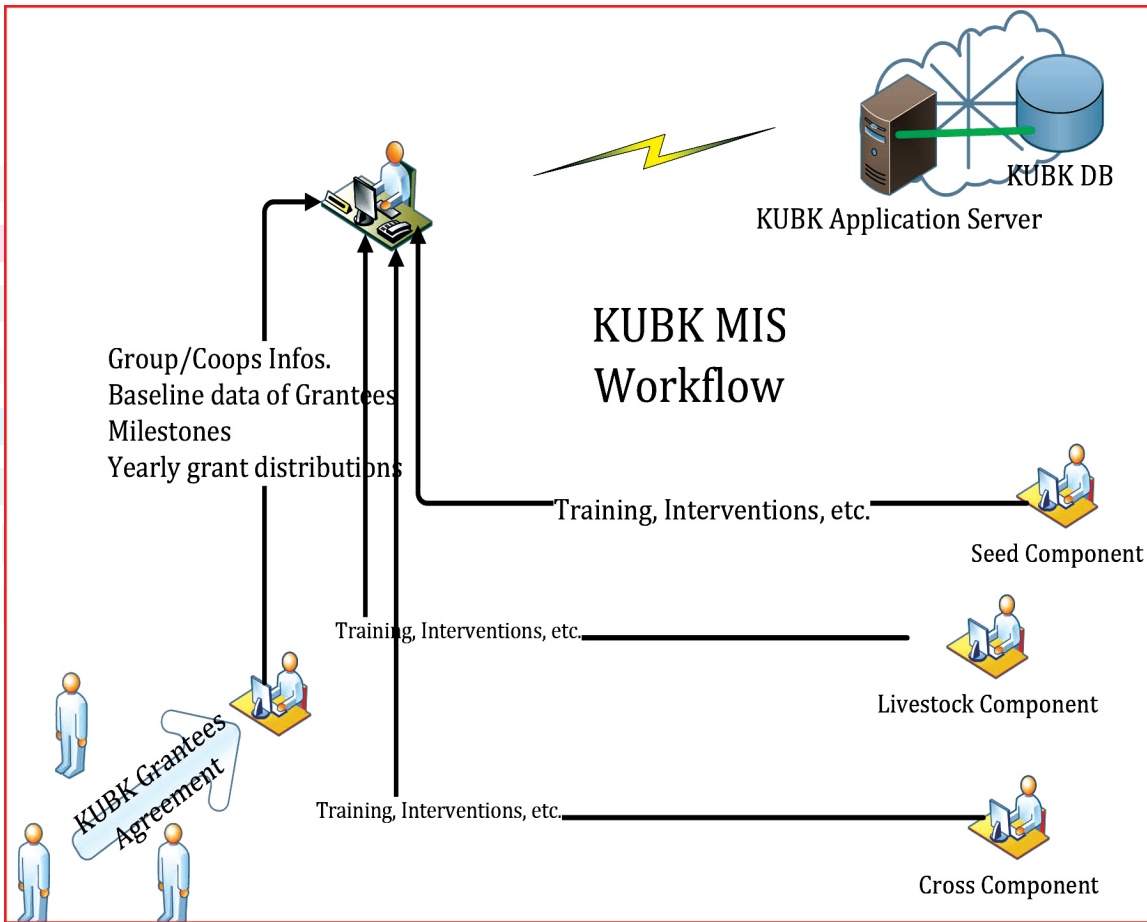


Figure 6. KUBK-ISFP MIS Workflow System

6.5 Status of procurement

The KUBK-ISFP has procured goods and services following Public Procurement Act-2063 and Public Procurement Regulation-2064 as well as IFAD financial regulation. As of FY 2015/2016, the total sum of procurement of civil works, goods and services accounted NRs. 105.36 million. The KUBK-ISFP has procured goods and services following Public Procurement Act-2063 and Public Procurement Regulation-2064 as well as IFAD financial regulation. As of FY 2015/2016, the total sum of procurement of civil works, goods and services amounting NRs. 132.87 million. This includes, NRs. 62.74 million of Civil Works, NRs. 54.06 million of goods and NRs. 16.07 million of services.

In the current FY 2016/17, NRs.283.44 million budgets is allocated for procurement, this constitutes, NRs, 117.80 million for civil works, NRs. 118.82 million of goods and NRs. 46.82 for services. The details of the procurement related activities are mentioned in **Table 6.1**.

Table 6.1: Summary of procurement details

S.N.	Particulars	Expenditure till 2014/15 (NRs.)	Budget Allocated for 2015/16 (NRs)	Expenditure of 2015/16 (NRs.)	Planned Budget for FY 2016/2017 (NRs.)	Remarks
1	Civil Works	44.77	77.10	62.74	117.80	Service Centres, Training Hall, Office Building, Travis etc.
2	Goods	50.9	88.60	54.06	118.82	Vehicles, Office Equipment, furniture etc.
7	Study and Survey	9.69	22.74	16.07	46.82	Study and Survey
Total		105.36	188.44	132.87	283.44	

6.6 Financial progress

6.6.1 Expenditure by category

AWPB for the FY 2015-16 was approved for NRs 842.114 million out of which programme was able to consumed NRs 569.50 million (approx. 68%). In comparison to preceding year achievement of 54% financial progress among the allocated budget of NRs 471.21 million; the programme was able to accelerate its disbursement rate throughout the period.

6.6.2 Cumulative status of Fund Utilization

In comparison to preceding year cumulative achievement on fund utilization of 8.08%; till the reporting period the programme was able to achieve USD 10.56 million (approx. 18%) of allocated fund including beneficiary contribution of USD 1.01 million. However, disbursement out of IFAD funds stands approximately 24.95% including initial advance of USD 2.5 million and pending disbursement of USD 2.99 million. Meanwhile, the contribution of GoN counterpart fund stands USD 1.13 million & co-financier Heifer International contribution stands USD 1.31 million.

6.7 Progress on agreed action

The MTR mission from IFAD fielded from Feb, 29 to March 22, 2016 to undertake the supervision the overall performance of the KUBK-ISFP and assessed progress of programme implementation. The mission reviewed management and implementation arrangement including financial management, monitoring and evaluation arrangement. The mission examined progress achieved under each component, identified key constraints and made recommendation to facilitate the achievement of overall project objectives. Additionally, the programme support mission was fielded in November 2015. The mission's key findings and recommendations were shared with the government.

6.8 Social and environmental safeguard

The programme document clearly mentioned about the potential social and environmental impacts and their risk that may occur during programme implementation. The principle social risk may arise benefiting elite groups provided for the poor, so that KUBK-ISFP is aware of minimizing 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 is disseminated through the mass media such as FM radios, brochures, booklets etc. Inclusion of disadvantaged people especially 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 micro-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 Centres, 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.



CHAPTER IV: LESSON LEARNT, ISSUES, SUMMARY AND CONCLUSION

4.1. Lesson Learnt

Lesson learnt provide their greatest value when they are (a) documented, (b) communicated, (c) archived, and (d) fluid and adaptable to allow evolved conclusions. It is one of the most important tools to speed up the progress of any programme in the future. While doing dozens and dozens of works, KUBK-ISFP learnt different lessons that should be listed, documented, communicate and most is adapted in the future. The lesson learnt of this programme may be very useful to other programme in the same geographical conditions and working modalities.

Lesson Learnt

- For the programme like KUBK-ISFP, where there are several partners doing implementation business, working together in integration and frequent communication is very essential for effective delivery.
- Cooperatives are more efficient than groups for grant mobilization
- FFS conducted by farmer facilitators are more effective than technicians.
- Scheduled monitoring and reporting mechanism is highly effective.
- Shortening of grant application process and field verification time enhanced programme activities.

4.2 Issues and Challenges

- Quality of source seed: Quality anxiety of source seed is evoked by the seed producers' group/cooperatives taking account of available varieties under NARC systems .Farmers are always facing difficulty in receiving the quality source seed from NARC as they face the germination failure of wheat and rice seed in Gulmi and Pyuthan districts. This may hinder the KUBK-ISFP TL seed production programme as farmers are losing their reliance in NARC source seeds.
- Low disposal of seed: All the programme districts lie on the mid hill which is low income and food deficit area. The average land holding is also very low less than 0.5 ha per household. The farmers are not able to hold the seed for longer period which increases the risk of seed use as food. Hence, the disposal of seed is below the expected level.
- Field inspection: Regular field inspection is critical for quality assurance of TL seed. Field inspection of TL seed should be made by the authorized person of DADO or by the accredited private field inspector authorized by National Seed Board. In some of the district the DADO chief are not taking the ownership of the programme. Hence, sometimes farmer faced problem for field inspection at district level.
- Quality control of TL seed: The produced TL seed should be disposed to market as quickly as possible. For this purpose seed producer farmers have to immediately send seed samples to laboratory for seed testing for quality assurance. It is not practical to go each farmer to RSTL for seed testing as it costs high for them. So the alternative approach for seed testing should be considered either by taking seed samples by RSTL staffs or by the seed



companies immediately after completing the harvesting and threshing of the seed crops.

- Quality inputs (live animals or semen in case of livestock) have been a problem in the country. Where ever possible, resources Centre within the country should be supported. These will include development and capacity building of National Cattle and Buffalo Resources Centres in Pokhara; Capacity building and programme strengthening of National Livestock Breeding Centre, Pokhara; Establishment of Regional Semen Bank in Nepalgunj focusing on goats; Capacity enhancement of Animal Breeding Division of NARC for breeding bull shed/bucks shed and support to laboratory management for producing good quality of semen with higher genetic worth.
- Inadequate staff and transportation facilities (vehicles) for programme implementation and monitoring both at PMO and district levels are experienced as constraints. Limited support for mobility to service Centre staff for programme support (implementation and monitoring) has been a constraint.
- The provision of support for livestock production activities seems utmost important for enhancing the dairy and meat productivity that can be linked with market. The provision as of now seems unclear and ambiguous for livestock programme. For production activities, individual farms/farmers are the ones that are more involved in production.
- Formal market for milk and milk products has been a problem in the districts. In order to strengthen this, some support for public sector (DDC, Lumbini) for enhancing the capacity for collecting milk from our programme districts (Gulmi, Arghakhachi and Pyuthan) would be a good option for sustainable market.
- The allocated resources for meat market Centre appears to be inadequate but the provision of having the market Centre been made by PMO and handed over to local institution is a good option.
- Top up fund for SFDB: The capacity of SFDB has already been assessed by IFAD and recommended to offer top up fund and it is hindering the fund for lending from SFDB to SFACLs to improve the accessibility of microfinance in the programme districts.

4.3 Summary and Conclusion

KUBK-ISFP has completed its Fourth 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. 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. Under component 1 various works have been done with certain achievements. Contract agreement done with 195 subprojects (190 seed producers' groups and cooperatives, 3 agro-vet and 2 large seed company) and agreed investment in these subprojects is NRs. 446.7 million. NARC has attained foundation seed production in 225 ha against its target 360ha. (Cereals: 350 and vegetables: 10). Out of total outlay of marketable seed (383.5 mt.; Cereals 346.1 and vegetables: 37.4), 227 has been already sold to the market with monetary value of NRs. 26.35 million.

Similarly, a total of 68 sub-projects on livestock component have been awarded so far. A total of NRs. 118.2 million is agreed for subprojects implementation, out of this NRs. 52.43 million (44.4%) is grant and NRs 65.77 million (55.6%) is grantees' contribution. A total of 12 grantees were awarded subprojects (SPs) on dairy and 17 dairy pockets/clusters

have been selected this year. 50 Australian Boer Buck and 3000 doses of Boer Semen have procured for improving goat productivity. Two Boer Breeder herds are established and 12 multiplier pockets are selected and supported. Sixteen Goat-FFS are being implemented reaching to 418 beneficiaries and 65 FFS facilitators were trained.

Also, Total of 113 events of trainings and workshops with 1911 participants were conducted for capacity enhancement. Buyback agreement has established in between 26 seed traders and 129 seed producers' group for some 1,698.23 mt. of the seed. A total of 227mt. of the seed disposed to the market. One Multi-stakeholders platform to strengthen market Linkages was accomplished and functioning. Market prices of 25 commodities from 24 local markets are collecting and disseminating fortnightly Outreach of microfinance institutions is increased through the establishment of 30 SFACLs (100% of target) with internal resources of NRs. 36.85millions & the number of borrower has reached to 3,081. Fourteen SFACLs receiving on-lending from SFDB.

At outcome level, the KUBK-ISFP has achieved a beneficiary outreach of 41.5% (44,317) of the direct beneficiaries' households which includes, 76% of Women, 27% of Janajatis and 16% of Dalits by 15 July, 2016 and able to utilize 20.28% of the IFAD fund. The delivery of the grant both in formal seed sector and smallholders' livestock commercialization are the major concern of the programme. In this regard, contract agreement for some 263 (Seed 195 and Livestock: 68) subprojects is completed and agreed investment in these subprojects is NRs. 562.4 million. This constitutes, NRs. 446.7 million (79%) for seed subprojects and NRs.118.2 million (21%) for livestock subprojects. Moreover, the share of beneficiaries' contribution on total agreed investment is NRs.305 million (56%).

ANNEXES

# Results	Indicators		Responsible Staff	Implementation targets										Budget ('000)									
	Objectives/ Expected Results	Project Indicators		RMS Indicators	Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRs)	Achieved (Cumulative up to FY 2014/15)	Achieved (Annual FY 2015/16)	%	Appraisal (Total) USD	Revised (Total) USD	Planned (Annual) USD	Planned (Annual) NRs	Budget Category	Financier	Spent (Cumulative up to FY 2014/15)	Spent (Annual up to 15 July 2016) NRs	Spent Cumulative up to 15 July 2016	
(A)	(B)	(C)	(E)	(F)	(F.a)	(G)	(Ga)	(H)	(H)	(I)	(J)	(K)	(L)	(L.a)	(M)	(N)	(O)	(P)	(R)	(S)			
1.1.1.1: Machineries for Agriculture Development Strategy support program	2 laptops, 2 multimedia, 1 photocopy machine, 1 fax, and 1 scanner has been supported	PMO 15	Set	8	8	27.5											GON- 15% IFAD 85%	300.128			300.128		
1.1.1.2: Regional/Central level orientation workshop on Agriculture Development Strategy	1 Regional workshop organized	PMO 12	No	0	0												GON- 10% IFAD 90%					0	
1.1.1.3: Design of web-portal related to Aide Management Portal to support ADS	1 web portal designed and functional	PMO 1	No	1	1	2.85											GON- 10% IFAD 90%	276.85			276.85		
1.1.1.4: Translation of ADS in Nepali language	ADS copy translated in Nepali language	PMO 1	No	1	1	5.5											GON- 10% IFAD 90%	499.46			499.46		
1.1.1.5: Publication of ADS in Nepali and English	200 copy in English and 200 copy in Nepali language published	PMO 2	No	1	1	7.04											GON- 10% IFAD 90%	640			640		
Total Budget output 1.1.1																							1139.46
Output 1.1.2: Strengthening Capacity of DADOs	Facilities of the DADO strengthen through infrastructure, material & equipment support and enhanced skill and knowledge through training																						0
1.1.2.1: Infrastructure support to ASC	2 Building construction of Agriculture Service Centre supported	PMO 5	No	3	5	210											GON- 15% IFAD 85%	8280.66			11258.923		19549.583
1.1.2.2: Infrastructure support for ASC Gulmi	2 Building construction of ASC in Gulmi has been completed	PMO NA	No	2	2	66											GON- 15% IFAD 85%	5319.034			5319.034		5319.034

# Results	Indicators		Responsible Unit	Implementation targets										Budget ('000)									
	Objectives/ Expected Results	Project Indicators		RIMS Indicators	Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRS)	Achieved (Cumulative) up to FY 2014.15	Achieved (Annual FY 2015.16)	Achieved (Cumulative) up to FY 2015.16	%	Appraisal (Total) USD	Revised (Total)	Planned (Annual USD)	Planned (Annual NRS)	Budget Category	Financier	Spent (Cumulative) up to FY 2014.15	Spent (Annual) up to 15 July 2016/NRS	Spent Cumulative up to 15 July 2016
	1.1.2.3: Procurement of Motorbikes	15 motorbikes will be procured and distributed to the DADO and RSTL		PMO 36		No	15	250,067	14	15	29	90	37	3,751	IV	GON- 15% IFAD 85%	2870.7	3048.5	5919.2				
	1.1.2.4: Procurement of Office/ Field equipments and Furnitures	1 set of photocopy, scanner and laptop will be procured and distributed		PMO 8		Set	1	530,000	6	1	7	120	5	530	IV	GON- 15% IFAD 85%	1530	93.26	1623.26				
	1.2.2.5 Construction of Screen house and Green house	1 Screen house for vegetable seed production at Temperate Vegetable Seed Production Centre, Charpa, Rukum		PMO 1		No	1	20.9	1	1	20.9	20.9	-	I	GON- 15% IFAD 85%	1682.75	1682.75	1682.75					
	1.1.2.6 Training on cereal and vegetable seed production technology (out of country training)	25 person will be trained		PMO 2		Event	0	5,000,000		0	0	99	49	5,000	III	GON- 10% IFAD 90%			0				
	1.1.2.7 Training on cereal and vegetable seed processing and value chain (Out of country)	25 person will be trained		PMO 2		Event	0	5,000,000		0	0	99	49	5,000	III	GON- 10% IFAD 90%			0				
	1.1.2.8 Training on cereal and vegetable seed processing and value chain to junior Officers (Out of country)	25 person will be trained		PMO			0			0	0		35	3,500	III	GON- 10% IFAD 90%			0				
	1.1.2.9 Training on seed legislation, quality control and seed business to DADO staffs	2 events of training will be organised		PMO 2		Event	2		2	2	15.4	15.4	-	III	GON- 10% IFAD 90%			0					

#	Objectives/ Expected Results	Indicators		Responsible Unit	Implementation targets										Budget ('000)						
		Project Indicators	RIMS Indicators		Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRs)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual) FY 2015,16	Achieved (Cumulative) up to FY 2015,16	%	Appraisal (Total) USD	Revised (Total) USD	Planned (Annual) USD	Planned (Annual) NRs	Budget Category	Financier	Spent (Cumulative) up to FY 2014,15
(A)	(B)	(C)	(E)	(F)	(F.a)	(G)	(Ga)	(H)	(H)	(I)	(J)	(K)	(L)	(L.a)	(M)	(N)	(O)	(P)	(R)	(S)	
1.1.2.10	Training on Seed business and Seed Value chain to DADO and other LAs staffs	45 person will be trained	PMO 2	Event	2	2	8251	750,000	2	2	16.5	15	1,500	III	GON-10% IFAD 90%	928,643	928,643	928,643	928,643		
1.2.2.11	FFS operation ToT training to FFS facilitator	2 events of training will be organised	PMO 200	Event	2	2	4950	450,000	2	2	106.71	9	900	III	GON-10% IFAD 90%	890,947	890,947	890,947	890,947		
1.1.2.12	Training on agri-business management to agriculture technician	3 event sof training will be organised	PMO 15	Event	3	3	5501	500,000	3	3	66	15	1,500	III	GON-10% IFAD 90%	1361,061	1361,061	1361,061	1361,061		
1.2.2.13	Construction of seed storage house and threshing floor at Sundarpur	1 seed storage house and threshing floor will be constructed	PMO 1	No	1	1	66,007	6,000,000	1	1	66	59	6,000	I	GON-15% IFAD 85%	5799,191	5799,191	5799,191	5799,191		
1.1.2.14	Construction of seed storage house at Palpa	1 seed storage house will be constructed	PMO	No	1	1	27,503	2,500,000	1	1	25	2,501	I	GON-15% IFAD 85%	2423,325	2423,325	2423,325	2423,325			
Total Budget Output 1.1.2												446	45182					0	25803,85		
Output 1.1.3: Strengthening SQCC Services (Bairawa&Nepalgunj) and facilities updated,																			0	0	0
Strengthening Laboratory Bhairahawa and Nepalgunj																			0	0	0
1.1.3.1: Infrastructure support, equipments and Furnitures	2 RSTL support with building construction of seed lab has been completed		PMO 2	No	3	3			3	3				IV	GON-15% IFAD 85%	27679,422	27679,422	27679,422	27679,422		
1.1.3.2: Vehicles (Pick-up)	2 RSTL has been supported with a vehicle (four wheel pick up each)		PMO 2	No	2	2			2	2	74.81			IV	GON-15% IFAD 85%	5790	5790	3395	9185		

# Results	Indicators		Responsible Unit	Implementation targets										Budget ('000)								
	Objectives/ Expected Results	Project Indicators		RIMS Indicators	Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRs)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual) FY 2015,16	Achieved (Cumulative) up to FY 2015,16	Appraisal (Total) USD	Revised (Total) USD	Planned (Annual) USD	Planned (Annual) NRs	Budget Category	Financier	Spent (Cumulative) up to FY 2014,15	Spent (Annual) up to 15 July 2016/NRs	Spent Cumulative up to 15 July 2016
1.1.3.3. Lab equipment and tools support to RSTL and seed quality control centre)	3 sets of equipment will be procured and distributed		PMO 3	3		Set	3 4400	400,000		3	3	16.5		12	1,200	IV	GON-15% IFAD 85%			360.13	360.13	360.13
1.1.3.4. Equipment support to seed quality control centre	1 set of Vibration Proof chamber for electronic balance and Seed grinder (Laboratory grinding mill) will be procured and distributed		PMO 2	1		Set	1 19802	1,800,000		1	1	22		18	1,800	IV	GON-15% IFAD 85%			1406.85	1406.85	1406.85
1.1.3.5 Trainings on Laboratory Operation and Management to RSTL staffs	12 staffs have been trained		PMO 2			Event			1	1	11			-		III	GON-10% IFAD 90%			444.99	444.99	444.99
1.1.3.6. Trainings Field inspection and quality control to RSTL staffs	12 staffs have been trained		PMO 2			Event			2	2	11			-		III	GON-10% IFAD 90%			1758.267	1758.267	1758.267
1.1.3.7 Lab management, operation and field inception training to seed lab staffs	Seed lab staff will be trained		PMO 1			Event	1 11001	1,000,000		1	1	11		10	1,000	III	GON-10% IFAD 90%			772.773	772.773	772.773
Total Budget Output 1.1.3										0	0			39	4000				0	5934.753	5934.753	5934.753
Total Budget SC 1.1										0	0			497	50322				0	32876.063	32876.063	32876.063
Sub-Component 1.2: Seed Production	Improved enabling environment for seed production									0	0								0	0	0	0
Output 1.2.1: Foundation Seed Production	7 Centres 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.									0	0								0	0	0	0

# Results	Objectives/ Expected Results	Indicators		Responsible Unit/ Staff	Implementation targets										Budget ('000)				
		Project Indicators	RIMS Indicators		Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRs)	Achieved (Cumulative) up to FY 2014, 15	Achieved (Annual FY 2015,16)	%	Appraisal (Total) USD	Revised (Total) USD	Planned (Annual USD)	Planned (Annual NRs)	Budget Category	Financier
(A)	(B)	(C)	(E)	(F-a)	(G)	(Ga)	(H)	(J)	(K)	(L)	(La)	(M)	(N)	(O)	(P)	(R)	(S)		
Activity 1.2.1.1 :Cereals foundation seed production	350 hectare of land brought under Cereals Foundation seed (paddy, wheat, maize) * production through different station of INARC		NARC	1880	ha	350 660	60,000	1265	244	370.5	2068.2	207	I	GON- 10% IFAD 90%	7583.1	18536.243	26119.343		
Activity 1.2.1.2 :Vegetables foundation seed production	10 hectare of land will be brought under Vegetable foundation seed production through INARC (8 Ha) and GoN (2 Ha) Farm	*	NARC /GOV Farm	51	ha	10 2420	220,000	14	7.5	21.5	321.78	22	I	GON- 10% IFAD 90%	1523.472	1975.803	3499.275		
Activity 1.2.1.3 : Capital grant to NARC research Centre for Infrastructure and Facilities Support (Bharatnawa, Sukhet, Pokhara and Department of Seed science, Khumaltar)	3 Infrastructure will be constructed		NARC	6	No	3 77008	7,000,000	14	3	17	59406	207	I	GON- 15% IFAD 85%	8489.63	15665.0	24154.63		
Total Budget Output 1.2.1										0		436				36177.046			
Output 1.2.2 : Strengthening Seed producer Groups and Cooperatives	a.400 Cereal seed producer groups (average 25 members) will be involved in supplying seed requirements . b. 320 Vegetable seed producer groups/Coops (average 25 members) will be involved in supplying seed requirements.									0		-			0	0	0		
Activity 1.2.2.1 :Cereals seed production	400 Cereal seed producer groups/Coops (average 25 members) will be involved in supplying seed requirements .									0		-			0	0	0		
A. Group orientation and start-up for new groups	42 Group orientation will be conducted		DADO	280	Groups	42 314	28,571	60	41	101	97	12	III	GON- 10% IFAD 90%	1632.01	1112.24	2744.25		

# Results	Objectives/ Expected Results		Indicators		Responsible Unit	Implementation targets										Budget ('000)							
			Project Indicators	RIMS Indicators		Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRs)	Achieved (Cumulative) up to FY 2014, 15	Achieved (Annual FY 2015,16)	Achieved (Cumulative) up to FY 2015,16	%	Appraisal (Total) USD	Revised (Total)	Planned (Annual INRs)	Budget Category	Spent (Cumulative) up to FY 2014, 15	Spent (Annual) up to 15 July 2016(NRs)	Spent Cumulative up to 15 July 2016	
				(A)																			(B)
	B. Group orientation and start-up for existing groups		30 group orientation will be conducted		DADO	120		Groups	30	330	30,000	45	30	75	41.58		9	906	III	GON- 10% IFAD 90%	1088.27	827.49	1895.76
	C. Distribution of production materials (50 % grant)		12 group supported with production materials such as Improved Seed, Threshers, Power tillers etc on Matching grant scheme		PIMO	320		Groups	0	0			0	0					I	GON- 10% IFAD 90%	3785.875		3785.875
	D. District level training on quality seed production, processing and marketing to Grant Recipient (3 days)		12 events of training will be organised	*	DADO	72		Event	12	12	125,000		12	79.2		15	1,505	III	GON- 10% IFAD 90%		1388.22	1388.22	
	E. Truthful label related training to group and cooperative (field level)		90 events of training will be organised	*	DADO	600		Event	90	132	12,000		90	99		11	1,078	III	GON- 10% IFAD 90%		987.51	987.51	
	F. Financial management training to Grant Recipient		12 events of training will be organised		PIMO	60		Event	12	880	80,000		12	66		9	960	III	GON- 10% IFAD 90%		594.596	594.596	
	G. Farmer level tour to India		1 tour organised		PIMO	3		time	1	16501.65	1500000		0	49.5		15	1,500	III	IFAD- 100%			0	
	Activity 1.2.2.1:Vegetable seed production from existing groups		320 Vegetable seed producer groups/Coops (average 25 members) will be involved in supplying seed requirements.						0				0								0	0	0
	A. Group orientation and start-up for new groups		36 Group orientation will be conducted		DADO	320		Groups	36	330	30,000	42	36	105.6		11	1,080	III	GON- 10% IFAD 90%	1080.111	993.92	2074.031	
	B. Group orientation and start-up for existing groups		45 group orientation will be conducted		PIMO	320		Group	45				45	160				III	GON- 10% IFAD 90%	1068.27		1068.27	
	C. Distribution of production materials (50 % grant)				PIMO	320		Group	0	0			0	0				I	GON- 10% IFAD 90%			0	

# Results	Indicators		Responsible Unit	Implementation targets										Budget ('000)										
	Objectives/ Expected Results	Project Indicators		RIMS Indicators	Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRs)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual) FY 2015,16	Achieved (Cumulative) up to FY 2015,16	%	Appraisal (Total) USD	Revised (Total)	Planned (Annual) USD	Planned (Annual) NRs	Budget Category	Financier	Spent (Cumulative) up to FY 2014,15	Spent (Annual) up to 15 July 2016/NRs	%	Spent Cumulative up to 15 July,2016
D. Matching Grant for seed vegetable 24) producer groups/cooperative cooperatives supported with grant				720		Group/ Coops	80	9351	850,000	90	102	192		10080.86	671	68,000	I	GON- 10% IFAD 90%		1249241	39199219		51691.629	
E. Matching grant to Agrovet for supply chain management based programme				25		No	10	8251	750,000	0	3	3		206.27	74	7,500	I	GON- 10% IFAD 90%		0	478		478	
F. Competitive grant to cereal and vegetable seed production and processing related seed company/seed traders/ agri business				0		No	2	220022	20,000,000		2	2		0	395	40,000	I	GON- 10% IFAD 90%					0	
G. Small grant to group and cooperative						Group/ Coops	30	3300	300,000		29	29			89	9,000	I	GON- 10% IFAD 90%			8388.39		8388.39	
H. Mapping of Seed producer groups cooperatives and traders in the programme districts						No	0			1		1		NA	-	-	III	GON- 10% IFAD 90%		847.17			847.17	
I. Farmers Field school operation manual preparation and publication				1		No				1		1		9.79	-	-	III	GON- 10% IFAD 90%		689.99			689.99	
K. Training for Trainers for Farmers Mobilizers				6		nos					0	0		150	-	-	III	GON- 10% IFAD 90%					0	
L. Procurement of four wheel pickup vehicle for component implementation				2		No	1	53,355	4,850,000	1	1	2			48	4,850	IV	GON- 15% IFAD 85%		6350			6350	

# Results	Indicators		Responsible Unit	Implementation targets										Budget ('000)							
	Objectives/ Expected Results	Project Indicators		RIMS Indicators	Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRs)	Achieved (Cumulative up to FY 2014,15)	Achieved (Annual FY 2015,16)	Achieved (Cumulative up to FY 2015,16)	%	Appraisal (Total) USD	Revised (Total) USD	Planned (Annual USD)	Planned (Annual NRs)	Budget Category	Financier	Spent (Cumulative up to FY 2014,15)
(A)	(B)	(C)	(E)	(F)	(F.a)	(G)	(Ga)	(H)	(H)	(I)	(J)	(K)	(L)	(L.a)	(M)	(N)	(O)	(P)	(R)	(S)	
C. Weed (Jirapat) identification in cereal and vegetable seed related manual preparation (color print)	Manual printed and distributed		PMO 1	No	1	7700.77	700000	1				20.35			7	700	GON-10% FAD 90%		659.92		659.919
D. Preparation of profile of seed production, processing and marketing related farmer group, cooperative and agrowet of programme area	Profile prepared		PMO NA		time	1	10781.08	980000	1						10	980	GON-10% FAD 90%		937.899		937.899
E. Study through national level consultant for required amendment of seed law and policy	Study conducted		PMO 6		man month	2	3960.40	360000	1			23.76			7	720	GON-10% FAD 90%		720		720
F. Seed value chain analysis study on cereal crops (paddy, maize, wheat)	Study will be conducted and report produced		PMO 3		time	1	19801.98	1800000	1			59.4			18	1,800	GON-10% FAD 90%		1795.57		1795.57
G. Seed value chain analysis study on vegetable (onion, radish and broad leaf mustard)	Study will be conducted and report produced		PMO 2		time	1	19801.98	1800000	1			39.6			18	1,800	GON-10% FAD 90%		1785.852		1785.852
H. Operational support for field inspection and seed testing to RSTL Bhairahawa and Nepalgunj	1270 test will be carried out		RSTL 7620		test	1270	11.00	1000	1270	1270				13	1,271	GON-10% FAD 90%		532.925		532.925	
I. Study/tour related to Seed development and Marketing of seed sector			PMO NA		unit	0			0					-				0	0		0

# Results	Indicators		Responsible Unit	Implementation targets										Budget ('000)								
	Objectives/ Expected Results	Project Indicators		RIMS Indicators	Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRS)	Achieved (Cumulative) up to FY 2014.15	Achieved (Annual FY 2015.16)	Achieved (Cumulative) up to FY 2015.16	%	Appraisal (Total) USD	Revised (Total)	Planned (Annual) USD	Planned (Annual) NRS	Budget Category	Financier	Spent (Cumulative) up to FY 2014.15	Spent (Annual) up to 15 July 2016/NRS
(A)	(B)	(C)	(E)	(F)	(F.a)	(G)	(Ga)	(H)	(H)	(I)	(J)	(K)	(L)	(L.a)	(M)	(N)	(O)	(P)	(R)	(S)		
J. Workshops (Central and district level)	1 central level workshop conducted about the performance and effectiveness of the programme in seed sector.	PMO NA	7	1	unit	1	NA	7	NA	7	7	100%	-	-	-	GON- 10% IFAD 90%	2146.592	2146.592	2146.592	2146.592	2146.592	
K. Central level interaction on cereal and vegetable seed production and marketing of programme implementation areas	1 event will be organised	PMO 6	1	1	Event	1	5501	500,000	1	1	1	30.5	5	5	500	III	GON- 10% IFAD 90%	488.26	488.26	488.26	488.26	
L. District level interaction on seed production, demand and marketing (seed balance and seed demand) of programme districts	6 events will be organised	DADO 24	6	6	Event	6	825	75,000	6	6	6	19.8	5	5	456	III	GON- 10% IFAD 90%	421.51	421.51	421.51	421.51	
M. Central and Regional level workshop on Agriculture Development Strategy	1 event will be organised	PMO 1	1	1	Event	1	7261	660,000	1	1	1	7.26	7	7	660	III	GON- 10% IFAD 90%	512.945	512.945	512.945	512.945	
N. Seed production FFS ToT training to Farmer/facilitator (coordination with RAD)	4 events of ToT training organised	PMO 12	4	4	Event	4	11001	1,000,000	4	4	4	148.51	39	39	4,000	III	GON- 10% IFAD 90%	3689.293	3689.293	3689.293	3689.293	
Activity 1.2.2.7: Investment for cereal and vegetable seed producing companies (50% Grant)	1 seed company supported with competitive grant scheme.	PMO 0	0	0	unit	0	0	0	0	0	0	0	-	-	-		0	0	0	0	0	0
Total Budget Output 1.2.2			0								0		1,559		157900		0	69355.657		0	69355.657	

# Results	Indicators		Implementation targets										Budget ('000)									
	Objectives/ Expected Results	Project Indicators	RIMS Indicators	Responsible Unit	Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRS)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual FY 2015,16)	Achieved (Cumulative) up to FY 2015,16 %	Appraisal (Total) USD	Revised (Total)	Planned (Annual USD)	Planned (Annual NRS)	Budget Category	Financier	Spent (Cumulative) up to FY 2014,15	Spent (Annual) up to 15 July 2016 NRS	Spent Cumulative up to 15 July 2016
	Total budget for sub-component 1.2										0			1,996		202100				0	105532,703	
	Sub component 1.3 Promoting Farmer demand for improved seed	30,000 Smallholders household (500 per district will reach to use TL seed within project period)				0					0			-						0	0	0
	Output 1.3.1 Demonstration	750 demonstration will be carried out at farmers field												-						0	0	0
	1.3.1.1 Demonstration through Farmers Field School by DADO staffs	60 Demonstration will be done (1200 farmers participate)		DADO 300	No	60	89109	81,000	75	54	129	352.03		48	4,866	III	GON-10% IFAD 90%		9246,241	9327	18573,241	
	1.3.1.2 Demonstration through Farmers Field School by farmers facilitators	150 Demonstration will be done (3000 farmers participate)		DADO 900	No	150	83608	76,000	150	125	275	704.07		113	11,400	III	GON-10% IFAD 90%		5250,51	4373,31	9623,82	
	Total Budget Output 1.3.1					0					0			161	16266				0	13700,31		
	1.3.2.1 Participatory varietal selection	55 PVS conducted through NARC		NARC 270	No	55	913.1	83,000	57	64	121	237.62		45	4,565	I	GON-10% IFAD 90%		3666,81	3487,382	7154,192	
	Total Budget Output 1.3.2					0					0			45	4565				0	3487	3487,382	
	Total budget for subcomponent 1.3					0					0			206	20831				0	17187,692		
	Total investment costs of comp .1					0					0			2,698	273253				0	155598,458		
	Recurrent costs					0					0			-					0	0	0	
	A. Implementation Management					0					0			-					0	0	0	
	1. Technical Experts					0					0			-					0	0	0	
	1.1 Seed Component Coordinator	Seed component coordinator recruited		PMO 84	months	13	1760	160000	13	13	26	110.89		21	2,080	II	GON-10% IFAD 90%		1960	1820	3780	

# Results	Objectives/ Expected Results		Indicators		Implementation targets										Budget ('000)									
	(A)	(B)	Project Indicators	RIMS Indicators	Responsible Unit		Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRS)	Achieved (Cumulative) up to FY 2014.15	Achieved (Annual FY 2015.16)	Achieved (Cumulative) up to FY 2015.16	Appraisal (Total) USD	Revised (Total)	Planned (Annual) USD	Planned (Annual) NRS	Budget Category	Financier	Spent (Cumulative) up to FY 2014.15	Spent (Annual) up to 15 July 2016/NRS	Spent Cumulative up to 15 July 2016
					(C)	(E)																		
	1.2 District seed Coordinator	6 District Seed Coordinators recruited			PMO	288		months	78 660	60000	77	78	155	221.78	46	4,680					GON-10% IFAD 90%	262,982	4030	6651,982
	1.3 Engineer	1 Engineer recruited			PMO	264		months	13 1100	100000	13	26	278.81	13	1,300						GON-10% IFAD 90%	1248,165	1170	2418,165
	1.4 Seed Assistant	36 Seed Assistants recruited			PMO	1080		months	437 275	25000	154	272	426	356.43	108	10,925					GON-10% IFAD 90%	420,685	4625	5045,685
	1.5 Sub-engineer	6 Sub-engineers recruited			PMO	216		months	72 440	40000	12	12	12	95.05	28	2,880					GON-10% IFAD 90%	485	485	485
	2. Other Administrative costs											0	0	-										0
	2.1 Driver	1 driver recruited			PMO	84		months	13 220	20000	14	13	27	11.55	3	280					GON-10% IFAD 90%	260,274	234	494,274
	2.2 Travel and per Diem											0	0	-										0
	2.2.1 DADOS/ RSTLs				DADOS/ RSTLs	56		lump-sum	8 2448	222500	9	23	32	142.57	18	1,780					IFAD-100%	1748,131	1695.37	3443,501
	2.2.2 RADS				RADS	12		lump-sum	2 2750	250000	3	6	9	35.64	5	500					IFAD-100%	500,045	499.87	999,915
	2.2.3 PMO				PMO	7		lump-sum	1 11001	1000000	2	1	3	33.72	10	1,000					IFAD-100%	1650	1000	2650
	3. Office management and Vehicle O&M for DADOS and Labs and RADS				DADOS/ RSTL	60		lump-sum	10 1100	100000	11	60	71	38.11	10	1,020					GON-10% IFAD 90%	742,302	886,791	1629,093
	4. Support staffs for RSTL Bhairahawa and Nepalgunj				RSTL	48		Man-months	24 190	17292	2	2	2	9.13	4	416					GON-10% IFAD 90%	38,387	38,387	38,387
	Total recurrent costs											0	0	265	26841							0	16484,418	
	Total Budget for Component 1:											0	0	2,963	300094							0	17202,876	

# Results	Indicators		Responsible Unit	Implementation targets										Budget ('000)								
	Objectives/ Expected Results	Project Indicators		RIMS Indicators	Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRs)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual) FY 2015,16	Achieved (Cumulative) up to FY 2015,16	%	Appraisal (Total) USD	Revised (Total) USD	Planned (Annual) USD	Planned (Annual) NRs	Budget Category	Spent (Cumulative) up to FY 2014,15	Spent (Annual) up to 15 July 2016/NRs	Spent Cumulative up to 15 July 2016
(A)	(B)	(C)	(E)	(F)	(F.a)	(G)	(Ga)	(H)	(H)	(I)	(J)	(K)	(L)	(L.a)	(M)	(N)	(O)	(P)	(R)	(S)		
	1. At least 550 dairy and goat new and existing groups supported by the programme [RIMS]																					
	Component 2 : Smallerholder Livestock Development : To improve Productivity of livestock systems which are more closely linked to markets																					
	2. At least 80 % of 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.																					
	PMO Part																					
	Investment costs																					
	Sub Component 1. Infrastructure																					
	1.1 Programs for DLSOs (goat pen construction and forage plantation)																					
	1.2 Capital grant for Goat pen construction at NARC station (Bandipur)																					
	1.3 Construction of public tribes with roofing																					
	1.4 Construction of training hall at DLSO Rukum																					

# Results	Indicators		Responsible Unit	Implementation targets												Budget ('000)							
	Objectives/ Expected Results	Project Indicators		RIMS Indicators	Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRS)	Achieved (Cumulative) up to FY 2014.15	Achieved (Annual FY 2015.16)	Achieved (Cumulative) up to FY 2015.16	Appraisal (Total) USD	Revised (Total)	Planned (Annual USD)	Planned (Annual NRS)	Budget Category	Financier	Spent (Cumulative) up to FY 2014.15	Spent (Annual) up to 15 July 2016	Spent Cumulative up to 15 July 2016	
																							(A)
1.5	Water overhead tank construction for office lab and shed management purpose	1 overhead tank (10000 ltr capacity) constructed for NLEB		PMO/ NLEB		No	1	55006	5000000	1	1				49	5,000	IV	GON- 15% IFAD 85%		4954.783		4954.783	
1.6	Construction and extension of bio-technology laboratory collection yard	1 bio-technology laboratory collection yard constructed		PMO/ NLEB		No	1	11001	1000000	1	1				10	1,000	IV	GON- 15% IFAD 85%		967.838		967.838	
1.7	Construction of shed for buck management	1 shed constructed		PMO/ NLEB		No	1	11001	1000000	1	1				10	1,000	IV	GON- 15% IFAD 85%		953.627		953.627	
1.8	Construction of wall surrounding liquid nitrogen plant	1 wall constructed		PMO/ NLEB		No	1	11001	1000000	1	1				10	1,000	IV	GON- 15% IFAD 85%		947.431		947.431	
Total budget Subcomponent 1											0			223	22,600						17,815		
Sub Component 2. Material and equipment procured and distributed											0												0
2.1	Procurement of motorcycles for DLSOs/ implementation management (PMO)	23 motorcycles procured and distributed		PMO 23		No	15	2420	220000	12	15	27			33	3,301	IV	GON- 15% IFAD 85%		1740		3048.5	4788.5
2.2	Equipments and furnitures for DLSOs	1 set of ICTs and furnitures for each DLSOs supported		PMO 2		Set	0			12	12	12			-	-	IV	GON- 15% IFAD 85%		2340		2340	2340
2.3	Office equipments for Animal Breeding Division, NARC	1 PCR machine, 1 electrosis tank, 1 jedhahk camera, 1 laptop, 1 desktop supported		PMO NA		No	5	6833	630200	4	5	9			31	3,151	IV	GON- 15% IFAD 85%		150		2583.018	2733.018
2.4	Machinary support for NLEB, Pokhara	1 defizer, 1 lammer airflow vertical, 1 milipore water filler, 2 Laptop, 2 printer has been supported		PMO NA		No				7	7	7					IV	GON- 15% IFAD 85%		1787.43		1787.43	1787.43
2.5	Machinary support for DLSOs	4 liquid nitrogen container supported		PMO NA		No	4	1378	125250	22	4	26			5	501	IV	GON- 15% IFAD 85%		478.555		480.599	959.154

# Results	Indicators		Implementation targets										Budget ('000)											
	Objectives/ Expected Results	Project Indicators	RIMS Indicators	Responsible Unit	Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRs)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual) FY 2015,16	Achieved (Cumulative) up to FY 2015,16	%	Appraisal (Total) USD	Revised (Total) USD	Planned (Annual) USD	Planned (Annual) NRs	Budget Category	Financier	Spent (Cumulative) up to FY 2014,15	Spent (Annual) up to 15 July 2016/NRs	Spent Cumulative up to 15 July 2016	
(A)	(B)	(C)	(E)	(F)	(F.a)	(G)	(Ga)	(H)	(I)	(J)	(K)	(L)	(L.a)	(M)	(N)	(O)	(P)	(R)	(S)					
2.6 Building construction for service Centres (DLSO)	2 service Centre building constructed		PMO	6	No	2	56006	5000000	1	2	3	NA	99	10,000	IV	GON-15% IFAD 85%	733978	9785 818			1725.598			
2.7 Vehicles for PMO to implement component	1 four wheel vehicle procured		PMO	2	No	1	63806	5600000	1	2	2	110.01	57	5,800	IV	GON-15% IFAD 85%	5790	3395			9185			
2.8 Machinery (Laptop & printer) support for NLBC, Pokhara	1 laptop and 1 printer supported		PMO	2	No	2	831	75500	2	2	2		1	151	IV	GON-15% IFAD 85%		130			130			
2.9 Procurement of AI gun	12 AI gun procured and distributed		PMO	39	No	12	220	20000	12	12	24		2	240	IV	GON-15% IFAD 85%		240			240			
2.10 Procurement of AI refri	6 AI refri procured and distributed		PMO	24	No	6	440	40000	4	6	10		2	240	IV	GON-15% IFAD 85%		240			240			
2.11 Procurement generator	6 Nos of 10 KVA capacited generator procured and distributed		PMO		No	6	7334	666667	6	6	6		39	4,000	IV	GON-15% IFAD 85%		3830.7			3830.7			
2.12 Procurement of machinery and equipments for DLSO	12 microscope supported to DLSO		PMO	12	No	12	406	45083	12	12	12		5	541	IV	GON-15% IFAD 85%		522			522			
2.13 Procurement of machinery and equipments for DLSO	12 refrigerator supported to DLSO and livestock service Centre		PMO	12	No	12	459	41750	12	12	12		5	501	IV	GON-15% IFAD 85%		501			501			
2.14 Procurement of machinery and equipments for DLSO	12 burdigocrastrator supported to DLSO		PMO	12	No	12	266	24167	12	12	12		3	280	IV	GON-15% IFAD 85%		290			290			
	Total budget subcomponent 2										0		284	28716			0	25047						
Sub Component 3 Improving Dairy Productivity											0		-										0	
Output 3.1 Breed Improvement	72 Improved buffalo bull supplied, 118650 unit of semen imported										0		-										0	

# Results	Indicators		Implementation targets													Budget ('000)							
	Objectives/ Expected Results	Project Indicators	RIMS Indicators	Responsible Unit		Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRS)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual FY 2015,16)	Achieved (Cumulative) up to FY 2015,16	Appraisal (Total) USD	Revised (Total)	Planned (Annual) USD	Planned (Annual) NRS	Budget Category	Financier	Spent (Cumulative) up to FY 2014,15	Spent (Annual) up to 15 July 2016/NRs	Spent Cumulative up to 15 July 2016
				(A)	(B)																		
	3.1.1 Import of semen of Jersey cattle	7000 doze of semen imported		PMO			unit			7000		7000							GON-10% IFAD 90%	4105.29		4105.29	
	3.1.2 Import of sexed semen of Jersey cattle	1000 doze of semen will be imported		PMO	118650		doze	1000	55	5000	1000	1000				49	5,000		GON-10% IFAD 90%	2757.2		2757.2	
	3.1.3 distribution of buffalo bulls	24 buffalo bull distributed		DLSOs	72		No	24	440	40000	6	30				9	960		GON-10% IFAD 90%	240		960	1200
	3.1.4 AI for dairy Cattle	1800 cattle inseminated		DLSOs			unit	1800	3	267	1455	2055				5	480		GON-10% IFAD 90%	150		167	317
	Output 3.2 Nutrition and Management	855 demonstration on terrace risers and bunds, 513 fodder production demonstration, 8550 shed improved										0				64	6440					3884	
	3.2.1 Muleto forage seed import from Thailand	200 kg os seed imported and distributed		PMO			kg					0							GON-10% IFAD 90%				0
	3.2.2 Group formation and mobilization	30 groups mobilized		DLSO			No	30	110	10000	6	36				3	306		GON-10% IFAD 90%	60		280	340
	3.2.3 Establishment of Forage resource Centre	6 forage resource Centre established		DLSO			No	6	550	50000	6	12				3	306		GON-10% IFAD 90%	833.65		255	1088.65
	3.2.4 Winter forage demonstration of berseem	100 pax participated in demo		DLSO	513		No	100	22	2000	5	85				2	204		GON-10% IFAD 90%	179.44		199	378.44
	3.2.5 Extension of forage production	200 farmer engaged in forage production		DLSO	7430		Person	200	11	1000	18	218				2	204		GON-10% IFAD 90%	180		204	384
	3.2.6 Fodder nursery establishment	6 nursery established		DLSO	57		No	6	550	50000	6	12				3	306		GON-10% IFAD 90%	550		304	854
	3.2.7 Fodder tree sapling Plantation at group level in community forest	18 ha of community forest land planted with fodder trees		DLSO	171		Ha	18	61	5556	15	33				1	108		GON-10% IFAD 90%	100		108	208

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(A)	(B)	(C)	(E)	(F)	(F.a)	(G)	(Ga)	(H)	(H)	(I)	(J)	(K)	(L)	(L.a)	(M)	(N)	(O)	(P)	(R)	(S)		
3.2.8 Support supply for Chaffers Machine	150 chaffers machine distributed		DLSO	1112		No	150 220	20000	30	150	180				30 3,000	I	GON-10% IFAD 90%	580	2542		3122	
3.2.9 Distribution of urea, molasses block	3000 block distributed		DLSO			No	3000 1	133	3000	3000					4 402	I	GON-10% IFAD 90%		402		402	
3.2.10 Fodder seedlings distribution	60000 seedlings distributed		DLSO	2430000		No	60000 0	10	60000	60000					6 600	I	GON-10% IFAD 90%		600		600	
3.2.11 Shed improvement	600 shed improved		DLSO	8550		No	600 55	5000	600	600					30 3,000	I	GON-10% IFAD 90%		2950		2950	
Total output 3.2									0		83	8436						0	7844			
Output 3.3 Improved veterinary services	88 VAHW trained, 20 private paravets trained, 121500 animal vaccinated against HS, BQ and FMD, 63 events of veterinary camp organised								0										0	0		0
3.3.1 Training to Private paravets on entrepreneurship development and capacity enhancement	1 training (10 person) conducted		PMO	20		Person	10 474	43100	1	10	11		9.63		4 431	III	GON-10% IFAD 90%	200.57	383		583.57	
3.3.2 Support to private paravets	Paravets supported through competitive grant scheme		PMO	20		No	6 2640	240000	1	1		55			14 1,440	III	GON-10% IFAD 90%	1128.2			1128.2	
3.3.3 Support to VAHW for establishment of Vet shop	Establishment of vet shop through competitive grant scheme		PMO	171		No	16 413	37500		0		70.94			6 600	I	GON-10% IFAD 90%				0	
3.3.4 Vaccination (HSBQ/FMD)	20000 animals vaccinated		DLSO	121500		No	20000 0	25	1800	23800					5 496	I	GON-10% IFAD 90%	105	429		534	
3.3.5 Parasite control	6000 animals with parasite control		DLSO			No	6000 1	80	1500	7500					5 480	I	GON-10% IFAD 90%	267.93	418		665.93	
3.3.6 Veterinary Camps	6 veterinary camps conducted		DLSO	63		No	18 680	60000	6	18	24				11 1,080	I	GON-10% IFAD 90%	350	1019		1369	

# Results	Objectives/ Expected Results		Implementation targets										Budget ('000)												
	(A)	(B)	Indicators		Responsible Unit	Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRS)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual FY 2015,16)	Achieved (Cumulative) up to FY 2015,16	%	Appraisal (Total) USD	Revised (Total)	Planned (Annual) USD	Planned (Annual) NRS	Budget Category	Financier	Spent (Cumulative) up to FY 2014,15	Spent (Annual) up to 15 July 2016/NRS	Spent Cumulative up to 15 July 2016	
			Project Indicators	RIMS Indicators																					(C)
	3.3.7 Buffalo bull health checkup	24 events of health checkup will be done			DLSO	240		No	24	30	2750	24	24	24	6.6		1	66	1	I	GON-10% IFAD 90%		59	59	59
	3.3.8 VAHW Training (35 days)	16 persons trained			PMO	88		Person	16	770	70000	16	16	55.67		11	1,120	11	III	GON-10% IFAD 90%		1120	1120	1120	
	Total output 3.3								0			0	0			56	5713	56				0	3428		
	Output 3.4 Training and Workshops																								
	a. 1002 batch group level on site training, 513 batch book keeping training, 513 batch business development training, 57 batch nursery operators training, 342 events inter district exposure visit organised																								
	b. Annual planning workshop, interaction programme among implementing partner and farmers level organised																								
	Training																								
	A. Training on dairy diversification and marketing	10 participants trained			PMO	15		pax	10	440	40000	12	10	22	4.13		4	400	4	III	GON-10% IFAD 90%	417.85	400	817.85	
	B. Training on Livestock enterprise development and marketing to farmers	20 participants have been trained			PMO			No				1	1							III	GON-10% IFAD 90%	417.85	0	417.85	
	C. Improved dairy management training for farmers	6 trainings conducted for 3 days			DLSO			No				6	6							III	GON-10% IFAD 90%	600	0	600	
	D. Fodder forage Management training to farmers six district (3Days)	6 events conducted in training to farmers six district			DLSO			No	6	1100	100000	6	6	12		6	600	6	III	GON-10% IFAD 90%	580	580	1160		
	E. Annual fodder management training	6 events conducted			DLSO			No	6		100000	6	6	6		6	600	6	III	GON-10% IFAD 90%	580	580	580		

# Results	Indicators		Responsible Unit	Implementation targets										Budget ('000)								
	Objectives/ Expected Results	Project Indicators		RIMS Indicators	Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRS)	Achieved (Cumulative up to FY 2014/15)	Achieved (Annual FY 2015/16)	Achieved (Cumulative up to FY 2015/16)	Appraisal (Total) USD	Revised (Total)	Planned (Annual USD)	Planned (Annual NRS)	Budget Category	Financier	Spent (Cumulative) up to FY 2014/15	Spent (Annual) up to 15 July 2016	Spent Cumulative up to 15 July 2016
F. Self help group management training (By community facilitators) for farmers	30 event training organised		DLSO			No	30	367	33333	700	30	730			10	990	III	GON-10% IFAD 90%	249.75	924	1173.75	
G. Cornerstone training to womes groups	700 womens get trainings for 4 days		DLSO			persons			700			700			-		III	GON-10% IFAD 90%	490.173		490.173	
H. Gender trainings for farmers	30 events conducted		DLSO			No	30	550	50000	35	30	65			15	1,506	III	GON-10% IFAD 90%	172	1431	1603	
I. Improved animal rearing training	12 events organised		DLSO			No	12	1100	100000		12	12			12	1,200	III	GON-10% IFAD 90%		1160	1160	
J. Nursery management and operation training	6 persons trained		DLSO	57		Person	6	183	16667	6	6	12			1	108	III	GON-10% IFAD 90%	78	54	132	
K. Farmer tour (intra district level)	6 bur organised		DLSO			No	6	5501	500000	4	6	10			30	3,000	III	GON-10%	1198.71	2815	4013.71	
Workshops												0			-						0	
A. District level workshop on Dairy Pocket mapping (identification) and VDC selection	6 workshops conducted		PIMO			No				6		6			-		III	GON-10% IFAD 90%	1171.96		1171.96	
B. District level orientation on dairy and goat Programme implementation approach	1 workshop conducted		PIMO			No				1		1			-		III	GON-10% IFAD 90%	486.82		486.82	
C. District level interaction on dairy enterprises and farmers for liquid milk marketing	6 workshops conducted		PIMO			No				6		6			-		III	GON-10% IFAD 90%	1071.81		1071.81	

# Results	Objectives/ Expected Results		Indicators		Responsible Unit	Implementation targets										Budget ('000)					
	Project Indicators	RIMS Indicators	(A)	(B)		(C)	(E)	(F.a)	(G)	(Ga)	(H)	(J)	(K)	(L)	(L.a)	(M)	(N)	(O)	(P)	(R)	(S)
	D. Validation workshops on value chain study reports			1 workshop conducted	PMO		No		1		1					III	GON-10% IFAD 90%	425.975		425.975	
	E. One days workshop on Zoonotic disease management			6 workshops conducted	DLSO		No	50000	6	6	12				3 306	III	GON-10% IFAD 90%	298755	302	601.755	
	F. VAHW Learning workshops			18 events conducted	DLSO		No	50000	18	18	36				9 906	III	GON-10% IFAD 90%	876	853	1729	
	G. Participatory self review and planning in group level			35 events conducted	DLSO		No		35		35				-	III	GON-10% IFAD 90%	200		200	
	H. Workshop on Livestock insurance			12 events organised	DLSO		No	50000	12	12	12				6 600	III	GON-10% IFAD 90%		550	550	
	I. Planning workshop with involvement of programme stakeholder			6 events conducted	DLSO		No	100000	6	6	6				6 610	III	GON-10% IFAD 90%		610	610	
	Total output 3.4								0		0				107 10826			0	10259	0	
	Output 3.5 Milk market linkage development								0		0				-						
	Activity 3.5.1 Support to Dairy entrepreneurs for business promotion			5 entrepreneurs supported	PMO 15		Person	5 1100	1	1	1		16.5		5 500	I	GON-10% IFAD 90%	570.39		570.39	
	Activity 3.5.2 Support of establish milk chilling vat (500 lt)- competitive grant scheme			5 vat supported	PMO 10		No	80000	1	1	1		88		39 4,000	I	GON-10% IFAD 90%	100		100	
	Activity 3.5.3 Dairy value chain study			1 study conducted for dairy value chain	PMO		No		1	1	1				-	III	GON-10% IFAD 90%	1983.32		1983.32	

# Results	Indicators		Responsible Staff	Implementation targets													Budget ('000)					
	Objectives/ Expected Results	Project Indicators		RIMS Indicators	Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRs)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual FY 2015,16)	Achieved (Cumulative) up to FY 2015,16	Appraisal (Total) USD	Revised (Total) USD	Planned (Annual) USD	Planned (Annual) NRs	Budget Category	Financier	Spent (Cumulative) up to FY 2014,15	Spent (Annual) up to 15 July 2016)NRs	Spent Cumulative up to 15 July 2016
	Activity 3.5.4 Training to milk chilling operators	5 participants trained		PMO 28	Person	5 528	48000	1	5	6	3.85	2 240	GON-10% IFAD 90%	200.57	240	440.57						
	Total output 3.5								0	0	47	4740			240	240						
	Total budget for subcomponent 3								0	0	357	36155			25655.2							
	Sub-Component 4 Improving Goat Productivity								0	0						0						
	Output 4.1 Breed improvement								0	0						0						
	4.1.1 Goat Breeder Farm Development 2 VDC	2 breeder farm established		PMO												0						
	4.1.2 Pocket Identification with resource person from NARC and DLS	2 pocket/VDC Selected		PMO	No			2		2			GON-10% IFAD 90%	167.14	167.14	167.14						
	4.1.3 Group formation and mobilization	20 groups will be formed and mobilized (BH)		DLSO	No			10	10	20			GON-10% IFAD 90%	83.57	100	275.57						
	4.1.4 Boar Buck Import (5 line boar buck)	50 boar buck imported		PMO 478	No			300000	50	50			GON-10% IFAD 90%	148 15,000	12200	12200						
	4.1.5 Boar Semen import (5 line)	10000 doze semen imported		PMO 38760	No			2000	10000	10000			GON-10% IFAD 90%	197 20,000	4246.855	4246.855						
	4.1.6 Productivity record management ,stationary, tagging machine, ear tag, files etc	5000 Households managed		PMO	No			110	200	5200			GON-10% IFAD 90%	334.28	334.28	334.28						
	4.1.7 Weighing Machine	70 big size and 70 small size for kits machine distributed		PMO 606	No			11429	10	150			GON-10% IFAD 90%	16 1,600	1265.6	1516.31						
	4.1.8. Castrator machine	20 machine distributed		PMO 342	No			10000	10	30			GON-10% IFAD 90%	2 200	83.57	283.57						

Results #	Indicators		Responsible Staff	Implementation targets										Budget ('000)							
	Objectives/ Expected Results	Project Indicators		RIMS Indicators	Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRs)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual) FY 2015,16	Achieved (Cumulative) up to FY 2015,16	%	Appraisal (Total) USD	Revised (Total) USD	Planned (Annual) USD	Planned (Annual) NRs	Budget Category	Financier	Spent (Cumulative) up to FY 2014,15
(A)	(B)	(C)	(E)	(F)	(F.a)	(G)	(Ga)	(H)	(H)	(I)	(J)	(K)	(L)	(L.a)	(M)	(N)	(O)	(P)	(R)	(S)	
4.1.9 Training on Goat record Keeping management	20 events conducted (Bh)		DLSO			No	20 330	30000	20	20	20				6 600	III	GON- 10% IFAD 90%		600	600	
4.1.10 Data Analysis and Reporting	3 times data analysis and report produced		PMO			times	3 1100	100000	1	1	1				3 300	III	GON- 10% IFAD 90%		250	250	
4.1.11 Goat productivity related technical material publication and distribution	Material published and distributed		PMO			times	1 3300	300000	1	1	1				3 300	III	GON- 10% IFAD 90%		200	200	
4.1.12 Goat weighing measurement chart	Chart published and distributed		PMO	19288		No	3000 0	17	3000	3000	3000	2.12			1 51	I	GON- 10% IFAD 90%		0	0	
4.1.13. Boar breeder herd technical guideline related training (2 days)	20 events conducted (BH)		DLSO			No	20 330	30000	20	20	20				6 600	III	GON- 10% IFAD 90%		450	450	
4.1.14. Pocket Identification with resource person from NARC and DLS for Boar Multiplication in 6 district	12 pockets will be identified		PMO			No			10	10	10				-	I	GON- 10% IFAD 90%	200.57	200.57		
4.1.15 Group Mobilization for development of boar farm	5 groups mobilized per district for development of boar farm in each district (MH)		DLSO			No	30 110	10000	25	30	55				3 306	III	GON- 10% IFAD 90%	483.71	250.71	233	483.71
4.1.16 Productivity record management, stationary, tagging machine, ear tag file etc.	600 households managed		PMO			nos			600	600	600				-	I	GON- 10% IFAD 90%	501.42	501.42		
4.1.17. Castrator machine	12 machine distributed		PMO			nos			12	12	12				-	I	GON- 10% IFAD 90%	100.28	100.28		100.28

#	Objectives/ Expected Results	Indicators		Responsible Staff	Implementation targets										Budget ('000)					
		Project Indicators	RIMS Indicators		Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRs)	Achieved (Cumulative up to FY 2014,15)	Achieved (Annual FY 2015,16)	Achieved (Cumulative up to FY 2015,16)	%	Appraisal (Total USD)	Revised (Total)	Planned (Annual USD)	Planned (Annual NRs)	Budget Category	Financier
(A)	(B)	(C)	(E)	(F)	(F-a)	(G)	(Ga)	(H)	(J)	(K)	(L)	(L-a)	(M)	(N)	(O)	(P)	(R)	(S)		
4.1.18	Artificial insemination for goat		DLSO		No	100	11	1000	89	89			1	102	GON-10% IFAD 90%		51	51		
Total Output 4.1									0	0			393	39810		0	19796			
Output 4.2 Nutrition and management									0	0					IFAD-85% GON-15% IFAD 85%	0	0	0		
4.2.1	Fodder Demonstration (Jai, barsim)							6	6	6				1	GON-10% IFAD 90%	150	150			
4.2.2	Fodder Production in ex-pat the fodder production (person)		DLSO	12722	Person	1000	6	500	990	1080	86.77		5	480	GON-10% IFAD 90%	180	480	660		
4.2.3	Expansion of Community Forest through Forage Planting Group	30 Ha. Area of Forage grass expanded	DLSO		Ha			3	33	33			1	150	GON-10% IFAD 90%	150	150	300		
4.2.3	Fodder nursery establishment	4 nursery established	DLSO	54	nos	6	550	50000	4	7	29.7		2	204	GON-10% IFAD 90%	300	203	503		
4.2.3	Fodder nursery establishment (Coordination with Heifer)	2 nursery established	DLSO	6	50000	2	0		2	2			1	102	GON-10% IFAD 90%		101	101		
4.2.5	Group formation and mobilisation (Goat productivity improvement)	30 group formed and mobilized (in MH)	DLSO		No	30	110	10000	30	30			3	306	GON-10% IFAD 90%		288	288		
4.2.6	Fodder seedlings distribution	80000 seedlings distributed	DLSO	7387000	No	80000	0	10	80000	80000	1015.81		8	800	GON-10% IFAD 90%		800	800		
4.2.7	Fodder seedlings distribution (Coordination with Heifer)	40000 seedlings distributed	DLSO	120000	10	40000	0		40000	40000			4	400	GON-10% IFAD 90%		400	400		

# Results	Indicators		Implementation targets													Budget ('000)							
	Objectives/ Expected Results	Project Indicators	RIMS Indicators	Responsible Unit		Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRS)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual FY 2015,16)	Achieved (Cumulative) up to FY 2015,16	Appraisal (Total) USD	Revised (Total)	Planned (Annual) USD	Planned (Annual) NRS	Budget Category	Financier	Spent (Cumulative) up to FY 2014,15	Spent (Annual) up to 15 July 2016/NRS	Spent Cumulative up to 15 July 2016
				(A)	(B)																		
	4.2.7 Goat shed improvement	400 shed improved		DLSO	18468	No	400	55	5000	100	400	500	1015.84	20	2,000	1	GON-10% IFAD 90%	500	2000	2500			
	4.2.8 Goat shed improvement (Coordination with Heifer)	200 shed improved		DLSO		No	200	55	5000	200	200	200	1015.84	10	1,000	1	GON-10% IFAD 90%		1000	1000			
	4.2.8 Forage demonstration in Bond and edge	300 person involved in demonstration		DLSO	4058	Person	300	11	1000	300	300	55.8	3	306	1	GON-10% IFAD 90%		255	255				
	4.2.9 Forage production in group (MH)	60 group produced forage in MH		DLSO		No	60	55	5000	60	60		3	306	1	GON-10% IFAD 90%		306	306				
	4.2.10 Forage production expansion in group (MH)	180 group involved in forage production in MH		DLSO		No	180	9	833	180	180		1	150	1	GON-10% IFAD 90%		150	150				
	Total Output 4.2										0	0	61	6204				6133					
	Output 4.3 Improved Veterinary Services										0	0										0	
	4.3.1 Goat Vaccination Program	750 goat vaccinated		DLSO		No				750		750								277.12		277.12	
	4.3.2 Internal Parasite control Programme (Boar Multiplication Herd)	6000 goat controlled with internal parasite		DLSO		No	6000	1	64	750	6000	6750		3	306	1	GON-10% IFAD 90%	249469	306	555469			
	4.3.2 Internal Parasite control Programme (Animal Health Service)	3200 goat controlled with internal parasite		DLSO		No	3200	1	64		3200	3200		3	260	1	GON-10% IFAD 90%		225	225			
	4.3.2 Internal Parasite control Programme (Coordination with Heifer)	1600 goat controlled with internal parasite		DLSO		No	1600	1	64		1600	1600		1	130	1	GON-10% IFAD 90%		90	90			

# Results	Indicators		Responsible Unit	Implementation targets										Budget ('000)							
	Objectives/ Expected Results	Project Indicators		RIMS Indicators	Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRs)	Achieved (Cumulative up to FY 2014,15)	Achieved (Annual FY 2015,16)	Achieved (Cumulative up to FY 2015,16)	%	Appraisal (Total) USD	Revised (Total) USD	Planned (Annual USD)	Planned (Annual NRs)	Budget Category	Financier	Spent (Cumulative up to FY 2014,15)
(A)	(B)	(C)	(E)	(F)	(F.a)	(G)	(Ga)	(H)	(H)	(I)	(J)	(K)	(L)	(L.a)	(M)	(N)	(O)	(P)	(R)	(S)	
4.3.3 Veterinary Camp	12 Camps conducted		DLSO	157	No	12	66000	3	15	12	107.94		7	720	I	GON-10% IFAD 90%	180	711	891		
4.3.4 PPR Vaccination (Boar Multiplication with PPR)	6000 goat vaccinated with PPR		DLSO		No	6000	64	6000	12000	6000			3	306	I	GON-10% IFAD 90%	50	305	355		
4.3.4 PPR Vaccination (Animal Health Service)	3200 goat vaccinated with PPR		DLSO		No	3200	64	3200	3200	3200			3	260	I	GON-10% IFAD 90%		259	259		
4.3.4 PPR Vaccination (Coordination with Heifer)	1800 goat vaccinated with PPR		DLSO		No	1800	64	1800	1800	1800			1	146	I	GON-10% IFAD 90%		139	139		
4.3.5 Drenching gun handling demonstration	36 demonstration in group level conducted		DLSO	80	group	36	2500	36	36	36	1.14		1	96	I	GON-10% IFAD 90%		96	96		
4.3.6 Drenching gun distribution	100 gun distributed		DLSO	770	No	100	7700	100	100	100	31.35		7	722	I	GON-10% IFAD 90%		700	700		
4.3.7 Goat vaccination campaign	1500 goat vaccinated		DLSO		nos			1500	1500	1500			-		I	GON-10% IFAD 90%	100		100		
4.3.8 Internal parasite control campaign	1500 goat with internal parasite controlled		DLSO		nos			1500	1500	1500			-		I	GON-10% IFAD 90%	150		150		
Total Output 4.3									0				29	2,946				2,831			
Output 4.4 Farmer Training	980 batch group level training on goat husbandary, 2161 batch farmers training on book keeping, 2161 batch business development, 55 batch nursery operators training and 406 farmers intradistrict exposure visit organised								0										0		
4.4.1 Improved goat farming training (on-site)	30 events conducted		DLSO		No	30	330	30000	100	30			9	906	III	GON-10% IFAD 90%	100	904	1004		

# Results	Indicators		Responsible Unit	Implementation targets										Budget ('000)								
	Objectives/ Expected Results	Project Indicators		RIMS Indicators	Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRS)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual FY 2015,16)	Achieved (Cumulative) up to FY 2015,16	Appraisal (Total) USD	Revised (Total)	Planned (Annual) USD	Planned (Annual) NRS	Budget Category	Financier	Spent (Cumulative) up to FY 2014,15	Spent (Annual) up to 15 July 2016/NRS	Spent Cumulative up to 15 July 2016
4.4.2 Famaka colour chart training	600 persons trained			DLSO 7843		Person	600 22	2000	600	600	172.56	12	1,200	GON-10% IFAD 90%					958	958	958	
4.4.3 Forage Development Training (3 days)	6 event conducted in six district			DLSO		Times			6	6		6	600	GON-10% IFAD 90%				598	598	598		
Total Output 4.4									0	0		27	2,706					2,460				
Output 4.5 Training and workshops									0	0		-								0		
4.5.1 TOT and Cornerstone Training to DLSO staffs	18 staffs trained for 10 days		PMO						0	0		-		III	GON-10% IFAD 90%					0		
4.5.2 Livestock Breed Improvement Training for Technicians	20 staffs trained for 5 days		PMO					1	1			-		III	GON-10% IFAD 90%			310.82		310.82		
4.5.3 Cattle buffalo AI training for Technicians	18 staffs trained for 14 days		PMO					1	1			-		III	GON-10% IFAD 90%			501.42		501.42		
4.5.4 Livestock Breed Improvement Training for Officers	18 staffs trained for 6 days		PMO					1	1			-		III	GON-10% IFAD 90%			334.28		334.28		
4.5.5 Goat AI training for Technicians in India	1 event organised		PMO 2		No	1 27503	2500000	1	1	2		25	2,500	GON-10% IFAD 90%			1982.28		1982.28			
4.5.6 Animal market management training	1 training event conducted		PMO		event	1 6801	600000		1	1	103 356	6	600	GON-10% IFAD 90%			563.356		563.356			
4.5.7 Market management training	1 training event conducted		PMO		event	1 5501	500000		1	1		5	500	GON-10% IFAD 90%			500		500			

# Results	Indicators		Responsible Unit	Implementation targets										Budget ('000)										
	Objectives/ Expected Results	Project Indicators		RIMS Indicators	Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRs)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual) FY 2015,16	Achieved (Cumulative) up to FY 2015,16	%	Appraisal (Total) USD	Revised (Total)	Planned (Annual) USD	Planned (Annual) NRs	Budget Category	Financier	Spent (Cumulative) up to FY 2014,15	Spent (Annual) up to 15 July 2016)NRs	%	Spent Cumulative up to 15 July,2016
4.5.8 Animal breeding and AI training	12 person trained		PMO			person	12 550	50000	12	12	12						6 600	III	GON-10% IFAD 90%		564.111	564.111		564.111
4.5.9 Animal feed source management training	1 training event conducted		PMO			event	1 6601	600000	1	1	1						6 600	III	GON-10% IFAD 90%		600	600		600
4.5.10 Exposure visit for promotion of livestock business (out of country)	1 tour organised in out of country		PMO			event	1 55006	5000000	0	0	0						49 5,000	III	IFAD-100%		0	0		0
Total Output 4.5									0	0	0					97	9800				0	2227		0
Output 4.6 Goat market linkage Development									0	0	0						-				0	0		0
4.6.1 Support to establishment of Livestock collection hub in district headquarters-MGS	3 hubs establishment supported		PMO 26			No	3 5501	500000 1	1	1	1						15 1,500	I	GON-10% IFAD 90%		1253.55	1253.55		1253.55
4.6.2 Training to meat entrepreneurs on business plan	12 persons will be trained		PMO 57			Person	12 330	30000	12	12	12						4 360	III	GON-10% IFAD 90%		359	359		359
4.6.3 Support to Meat entrepreneurs for enterprise enhancement	12 entrepreneurs will be supported		PMO 57			No	12 1650	150000	0	0	0						18 1,800	I	GON-10% IFAD 90%		0	0		0
4.6.4 Goat value chain study	1 study conducted		PMO			No		1	1	1	1						-	III	GON-10% IFAD 90%		1988.8	1988.8		1988.8
4.6.5 Matching grant to animal producer group/cooperative	20 group/cooperative supported		PMO 50			No	20 13201	1200000	61	61	61						237 24,000	I	GON-10% IFAD 90%		10388.178	10388.178		10388.178

# Results	Indicators		Implementation targets													Budget ('000)							
	Objectives/ Expected Results	Project Indicators	RIMS Indicators	Responsible Unit		Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRS)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual FY 2015,16)	Achieved (Cumulative) up to FY 2015,16	Appraisal (Total) USD	Revised (Total)	Planned (Annual USD)	Planned (Annual NRS)	Budget Category	Financier	Spent (Cumulative) up to FY 2014,15	Spent (Annual) up to 15 July 2016/NRS	Spent Cumulative up to 15 July 2016
				(A)	(B)																		
	2.2.6.6 Evaluation of matching grant scheme	20 schemes evaluated		PMO			No	20	66	6000	61	61				1	120	I	GON-10%			120	120
	4.6.7 Field verification of matching grant scheme (including vehicle rent)	2 events field verification carried out		PMO	4		Time	20	1650	150000	2	2		39.6		3	300	I	GON-10%			300	300
	4.6.8 Grant proposal screening, evaluation and negotiation	2 events carried out		PMO	10		Time	2	275	25000	2	2		9.9		1	51	I	GON-10%			50	50
	Total Output 4.6										0	0				278	28131				0	11217	
	Output 4.7 Farmers Field School (FFS)										0	0				-					0	0	0
	4.7.1 FFS Facilitation Skill Training (1 week)	40 facilitators trained		PMO	114		Person	40	248	22500	2	40	42			9	900	III	GON-10% IFAD 90%		120	900	1020
	4.7.2 FFS Centre operation material and technology support	12 Centre supported		DLSO	16		Person	12	3300	300000	4	12	16			36	3,600	I	GON-10% IFAD 90%		600	1558	2158
	4.7.3 FFS support for one production year	12 FFS supported for one production year		DLSO	16		Person	12	3300	300000	4	10	14			36	3,600	I	GON-10% IFAD 90%		408.7	1112	1520.7
	4.7.4 ToT training on genetic improvement and value chain (technical support from Heifer)	1 event of training conducted		DLSO/ Heifer			No				0	0				-		III	GON-10% IFAD 90%		0	0	0
	Total Output 4.7										0	0				80	8100				0	3570	
	Total budget for Sub-component 4										0	0				965	97697				0	48235	
	Programs Managed By Heifer										0	0				-					0	0	0
	Investment costs										0	0				-					0	0	0
	Output 1. Implementation managements										0	0				-					0	0	0

# Results	Indicators		Responsible Unit	Implementation targets										Budget ('000)								
	Objectives/ Expected Results	Project Indicators		RIMS Indicators	Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRs)	Achieved (Cumulative up to FY 2014,15)	Achieved (Annual FY 2015,16)	Achieved (Cumulative) up to FY 2015,16	%	Appraisal (Total) USD	Revised (Total)	Planned (Annual USD)	Planned (Annual NRs)	Budget Category	Financier	Spent (Cumulative) up to FY 2014,15	Spent (Annual) up to 15 July 2016 NRs
(A)	(B)	(C)	(E)	(F)	(F.a)	(G)	(Ga)	(G)	(H)	(H)	(I)	(J)	(K)	(L)	(L.a)	(M)	(N)	(O)	(P)	(R)	(S)	
1.1 Motorcycle	2 motorcycle has been procured				No				2	2	2	4.84				IV	Heifer-100%,	348		348		
1.2 Laptop with software	2 Laptop with software has been procured		Heifer	2	Set				2	2	2	2.20				II	Heifer-100%,	186.45		186.45		
1.3 Printer 4 in 1	2 sets 4 in 1 printer (printer, scanner, photocopier and fax) has been procured		Heifer	2	Set				2	2	2	1.56				II	Heifer-100%,	142		142		
1.4 Projector	1 projector will be procured		Heifer	1		1 803	73,000		1 1	1 1	1 1	0.80				II	Heifer-100%,	51.75		51.75		
Total Output 1									0	0	0				1 73					52		
Output 2. Goat Productivity Improvement Programme									0	0	0									0		
Activities implemented by Heifer									0	0	0									0		
2.1. N. G. O. Selection (6 unit)									0	0	0									0		
2.2 Cornerstone Training (For Project Partner selection)	6 nos. partner will be selected		Heifer	2	Time				1	1	1					III	Heifer-100%,	450		450		
2.3 Cornerstone TOT (Project Partner)	1 event training to PP staff		Heifer	2	Time	1 8,801	800,000		1	1 2	1 2	12.65				III	Heifer-100%,	350		797.52		1147.52
2.4 Cornerstone Training (For District Govt Offices)	1 event training		Heifer	2	Time				1	1	1					III	Heifer-100%,	249,503		0		249,503
2.5 Cornerstone Training (For KUBK staff - PMO team)	1 event training		Heifer	1	Time				1	1	1					III	Heifer-100%,	276,897		0		276,897
2.6 Self Help Group Management Training (Staff)	1 event training to PP staff		Heifer	2	Time	1 4,400	400,000		1	1 2	1 2	8.25				III	Heifer-100%,	350		399.3		749.3

# Results	Indicators		Implementation targets													Budget ('000)						
	Objectives/ Expected Results	Project Indicators	RIMS Indicators	Responsive Unit	Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRS)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual FY 2015.16)	Achieved (Cumulative) up to FY 2015.16	%	Appraisal (Total) USD	Revised (Total) USD	Planned (Annual USD)	Planned (Annual NRS)	Budget Category	Financier	Spent (Cumulative) up to FY 2014,15	Spent (Annual) up to 15 July 2016/NRS
(A)	(B)	(C)	(E)	(F)	(F.a)	(G)	(Ga)	(H)	(H)	(I)	(J)	(K)	(L)	(L.a)	(M)	(N)	(O)	(P)	(R)	(S)		
2.7 Gender Training (Project Partner)	1 event training to PP staff	Heifer	Heifer	2	Time	1	4,400	400,000	1	1	1	12.85	4	400	III	Heifer-100%,	399.375	399.375		399.375		
2.8 V D C Level baseline surveys	Surveyed in 6 VDCs	Heifer	Heifer	2	Time	1	5,281	480,000	1	1	2	7.48	5	480	III	Heifer-100%,	407.25	407.25		607.25		
2.9 Production Record File published and distributed	2000 animal record files published and distributed	Heifer	Heifer	7,000	No	2000	0	15	2000	2000	4000	1.16	0	30	I	Heifer-100%,	27.12	30		57.12		
2.10 Goat weighing machine purchased and distributed	265 goat weighing machine purchased and distributed	Heifer	Heifer	660	No	265	11	1,000	240	265	505	10.84	3	265	I	Heifer-100%,	230.52	265.01		493.53		
2.11 Technical Orientation for Programme Coordinator and Technical Coordinator -3 days	1 event 3 days orientation	Heifer	Heifer	2	Time	1	2,750	250,000	1	1	2	7.70	2	250	III	Heifer-100%,	385.361	244.11		629.471		
2.12 Technical Orientation on imp. Goat health & husbandry for Govt. Veterinary Staff - 2 days	1 event 2 days orientation	Heifer	Heifer	2	Time	-	-	-	1	1	1	-	-	-	III	Heifer-100%,	450	0		450		
2.13. Goat Enterprise Devt. Training for PC, TC and CF -5 days	2 event 5 days training organised	Heifer	Heifer	4	Time	2	3,850	350,000	2	2	2	15.40	7	700	III	Heifer-100%,	689.16	689.16		689.16		
2.14 Nutrition security training-5 days	2 event 5 days training organised	Heifer	Heifer	1	Time	1	3,850	350,000	1	1	1	7.70	3	350	III	Heifer-100%,	349.2	349.2		349.2		
2.15 Cooperative management training-3 days	1 event organised for staff	Heifer	Heifer	2	Time	1	3,850	350,000	1	1	1	7.70	3	350	III	Heifer-100%,	326.71	326.71		326.71		
2.16 Book-keeping training-4 days	1 event organised	Heifer	Heifer	3	Time	1	2,200	200,000	1	1	1	5.50	2	200	III	Heifer-100%,	151.67	151.67		151.67		
2.17 Annual monitoring survey	1 event conducted	Heifer	Heifer	3	Time	1	5,941	540,000	1	1	1	17.82	5	540	III	Heifer-100%,	358.9	358.9		358.9		

# Results	Objectives/ Expected Results	Indicators		Responsible Staff	Implementation targets										Budget ('000)						
		Project Indicators	RIMS Indicators		(A)	(B)	(C)	(E)	(F-a)	(G)	(G-a)	(H)	(J)	(K)	(L)	(L-a)	(M)	(N)	(O)	(P)	(R)
	2.27 Travel (TOT, Training Staff, facilitator etc) - 6 PP	For 12 PPs		Heifer/ Project Partner	48	month	12	2,990	271,833	6	12	18	106.60		32	3,262	IV	Heifer-100%	809,686	3,241.34	4051.026
	Total Output 2									0				94	9,557					9,166	
	Output 3. Project Partner Mobilization	Goat group formed and mobilised, recurrent and administrative cost to NGO								0					-						0
	3.1 Group formation and mobilization (48 groups)									0					-						0
	3.2 Project Partner Staff remuneration cost (Programme Coordinator, Technical Coordinator, CAVE, Comm. Facilitator, Accountant) - 6 PP	For 12 PPs		Heifer/ Project Partner	48	month	12	16,300	1,481,667	6	12	18	671.83		176	17,780	IV	Heifer-100%	3591.597	16873.54	20465.137
	3.3 Administration Cost - 6 PP	For 12 PPs		Heifer/ Project Partner	48	month	12	2,825	256,633	6	12	18	93.48		30	3,082	IV	Heifer-100%	1475.056	3039.25	4513.306
	Total Output 3									0				206	20,862					19,912	
	Output 4. Farmers Training	Capacity enhanced of the goat group member through providing different types of training								0					-						0
	4.1 Self Help Group Management Training (Farmers)	62 groups member trained		Heifer/ Project Partner	193	group	62	35	3,177	48	62	110	3.89		2	197	III	Heifer-100%	187,847	197.57	385.417
	4.2 Cornerstone Training (Women Group) Core	62 groups member trained		Heifer/ Project Partner	116	Group	62	63	5,694	48	62	110	7.35		3	353	III	Heifer-100%	454.01	352.08	806.09

# Results	Indicators		Implementation targets													Budget ('000)								
	Objectives/ Expected Results	Project Indicators	RIMS Indicators	505		Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRS)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual FY 2015,16)	Achieved (Cumulative) up to FY 2015,16	Appraisal (Total) USD	Revised (Total) USD	Planned (Annual) USD	Planned (Annual) NRS	Budget Category	Financier	Spent (Cumulative) up to FY 2014,15	Spent (Annual) up to 15 July 2016)NRS	Spent Cumulative up to 15 July,2016	
				(A)	(B)																			(C)
	4.15 Improved goat business plan training	49 events organised		Heifer/ Project Partner	104	nos	49	48	4,327		49	49	5.17	2	212		212	III	Heifer-100%,		203.4	203.4	203.4	
	4.16 Improved animal management & sensitization on Ent. Dev. - 4 days - Original Group			Heifer/ Project Partner	48	group					48	48	9.02	-				IV	Heifer-100%,		337.725	0	337.725	
	4.17 Improved animal management training - 3 days	62 events organised		Heifer/ Project Partner	116	group	62	46	4,226		55	55	5.89	3	262		262	IV	Heifer-100%,		262	262	262	
	4.18 Improved animal management training - 1 days (exchange group)	204 events organised		Heifer/ Project Partner	389	group	204	15	1,402		204	204	6.20	3	286		286	IV	Heifer-100%,		286.71	286.71	286.71	
	4.19 Fodder and forage related training	62 events organised		Heifer/ Project Partner	116	group	62	17	1,500		54	55	1.89	1	93		93	IV	Heifer-100%,		72	81.33	153.33	
	4.20 Farmers exposure visit (35 person per trip)	10 events organised		Heifer/ Project Partner	17	nos	10	2,112	192,000		10	10	36.08	19	1,920		1,920	IV	Heifer-100%,		1893.12	1893.12	1893.12	
	Total Output 4										0	0		77	7,840		7,840					7,544		
	Output 5																							
	Goat Breed Improvement Programme	6805 goats and 505 bucks distributed									0	0		-								0	0	0
	5.1 Goat distribution (exchange model)	4010 goat procured and distributed		Heifer/ Project Partner	6,805	No	4010	66	6,000		2500	4010	449.17	238	24,060		24,060	IV	Heifer-100%,		15000	23810.68	38810.68	
	5.2 Breeding Buck distribution	266 buck procured and distributed		Heifer/ Project Partner	505	No	266	220	20,000		150	260	111.11	53	5,320		5,320	IV	Heifer-100%,		2587.413	5062.22	7649.633	
	5.3 Freight for Goat and Buck	For 4276 animals		Heifer/ Project Partner	7,310	No	4276	3	266		2650	4276	22.28	11	1,136		1,136	IV	Heifer-100%,		663	1126.81	1789.81	
	Total Output 5										0	0		301	30,516		30,516					30,000		

# Results	Indicators		Implementation targets													Budget ('000)				
	Objectives/ Expected Results	Project Indicators	RIMS Indicators	सहायक इकाई													Spent (Cumulative) up to FY 2014,15	Spent (Annual) up to 15 July 2016	Spent Cumulative up to 15 July 2016	
				(A)	(B)	(C)	(E)	(F)	(F.a)	(G)	(Ga)	(H)	(H)	(I)	(J)	(K)				(L)
7.8 Veterinary medicine fund		For 16 CAVE		Heifer/ Project Partner	34	No	16	330	30,000	18	16	34	11.22	5	480	IV	Heifer-100%,	539.8	480	1019.8
Total Output 7										0	0	0		66	6,718			6,458		
Recurrent costs										0	0	0		-	-			0	0	
1. Technical experts										0	0	0		-	-			0	0	
1.1 Goat specialist recruited				Heifer	48	month	12	1,363	123,883	12	12	24	70.85	15	1,487	II	Heifer-100%,	1062,925	1256.34	2319,265
1.2 Admin. And Finance Officer recruited				Heifer	48	month	12	1,211	110,117	12	12	24	62.98	13	1,322	II	Heifer-100%,	568,825	637.37	1206,195
1.3 Country Director recruited				Heifer	2	month	0.6	5,006	455,000	12	1	13	12.99	3	273	II	Heifer-100%,	199	249.65	448.65
1.4 Programme Director - KUBK Focal Person recruited				Heifer	7	month	1.8	2,879	261,667	12	2	14	22.45	5	471	II	Heifer-100%,	303	297.92	600.92
1.5 Programme Director - Field recruited				Heifer	10	month	2.4	2,159	196,250	12	2.4	14.4	22.45	5	471	II	Heifer-100%,	404	432.21	836.21
1.6 Animal Well Being Manager recruited				Heifer	10	month	2.4	1,192	108,333	12	2.4	14.4	12.38	3	260	II	Heifer-100%,	262	259.96	521.96
1.7 Planning Monitoring and Evaluation Manager recruited				Heifer	7	month	1.8	807	73,333	12	2	14	6.29	1	132	II	Heifer-100%,	180	129.77	309.77
1.8 Programme Officer recruited				Heifer	48	month	12	748	68,000	24	12	36	38.89	8	816	II	Heifer-100%,	482.57	816	1298.57
1.9 Breeding Expert recruited				Heifer	12	month	3	1,265	115,000	12	3	15	16.45	3	345	II	Heifer-100%,	439	345	784
1.10 Programme Manager - Field - based on Nepalgunj recruited				Heifer	12	month	3	1,122	102,000	12	3	15	14.56	3	306	II	Heifer-100%,	399	282.78	681.78
1.11 Finance Manager recruited				Heifer	5	month	1.2	1,659	150,833	12	1.2	13.2	8.64	2	181	II	Heifer-100%,	142	165.91	307.91
1.12 Training Manager recruited				Heifer	7	month	1.8	1,241	112,778	12	1.8	13.8	9.69	2	203	II	Heifer-100%,	217	186.92	403.92
2 Other operational costs										0	0	0		-	-			0	0	

# Results	Indicators		Responsible Unit	Implementation targets										Budget ('000)									
	Objectives/ Expected Results	Project Indicators		RIMS Indicators	Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRs)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual FY 2015,16)	Achieved (Cumulative) up to FY 2015,16	%	Appraisal (Total) USD	Revised (Total)	Planned (Annual USD)	Planned (Annual NRs)	Budget Category	Financier	Spent (Cumulative) up to FY 2014,15	Spent (Annual) up to 15 July 2016 NRs	Spent Cumulative up to 15 July 2016
	2.1 Monitoring from MOA and related offices	For 12 months		Heifer	4	times	1	1,100	100,000	1	1	1	4.40			1	100	II	Heifer-100%		100	100	
	2.2 Travel Expense (Heifer)	For 12 months		Heifer	48	month	12	3,617	328,750	12	12	24	132.60			39	3,945	II	Heifer-100%	1903,385	3827.09	5730,475	
	2.3 Administrative Expense (Heifer)	For 12 months		Heifer	42	month	12	516	46,892	12	12	24	27.50			6	563	II	Heifer-100%	310	450.59	760.59	
	Total Recurrent cost Heifer									0	0				107	10,875					9,438		
	Total budget managed by Heifer									0	0				957	96,899					93,025		
	Total investment cost									0	0				2,785	282,067					209,776		
	Recurrents costs									0	0				-	-					-	0	
	1.1 Livestock coordinator			PMO		months	12	1650	150000	1	12	13			18	1,800	II	GON-10% IFAD 90%	140	1820	1960		
	1.2 Animal Health and Development expert			PMO		months	12	770	70000	1	12	13			8	840	II	GON-10% IFAD 90%	46	780	826		
	1.3 Dairy Development expert			PMO		months	12	770	70000	1	12	13			8	840	II	GON-10% IFAD 90%	46	780	826		
	1.4 Goat development expert (2 person)			PMO		months	24	770	70000	2	24	26			17	1,680	II	GON-10% IFAD 90%	46	1560	1606		
	1.5 Goat Assistant (15 person)			PMO		months	180	275	25000	15	180	195			44	4,500	II	GON-10% IFAD 90%	423.33	4273	4696.33		
	1.6 Dairy Assistant (10 person)			PMO		months	120	275	25000	10	120	130			30	3,000	II	GON-10% IFAD 90%	324,997	2925	3249,997		
	2. Other costs						0			0	0				-	-					-	0	
	2.1 Field monitoring and travel expenses for RDLs and DLSOS			PMO		Lumpsum	8	3163	287500	1	24	25			23	2,300	V	IFAD-100%	98596	2119.52	3105.48		

# Results	Objectives/ Expected Results		Indicators		Responsible Unit	Implementation targets										Budget ('000)						
	Project Indicators	RIMS Indicators	(A)	(B)		(C)	(E)	(F.a)	(G)	(Ga)	(H)	(H)	(I)	(J)	(K)	(L)	(L.a)	(M)	(N)	(O)	(P)	(R)
	2.2 Office operation and maintenance expenses for RDLS, DLSOs & NLBC				PMO			Lumpsum	8 1100	100000	1	17 18					9 867	V	GON-10% IFAD 90%	752,678	831,233	1583,911
	2.3 Field monitoring and travel expenses for PMO				PMO			Lumpsum			1	1					-	V	IFAD-100%	651,05		651,05
	Total Recurrent costs										0	0					156			0	15089	
	Total costs for Component 2										0	0					2,942			0	224665	
	Local Entrepreneurship and Institutional Development										0	0					-					0
	A. PMO Part										0	0					-					0
	Investment costs										0	0					-					0
	1. Implementation Management										0	0					-					0
	1.1 Vehicle (4*4 pick-up)				PMO	1	unit	0			1	1					-	0 IV	IFAD-85%, GON-15%	2895		2895
												35										2895

# Results	Indicators		Implementation targets													Budget ('000)					
	Objectives/ Expected Results	Project Indicators	RIMS Indicators	Responsible Unit	Appraisal (Total)	Unit Revised (Total)	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRs)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual) FY 2015.16	Achieved (Cumulative) up to FY 2015.16	Appraisal (Total) USD	Revised (Total)	Planned (Annual) USD	Planned (Annual) NRs	Budget Category	Financier	Spent (Cumulative) up to FY 2014,15	Spent (Annual) up to 15 July 2016)NRs	Spent Cumulative up to 15 July 2016
	1.2 Office equipments and furnitures	ICT materials and 5 set of furnitures supported		PMO	4	Is	0		5	5	28					0 IV	IFAD-85% GON-15%	2074.605		2074.605	
	SC 3.1 Institutional strengthening								0	0								0		0	
	Output 3.1.1 Strengthening of District Agriculture Development Committee	6 DADCs will be involved in the programme activities							0	0								0		0	
	3.1.2.1 Workshop/training on Planning of Agriculture sector inclusion at local level	DADCs from six districts involved in the workshop		PMO	4	No	1	4400	400000	9	1	10	17.6		4	400	GON-10% IFAD 90%	2573.98		350.1	2924.08
	Total output 3.1.1								1	0				4	400					350	
	Output 3.1.2 Strengthening of Village Development Committees	Representative from programme VDCs involved in planning							0	0								0		0	
	Activity 3.1.1.1 Planning workshop regarding agriculture activities incorporate in VDC level plan	12 events organised		PMO	94	No	12	1650	150000	4	12	16	155.12		18	1,800	GON-10% IFAD 90%			1276.96	1276.96
	Activity 3.1.1.2 Training on regional level planning and monitoring to VDC secretary	4 events organised		PMO	24	No	4	7096	645000	4	4	4	170.52		25	2,580	GON-10% IFAD 90%			2198.5	2198.5

# Results	Indicators		Responsible Unit	Implementation targets												Budget ('000)					
	Objectives/ Expected Results	Project Indicators		RIMS Indicators	Appraisal (Total)	Revised (Total)	Unit Planned (Annual)	Unit Cost (USD)	Unit Cost (NRS)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual FY 2015,16)	Achieved (Cumulative) up to FY 2015,16	Appraisal (Total) USD	Revised (Total) USD	Planned (Annual) USD	Planned (Annual) NRS	Budget Category	Financier	Spent (Cumulative) up to FY 2014,15	Spent (Annual) up to 15 July 2016/NRS	Spent Cumulative up to 15 July 2016
	Activity 3.1.1.3 Participation in local level planning workshop from DADO and DLISO (VDC)	132 VDC		PMO	450	VDC	132	44	4007.57558	132	132	19.8	5	529	III	GON-10% IFAD 90%		392	392	392	
	Total Output 3.1.2							0				48	4,909					3,867			
	Output 3.1.3 Strengthening of Production of groups/ cooperatives							0				-						0	0	0	
	Activity 3.1.3.1 Training related to Agriculture and veterinary probals, Agriculture/ livestock activities/ AI/ Health managements	2 events conducted		PMO	15	Event	2	4400	400000	2	2	34.68	8	800	III	GON-10% IFAD 90%		738.57	799.96	1638.53	
	Activity 3.1.3.2 Training on Benefit- Cost Analysis of a Agri-business (3 days)	6 training events conducted one in each district, 25 member in each training, participants from farmers group and cooperated		PMO	334	Event	72	1793	163000	9	62	589	116	11,736	III	GON-10% IFAD 90%		1407.59	10774.9	12182.49	
	Activity 3.1.3.3 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 events conducted one in each district, 25 member in each training, participants from farmers group and cooperated		PMO	24	Event	6	4677	42566.667	9	6	112	25	2,551	III	GON-10% IFAD 90%		1445.032	2550	3995.032	

# Results	Indicators		Implementation targets										Budget ('000)											
	Objectives/ Expected Results	Project Indicators	RIMS Indicators	Responsible Unit	Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRs)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual FY 2015,16)	Achieved (Cumulative) up to FY 2015,16	%	Appraisal (Total) USD	Revised (Total) USD	Planned (Annual) USD	Planned (Annual) NRs	Budget Category	Financier	Spent (Cumulative) up to FY 2014,15	Spent (Annual) up to 15 July 2016) NRs	%	Spent Cumulative up to 15 July 2016
(A)	(B)	(C)	(E)	(F)	(F.a)	(G)	(Ga)	(H)	(H)	(I)	(J)	(K)	(L)	(L.a)	(M)	(N)	(O)	(P)	(R)	(S)				
Activity 3.1.3.4 Training on Gender and social inclusion (2 days)	60 training events conducted 10 in each district, 25 member in each training, participants from farmers group and cooperatives		PMO	300	Event	60	440	40000	69	60	129	125	24	2,400	III	GON-10% IFAD 90%	2627.49	2200	4827.49					
Activity 3.1.3.5 Office Management Support to Groups and Cooperatives	40 groups cooperative supported with furnitures and/or ICTs		PMO	70	groups	5	5	490	5	5	0	-	-	I	GON-10% IFAD 90%	490	490	490						
Activity 3.1.3.6 Training on Gender and social inclusion to field staffs (2 days)	120 field staffs trained		PMO	12	Event	6	1100	100000	6	6	13	6	600	III	GON-10% IFAD 90%	347.84	347.84	347.84						
Activity 3.1.3.7 Observation tour to farmer group and cooperative member	6 tour organised		PMO	36	No	6	1980	180000	6	6	63	11	1,080	III	GON-10% IFAD 90%	558.54	558.54	558.54						
Activity 3.1.3.8 Case study and documenty preparation (GESI)	1 study conducted to access the gender		PMO	4	No	1	3300	300000	1	1	13	3	300	III	GON-10% IFAD 90%	299.45	299.45	299.45						
Total Output 3.1.3									0	0	0	192	19,467				17,631	21748						
Total budget of Sub component 3.1									0	0	0	245	24776											
Programme Implemented through AEC									0	0	0													0
SC 3.2 Strengthening Local Private Sector Services									0	0	0													0
Output 3.2.1 Seed Support Programme Institutionalize									0	0	0													0

# Results	Indicators		Responsible Unit	Implementation targets													Budget ('000)						
	Objectives/ Expected Results	Project Indicators		RIMS Indicators	Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRS)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual FY 2015,16)	Achieved (Cumulative) up to FY 2015,16	%	Appraisal (Total) USD	Revised (Total)	Planned (Annual) USD	Planned (Annual) NRS	Budget Category	Financier	Spent (Cumulative) up to FY 2014,15	Spent (Annual) up to 15 July 2016)NRS	Spent Cumulative up to 15 July 2016
	3.2.1.1 Farmers/ Cooperatives business planning meeting	12 meeting organised		AEC	42	No	12	440	40000	12	12	24	17.6	5	480	II	GON-10% IFAD 90%	454,105	465	919,105			
	3.2.1.2 Farmers, Cooperative and Traders joint meetings	12 meeting organised		AEC	42	No	12	440	40000	12	12	24	17.6	5	480	II	GON-10% IFAD 90%	481,827	342	823,827			
	3.2.1.3 Farmers, Cooperative and Traders joint workshop	12 events organised		AEC	24	No	12	1100	100000	12	12	12	26.4	12	1,200	II	GON-10% IFAD 90%	1089	1089	1089			
	3.2.1.4 Buy-back arrangement Facilitation meeting	12 meeting organised		AEC	42	No	12	275	25000	12	6	18	16.17	3	300	II	GON-10% IFAD 90%	482,153	300	782,153			
	3.2.1.5 Investment Window Establishment			AEC	6		0			6	6	1500				II	GON-10% IFAD 90%	1457,746		1457,746			
	3.2.1.6 Private sectors investment promotion on quality seed production and processing workshop			AEC	42					1	1	1450				II	GON-10% IFAD 90%	200		200			
	3.2.1.7 Travel and trips to Identify potential investors within and outside of the country			AEC	3					0	0	7000				II	GON-10% IFAD 90%			0			
	3.2.1.8 Cross country buyer seller meetings			AEC	6					0	0	13500				II	GON-10% IFAD 90%			0			

# Results	Indicators		Implementation targets										Budget ('000)										
	Objectives/ Expected Results	Project Indicators	RIMS Indicators	Responsible Unit		Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRs)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual) FY 2015,16	Achieved (Cumulative) up to FY 2015,16	%	Appraisal (Total) USD	Revised (Total) USD	Planned (Annual) USD	Planned (Annual) NRs	Budget Category	Spent (Cumulative) up to FY 2014,15	Spent (Annual) up to 15 July 2016/NRs	Spent Cumulative up to 15 July 2016
				(A)	(B)																		
	3.2.1.9 Private sectors investment promotion on livestock on production, processing and marketing workshop	1 workshop organised		AEC	2	No	1	4400	400000	1	1	1	8.8	4	400					GON-10% IFAD 90%	490.19	360	850.19
	3.2.1.10 Participation in PPD to develop market links of identified commodities by the project organized by PMO		AEC	6						0	0	7100	-						GON-10% IFAD 90%			0	
	3.2.1.11 Development Model of Business planning, operational planning and sustainability planning of private investor, processors, cold storage etc.	5 business plan and operational plan prepared	AEC	6	No	5	3300	300000	5	5	5	16.5	15	1,500					GON-10% IFAD 90%		1500	1500	
	Activity 3.2.1.12 District level Orientation Programme (ToT)	6 event of orientation organised	AEC	42	No	6	2200	200000	6	6	12	92.41	12	1,200					GON-10% IFAD 90%	288.77	1158	1426.77	
	Total output 3.2.1									0	0	55	5,560									5,214	0
	Output 3.2.2 Entrepreneurship Development									0	0												0

# Results	Indicators		Responsible Unit	Implementation targets										Budget ('000)							
	Objectives/ Expected Results	Project Indicators		RIMS Indicators	Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRS)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual FY 2015,16)	Achieved (Cumulative) up to FY 2015,16	Appraisal (Total) USD	Revised (Total)	Planned (Annual USD)	Planned (Annual NRS)	Budget Category	Spent (Cumulative) up to FY 2014,15	Spent (Annual) up to 15 July 2016	Spent Cumulative up to 15 July 2016
	3.2.2.1 Training on financial literacy to cooperative, agrovat, producer group, traders, GR	12 events organised	AEC	36	Event	12	1650	150000	12	12	12	59.4	18	1,800	II	GON-10% IFAD 90%	1800	1800	1800		
	3.2.2.2 Entrepreneurship development training for agrovat, producer group, traders, GR	2 events conducted	AEC	6	Event	2	11001	1000000	2	2	2	132.01	20	2,000	II	GON-10% IFAD 90%	2000	2000	2000		
	3.2.2.3 Comparative cost benefit analysis study of seed crops (maize, radish, onion, wheat, mustard leaf)	2 study conducted	AEC	5	Time	2	6601	600000	2	2	2	33	12	1,200	II	GON-10% IFAD 90%	1199	1199	1199		
	3.2.2.4 Training on programme orientation, business plan formulation, PRA, O&M facilitation to field staffs (10 days)	1 event conducted	AEC	2	Event	1	16502	1500000	1	1	1	33	15	1,500	II	GON-10% IFAD 90%	1500	1500	1500		
	3.2.2.5 Prepare and update of district agri-business video graphy	1 video graphy updated	AEC	2	Time	1	9901	900000	1	1	1	19.8	9	900	II	GON-10% IFAD 90%	900	900	900		
	3.2.2.6 Capacity assessment and analyze of District chamber of Commerce and Industries		AEC	2	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	19.8	-	-	II	GON-10% IFAD 90%	0	0	0		

# Results	Indicators		Implementation targets										Budget ('000)										
	Objectives/ Expected Results	Project Indicators	RIMS Indicators	Responsible Unit	Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRs)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual) FY 2015,16	Achieved (Cumulative) up to FY 2015,16	%	Appraisal (Total) USD	Revised (Total)	Planned (Annual) USD	Planned (Annual) NRs	Budget Category	Financier	Spent (Cumulative) up to FY 2014,15	Spent (Annual) up to 15 July 2016)NRs	Spent Cumulative up to 15 July,2016
(A)	(B)	(C)	(E)	(F)	(F.a)	(G)	(Ga)	(H)	(H)	(I)	(J)	(K)	(L)	(L.a)	(M)	(N)	(O)	(P)	(R)	(S)			
3.2.2.7 Capacity Development trainings on office management, book keeping, leadership development on agri-business promotion etc as identified by the capacity assessment	1 event conducted		AEC	3		1	3300	300000		1	1	13.2			3	300			GON-10% IFAD 90%			298	298
3.2.2.9 Investment window operation Training to DCCI personnel			AEC	3						1	1	11			-	-			GON-10% IFAD 90%		352.176		352.176
3.2.2.10 Intra districts coordination meeting (DCCI, PIMO, PUI, DADO, DLISO)	2 events organised		AEC	10		2	4400	400000		1	2	44			8	800			GON-10% IFAD 90%		270.94	800	1070.94
3.2.2.11 Seed animal business promotion related exposure visit			AEC	3		1	27503	2500000		1	1	82.51			25	2,500			GON-10% IFAD 90%		2447	2447	2447
3.2.2.12 Business planning development TOT trainings (7 days)	1 event conducted		AEC	2		1	13201	1200000		1	1	26.4			12	1,200			GON-10% IFAD 90%			1200	1200
3.2.2.13 Business planning development training (district level)	18 events conducted		AEC	54		18	1660	150000		18	18	89.11			27	2,700			GON-10% IFAD 90%		2700	2700	2700
3.2.2.14 Market linkage development TOT training (10 days)	1 event conducted		AEC	2		1				1	1	26.4			12	1,200			GON-10% IFAD 90%			1188	1188
3.2.2.15 Market linkage development training			AEC	4						0	0				-	-			GON-10% IFAD 90%				0

# Results	Indicators		Implementation targets													Budget ('000)				
	Objectives/ Expected Results	Project Indicators	RIMS Indicators	संयोजित													Spent (Cumulative) up to FY 2014,15	Spent (Annual) up to 15 July 2016	Spent Cumulative up to 15 July,2016	
				Responsible Unit	Appraisal (Total)	Revised (Total)	Unit Planned (Annual)	Unit Cost (USD)	Unit Cost (NRS)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual FY 2015,16)	Achieved (Cumulative) up to FY 2015,16	%	Appraisal (Total) USD	Revised (Total)	Planned (Annual) USD				Planned (Annual) NRS
(A)	(B)	(C)	(E)	(F)	(F.a)	(G)	(Ga)	(H)	(J)	(K)	(L)	(L.a)	(M)	(N)	(O)	(P)	(R)	(S)		
3.2.2.16 Investment window operation training			AEC	6				6	6						II	GON-10% IFAD 90%	753.26		753.26	
3.2.2.17 District level agro-fairs	Supported to organise 6 agro-fair		AEC	30	No	6	3300	300000	6	6	12	90.01	18	1,800	II	GON-10% IFAD 90%	1782.08	1763	3545.08	
Total output 3.2.2								0	0			177	17,900				17,795			
Output 3.2.3 Policy Advocacy Programme								0	0										0	
3.2.3.1 Policy based suggestions on potential seed and diary subsector (workshop)			AEC	7				1	1						II	GON-10% IFAD 90%	500		500	
3.2.3.2 District level Public Private hearing Workshop	6 events organised		AEC	42		6	550	50000	12	6	18	23.1	3	300	II	GON-10% IFAD 90%	1082.58	300	1382.58	
3.2.3.3 Central Level Public Private hearing workshop	1 event organised		AEC	2		1	3300	300000	0	0		13.2	3	300	II	GON-10% IFAD 90%			0	
3.2.3.4 Investment window operation and management guideline			AEC	1					1	1					II	GON-10% IFAD 90%	252.013		252.013	
3.2.3.5 Buy back agreement facilitation guideline			AEC	1					1	1					II	GON-10% IFAD 90%	270.24		270.24	
3.2.3.6 Establishment of District Information Centres			AEC	6					12	12					II	GON-10% IFAD 90%	2361.595		2361.595	
3.2.3.7 Operation of District AMIS	Information centre operated in six district		AEC	6	No	6	3300	300000	6	6	12	158.42	18	1,800	II	GON-10% IFAD 90%	2261.73	1800	4061.73	

# Results	Indicators		Implementation targets													Budget ('000)					
	Objectives/ Expected Results	Project Indicators	RIMS Indicators	Responsible Unit	Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRs)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual) FY 2015,16	Achieved (Cumulative) up to FY 2015,16	%	Appraisal (Total) USD	Revised (Total)	Planned (Annual) USD	Planned (Annual) NRs	Budget Category	Spent (Cumulative) up to FY 2014,15	Spent (Annual) up to 15 July 2016/NRs
(A)	(B)	(C)	(E)	(F)	(F.a)	(G)	(Ga)	(H)	(H)	(I)	(J)	(K)	(L)	(L.a)	(M)	(N)	(O)	(P)	(R)	(S)	
Participation in Regional, national and international agro-fairs			AEC	6		No	1	19802	1800000	1	1	39.6	18		1,800	II	GON-10% IFAD 90%		1765		1765
Formal seed sector extension and promotion for uses of TL seed	Uses of formal seed will be promoted		AEC	4		Year	1	6601	600000	1	1	26.4	6		600	II	GON-10% IFAD 90%		600		600
District level seed seller and agrivate association establishment and operation	6 Association will be established		AEC	4		Year	6	1100	100000	6	6	13.2	6		600	II	GON-10% IFAD 90%		200		200
Establishment of multistakeholder mechanism and operation	Mechanism established		AEC	4		Year	1	9901	900000	1	1	26.4	9		900	II	GON-10% IFAD 90%		874		874
Information collection and management (district video-graphy prepare and update)	Information prepared and updated		AEC	6		No	6	1660	150000	6	6	9.9	9		900	II	GON-10% IFAD 90%		883		883
Investment window operation	Investment window operate throughout the year		AEC	6		Year	1	19802	1800000	58	58	118.81	18		1,800	II	GON-10% IFAD 90%		1423		1423
Information publication and dissemination			AEC	4		Year	1	6601	600000	1	1	26.4	6		600	II	GON-10% IFAD 90%		452		452
Total output 3.2.3										0	0		95		9,600				8,307		8307
Output 3.2.4 Material and Equipment Support	Material and equipment procured and installed for office management									0	0		-								0
3.2.4.1 Motorcycle	7 motorcycles have been procured		AEC	7		No	-	-	-	7	7	16.17	-		-	II	GON-15% IFAD 85%		1411.3		1411.3
3.2.4.2 Laptop with software	7 sets have been procured		AEC	14		No	-	-	-	7	7	7.70	-		-	II	GON-15% IFAD 85%		609.91		609.91

# Results	Indicators		Implementation targets										Budget ('000)							
	Objectives/ Expected Results	Project Indicators	RIMS Indicators	Implementation targets										Spent (Cumulative) up to FY 2014,15	Spent (Annual) up to 15 July 2016	Spent Cumulative up to 15 July 2016				
				Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRS)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual FY 2015,16)	Achieved (Cumulative) up to FY 2015,16	%				Appraisal (Total) USD	Revised (Total) USD	Planned (Annual) USD	Planned (Annual) NRS
(A)	(B)	(C)	(E)	(F)	(F.a)	(G)	(Ga)	(H)	(H)	(J)	(K)	(L)	(L.a)	(M)	(N)	(O)	(P)	(R)	(S)	
3.2.4.3 Photocopy machine has been procured	1 photocopy machine has been procured		AEC	1	No	.	.	1	1	1	1.65				II	GON-15% IFAD 85%	149.9		149.9	
3.2.4.4 Printer	7 sets have been procured		AEC	7	No			7	7	7	3.85				II	GON-15% IFAD 85%	348.6		348.6	
3.2.4.5 Projector	1 set has been procured		AEC	7	No			1	1	1	5.78				II	GON-15% IFAD 85%	74.015		74.015	
3.2.4.6 Furnitures	3 sets have been procured		AEC	3	No			3	3	3	3.30				II	GON-15% IFAD 85%	175		175	
3.2.4.7 Digital camera	7 camera have been procured		AEC	7	No			7	7	7	1.93				II	GON-15% IFAD 85%	298.772		298.772	
3.2.4.8 HD Movie Camera	1 set has been procured		AEC	1	No			1	1	1	1.10				II	GON-15% IFAD 85%	100		100	
3.2.4.9 Digital SLR Camera	1 set has been procured		AEC	1	No			1	1	1	0.88				II	GON-15% IFAD 85%	80		80	
3.2.4.10 Procurement of IPAD for market information collection and communication	15 IPAD procured and supported		AEC	15	No	15	660	60,000	15	15	9.90				II	GON-15% IFAD 85%	901		901	
3.2.4.11 Procurement of desktop computer with software	7 desktop computer procured and supported		AEC	7	No	7	880	80,000	7	7	6.16				II	GON-15% IFAD 85%	560		560	
Total output 3.2.4									0	0	14			14				1,461		1,461
1 Recurrent cost									0	0										0
Technicians and other subject matter specialists									0	0										0
1.1 Central level project coordinators' salary			AEC	83	Month	12	1,518.15	138,000	22	12	126.2			16	1,666	II	GON-10% IFAD 90%	2636.787	1499	4135.787

# Results	Indicators		Responsible Unit	Implementation targets										Budget ('000)									
	Objectives/ Expected Results	Project Indicators		RIMS Indicators	Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRs)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual FY 2015,16)	Achieved (Cumulative) up to FY 2015,16	%	Appraisal (Total) USD	Revised (Total)	Planned (Annual USD)	Planned (Annual NRs)	Budget Category	Financier	Spent (Cumulative) up to FY 2014,15	Spent (Annual) up to 15 July 2016/NRs	Spent Cumulative up to 15 July 2016
1.2 District Agr-Business Development Advisors salary				486		Month	72	763.97	69,444	84	72	156	375.06	49	5,000		II	GON-10% IFAD 90%	5831,007	4742	10573,007		
1.3 Local agr-business development motivator			AEC	648		Month	186	275.09	25,005	132	132	178.22	46	4,651		II	GON-10% IFAD 90%	2820	2820	2820			
1.4 District agri information assistant			AEC	216		Month	66	220.02	20,000	48	48	47.52	13	1,320		II	GON-10% IFAD 90%	772	772	772			
2 Administrative and utility expenses										0											0		
2.1 Chief executive Officer's salary			AEC	7.2		Month	1	2,610.06	237,255	13	3	16	18.81	2	242		II	GON-10% IFAD 90%	430.5	242	672.5		
2.2 Deputy Director (Income Centre) salary			AEC	14.4		Month	2	1,121.58	101,951	14	2.05	16.05	16.11	2	209		II	GON-10% IFAD 90%	282,079	209	491,079		
2.3 Senior Finance Manager's salary			AEC	14.4		Month	2	556.21	50,559	14	2.05	16.05	8.05	1	104		II	GON-10% IFAD 90%	184.5	104	288.5		
2.4 Monitoring and travel cost to AEC			AEC	6		Year	1	16,501.65	1,500,000	1	1	2	79.21	15	1,500		II	IFAD-100%	2329,043	1429	3758,043		
2.5 Monitoring and travel cost to ministry, departments and other government agencies			AEC	6		Year	1	9,900.99	900,000	2	1	3	44	9	900		II	IFAD-100%	247,685	240	487,685		
2.6 Vehicle rent cost for programme monitoring and evaluation			AEC	6		Year	1	5,500.55	500,000	0.66	0.66	33		5	500		II	GON-10%		427	427		
2.7 Office operating cost			AEC	6		Year	1	2,200.22	200,000	0.66	0.66	13.2		2	200		II	GON-10% IFAD 90%		200	200		

# Results	Objectives/ Expected Results		Indicators		Responsible Unit	Implementation targets										Budget ('000)									
	Project Indicators	RIMS Indicators	(B)	(C)		(E)	Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRS)	Achieved (Cumulative) up to FY 2014.15	Achieved (Annual FY 2015.16)	Achieved (Cumulative) up to FY 2015.16	%	Appraisal (Total) USD	Revised (Total)	Planned (Annual) USD	Planned (Annual) NRS	Budget Category	Financier	Spent (Cumulative) up to FY 2014.15	Spent (Annual) up to 15 July 2016	Spent Cumulative up to 15 July 2016
	2.8 Operation and repair maintenance expenses to AEC				AEC	7		Year	1	2,200.22	200,000	2	0.66	2.66	13.2		2	200		II	GON-10% IFAD 90%	1673.057	0	1673.057	
	2.9 Fuel cost				AEC	6		Year	1	3,300.33	300,000		0.66	0.66	18.91			3	300		II	GON-10% IFAD 90%		0	0
	2.10 Management cost to AEC				AEC	6		Year	1	33,003.30	3,000,000	2	1	3	177.12			30	3,000		II	GON-10% IFAD 90%	4850	3000	7850
	Total Recurrent cost for AEC												0	0				195	19,782				15,684		
	Total Budget Managed by AEC (COMP 3)												0	0				536	54,303				48,461		
	SC 3.3 Expansion of Rural Financial Services												0	0				-	-					0	0
	Output 3.3.1 SFACLs/ NACCFL/ SFDB Model development and strengthening												0	0				-	-					0	0
	Activity 3.3.1.1 Feasibility study on the access to the rural microfinance and other financial institutions				PMO	1		unit	0			1	1								III	GON-10% IFAD 90%	2277.401		2277.401
	Activity 3.3.1.2 Validation workshop on the feasibility study				PMO	NA		unit	0				0	0	NA							GON-10% IFAD 90%			0
	NACCFL Part												0	0											0
	Output 3.3.2 Expanding SFCL Network												0	0											0
	3.3.2.1 Establishment cost of SFACLs				NACCFL	30		lumpsum				12	12		209.2						II	GON-10% IFAD 90%	15000		15000

# Results	Indicators		Implementation targets										Budget ('000)									
	Objectives/ Expected Results	Project Indicators	RIMS Indicators	Responsible Unit	Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRS)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual FY 2015,16)	Achieved (Cumulative) up to FY 2015,16 %	Appraisal (Total) USD	Revised (Total) USD	Planned (Annual) USD	Planned (Annual) NRS	Budget Category	Financier	Spent (Cumulative) up to FY 2014,15	Spent (Annual) up to 15 July 2016/NRS	Spent Cumulative up to 15 July 2016
(A)	(B)	(C)	(E)	(F)	(F.a)	(G)	(Ga)	(G)	(Ga)	(H)	(J)	(K)	(L)	(L.a)	(M)	(N)	(O)	(P)	(R)	(S)	(S)	
3.3.2.2	Accounting Training		NAOFL	10	session			2		2	2	102.88				II	GON-10% IFAD 90%	1196		1196		1196
3.3.2.3	Microcredit Portfolio Management		NAOFL	10	session			2		2	2	51.44				II	GON-10% IFAD 90%	1064		1064		1064
3.3.2.4	Business Planning Training		NAOFL	10	session			2		2	2	51.44				II	GON-10% IFAD 90%	524.8		524.8		524.8
3.3.2.5	Exposure/visit to Cooperatives		NAOFL	2	No			2		2	2	15.40				II	IFAD-100%	1400		1400		1400
3.3.2.6	Implementation of activities in coordination with FNCCI	Activity will be implemented in coordination with FNCCI	NAOFL	5	No	1	781.08	71000.00		0	0	3.85			1	71	GON-10% IFAD 90%				0	0
3.3.2.7	District Level Coordination Meeting with Stockholders	6 coordination meeting will be organised	NAOFL	30	No	6	550.06	50000.00		6	6	16.50			3	300	GON-10% IFAD 90%				300	300
3.3.2.8	Orientation Training to the Staff & Board Members of SFACLS under Replications	2 events of training conducted	NAOFL	2	No	2	4400.44	40000.00		2	2	8.80			8	800	GON-10% IFAD 90%				800	800
3.3.2.9	PRA Survey and VDC Profile preparation	Survey conducted and VDC profile prepared	NAOFL	30	No	30	110.01	10000.00		30	30	3.30			3	300	GON-10% IFAD 90%				300	300
3.3.2.10	Account Committee Training	3 events of training conducted	NAOFL	3	No	3	1653.83	150333.33		3	3	4.95			4	451	GON-10% IFAD 90%				450	450
3.3.2.11	Cooperative Management Training	6 events of training conducted	NAOFL	6	No	6	4400.44	40000.00		6	6	26.40			24	2,400	GON-10% IFAD 90%				2400	2400
3.3.2.12	Monitoring and Supervision Cost		NAOFL	5	No	1	2200.22	20000.00		1	1	11.00			2	200	IFAD-100%				50	50

# Results	Indicators		Implementation targets													Budget ('000)							
	Objectives/ Expected Results	Project Indicators	RIMS Indicators	Response Unit		Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRS)	Achieved (Cumulative) up to FY 2014.15	Achieved (Annual FY 2015.16)	Achieved (Cumulative) up to FY 2015.16	Appraisal (Total) USD	Revised (Total)	Planned (Annual USD)	Planned (Annual NRS)	Budget Category	Financier	Spent (Cumulative) up to FY 2014.15	Spent (Annual) up to 15 July 2016/NRS	Spent Cumulative up to 15 July 2016
				(A)	(B)																		
3.3.2.13	Handover Programme of cooperative to Community	Programme handover to community		WAOFL	30		No	30	330.03	30000.00		23	23	9.90		9	900	II	GON-10% IFAD 90%		690	690	690
3.3.2.14	Account committee Training (Refreshers)	3 events of training conducted		WAOFL	3		No	3	3300.33	30000.00	3	3	3	9.90		9	900	II	GON-10% IFAD 90%		900	900	900
3.3.2.14	Training to Board Members of SFACLS	3 events of training conducted		WAOFL	3		No	3	12834.62	166666.67	3	3	3	38.50		35	3,500	II	GON-10% IFAD 90%		2321	2321	2321
3.3.2.15	Refresher Training on Book-keeping to Staff of SFACL	3 events of training conducted		WAOFL	3		No	3	3300.33	30000.00	0	0	0	9.90		9	900	II	GON-10% IFAD 90%		900	900	900
3.3.2.16	Basic Computer Operation Training to staff of SFACL	30 events of training conducted		WAOFL	30		No	30	550.06	50000.00	30	30	30	16.50		15	1,500	II	GON-10% IFAD 90%		1500	1500	1500
3.3.2.17	Study & Exposure visits to the Board Members in other established SFCLs within the country	4 events of visit conducted		WAOFL	4		No	4	5500.55	50000.00	4	4	4	22.00		20	2,000	II	GON-10%		2000	2000	2000
3.3.2.18	Exposure visit Programme on Cooperatives and Agriculture Technology outside the country	2 events of visit conducted		WAOFL	2		No	2	35763.58	325000.00	0	0	0	51.51		64	6,500	II	IFAD-100%		0	0	0
Total output 3.3.2											0	0	0		205	20,722					12,611	12,611	12,611
Investment costs											0	0	0										0

# Results	Objectives/ Expected Results		Indicators		Implementation targets												Budget ('000)								
	(A)	(B)	(C)	(E)	Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRS)	Achieved (Cumulative up to FY 2014,15)	Achieved (Annual FY 2015,16)	Achieved (Cumulative up to FY 2015,16)	(K)	Appraisal (Total) USD	Revised (Total) USD	Planned (Annual USD)	Planned (Annual NRS)	Budget Category	Financier	Spent (Cumulative up to FY 2014,15)	Spent (Annual up to 15 July 2016) NRS	Spent Cumulative up to 15 July 2016		
	Output 3.3.3	Vehicle, office equipment procured for office management																							0
	3.3.3.1 Motorcycle	1 motorcycle will be procured	NAOCEL	5	5		Nos	1	2,750.28	250,000	7	18	11.99		11.99	2	250	II	GON-15%			250	250	250	
	3.3.3.2 Laptop with software	1 set will be procured and installed	NAOCEL	5	5		Nos	1	1,111.11	101,000	7	18	4.4		4.4	1	101	II	GON-15%			101	101	101	
	3.3.3.3 Printer	1 set will be procured and installed	NAOCEL	3	3		Nos	1	825.08	75,000	7	18	1.49		1.49	1	75	II	GON-15%			75	75	75	
	3.3.3.4 Furnitures	1 set of furniture will be procured and installed	NAOCEL	5	5		Set	1	1,111.11	101,000	3	14	4.4		4.4	1	101	II	GON-15%			101	101	101	
	3.3.3.5 Procurement of UPS	1 set will be procured and installed	NAOCEL	2	2		Set	1	1,111.11	101,000	1	11	10.73		10.73	1	101	II	GON-15%			101	101	101	
	Total output 3.3.3															6	628						628		0
	1. Technical experts																								0
	1.1 Lead trainer		NAOCEL	80	80		Month											II	GON-10% IFAD 90%					0	
	1.2 Field trainer		NAOCEL	240	240		Month	13	575.44	52307.69	14.5	13	158.42		158.42	7	680	II	GON-10% IFAD 90%		828,565	650	1478,565		
	1.3 Liaison officer		NAOCEL	60	60		Month	13	1141.58	103769.23		13	66.56		66.56	13	1,349	II	GON-10% IFAD 90%			1199	1199	1199	
	2 Other operational costs																								0
	2.1 Monitoring and evaluation for NAOCEL		NAOCEL	NA	NA		Lumpsum	1	0.00	0.00	2	2						II	IFAD-100%		1700	1700	1700	1700	
	2.1 Monitoring and evaluation for Ministry and PMO staffs		NAOCEL	NA	NA		Lumpsum				1	1						V	IFAD-100%		18.2	18.2	18.2	18.2	
	2.3 Operational maintenance and fuel costs for SFDB		NAOCEL	NA	NA		Lumpsum											V	GON-10% IFAD 90%						0

# Results	Indicators		Implementation targets													Budget ('000)							
	Objectives/ Expected Results	Project Indicators	RIMS Indicators	Responsible Unit		Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRS)	Achieved (Cumulative) up to FY 2014.15	Achieved (Annual FY 2015.16)	Achieved (Cumulative) up to FY 2015.16	Appraisal (Total) USD	Revised (Total)	Planned (Annual) USD	Planned (Annual) NRS	Budget Category	Financier	Spent (Cumulative) up to FY 2014.15	Spent (Annual) up to 15 July 2016/NRS	Spent Cumulative up to 15 July 2016
				(A)	(B)																		
2.4 NACCFL Management costs				NACCFL	NA	Impsum	1	49164	446900.00	2	1	3		44	4,469	44	4,469	II	GON-10% FAD 90%	2009.2	4100	6109.2	
Total Recurrent cost for NACCFL											0	0		64	6,498	64	6,498			2009.2	5,949		
Total Budget Managed by NACCFL											0	0		275	27,848	275	27,848				19,188		
SFDB Part											0	0		-	-	-	-					0	
Output 3.3.4 Increasing outreach of Microfinance Institutions		Group mobilized and strengthen. Group member trained		SFDB							0	0		-	-	-	-					0	
3.3.4.1 Accounting Training				SFDB			0				0	0		-	-	-	-			GON-10% FAD 90%		0	
3.3.4.2 Microcredit Portfolio Management				SFDB			0				0	0		-	-	-	-			GON-10% FAD 90%		0	
3.3.4.3 Business Planning Training				SFDB			0				0	0		-	-	-	-			GON-10% FAD 90%		0	
Total for output 3.3.4											0	0		-	-	-	-					0	
Output 3.3.5 Material and Equipment Support to SFDP		Material and equipment procured and installed for office management										0		-	-	-	-					0	
3.3.5.1 Computer support to SFDP		30 sets computer will be procured and distributed		SFDB	30	Set	30	2475	225000	4	24	24		67	6,750	67	6,750	II	GON-15%		4800	4800	
3.3.5.2 Material support to SFDP		30 sets equipment will be procured and distributed		SFDB	30	Set	30	1260	114533	4	30	30		34	3,436	34	3,436	II	GON-15%		3435	3435	
3.3.5.3 Software support to SFDP		1 software will be developed		SFDB	1	No	1	220022	20000000	4	0	0		197	20,000	197	20,000	II	GON-15%			0	
3.3.5.4 Motorcycle		1 motorcycle will be procured		SFDB	5	No	1	2750.28	250,000	4	1	1		2	250	2	250	II	GON-15%	827	250	1077	
3.3.5.5 Laptop with software		1 laptop with software procured and installed		SFDB	5	No	1	1,100.11	100,000	4	1	1		1	101	1	101	II	GON-15%	300	101	401	

# Results	Indicators		Responsible Unit	Implementation targets										Budget ('000)								
	Objectives/ Expected Results	Project Indicators		RIMS Indicators	Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRs)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual FY 2015,16)	Achieved (Cumulative) up to FY 2015,16	%	Appraisal (Total) USD	Revised (Total)	Planned (Annual USD)	Planned (Annual NRs)	Budget Category	Financier	Spent (Cumulative) up to FY 2014,15	Spent (Annual) up to 15 July 2016/NRs
(A)	(B)	(C)	(E)	(F)	(F.a)	(G)	(Ga)	(H)	(H)	(I)	(J)	(K)	(L)	(L.a)	(M)	(N)	(O)	(P)	(R)	(S)		
3.3.5.6 Printer	1 printer procured and installed		SFDB	3		No	1	825.08	75,000	1	1	2	1.48		1	75	II	GON-15%	60	75	135	
3.3.5.7 Furnitures	1 set of furniture procured and installed		SFDB	5		No	1	1,100.11	100,000	2	1	3	4.40		1	101	II	GON-15%	300	101	401	
3.3.5.8 Procurement of UPS/Inverter	2 set procured and install		SFDB	2		No	1	4,400.44	400,000	2	2	2	10.72		8	800	II	GON-15%		800	800	
Total for output 3.3.5										0	0	0		311	31,513					9,562		
Recurrent costs										0	0	0		-	-					0		0
1. Technical experts										0	0	0		-	-					0		0
1.1 Lead trainer			SFDB	80		Month	13	991	90077	13.5	13	26.5	79.21		12	1,171	II	GON-10% IFAD 90%	1493	1170	2663	
1.2 Field trainer			SFDB	240		Month	26	533	48462	29	26	55	158.42		12	1,260	II	GON-10% IFAD 90%	1454	1260	2714	
1.3 Liaison officer			SFDB	60		Month	13	1142	103769	7	7	7	66.56		13	1,349	II	GON-10% IFAD 90%		750	750	
2 Administrative and Utility cost										0	0	0		-	-					0		0
2.1 Monitoring and evaluation for SFDB			SFDB	500		lumpsum	0			2	2	2			-		II	IFAD 100%	1042		1042	
2.2 Monitoring and evaluation for Ministry and PMO staffs			SFDB	NA		lumpsum	0			1	1	1			-		II	IFAD 100%	37		37	
2.3 Operational maintenance and fuel costs for SFDB			SFDB	500		lumpsum	0			2	2	2			-		II	GON-10% IFAD 90%	300		300	
2.4 SFDB Management costs			SFDB	7		lumpsum	1	62145	5649000	2	1	3	279.98		56	5,649	II	GON-10% IFAD 90%	1239	3905	5144	
Total Recurrent cost for SFDP										0	0	0		93	9,429					7,085		7,085
Total budget for SFDB										0	0	0		404	40,942					16,647		16,647

# Results	Indicators		Implementation targets										Budget ('000)									
	Objectives/ Expected Results	Project Indicators	RIMS Indicators	Responsible Unit	Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRS)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual FY 2015,16)	Achieved (Cumulative) up to FY 2015,16 %	Appraisal (Total) USD	Revised (Total)	Planned (Annual USD)	Planned (Annual NRS)	Budget Category	Financier	Spent (Cumulative) up to FY 2014,15	Spent (Annual) up to 15 July 2016/NRS	Spent Cumulative up to 15 July 2016
(A)	(B)	(C)	(E)	(F)	(F.a)	(G)	(Ga)	(H)	(H)	(I)	(J)	(K)	(L)	(L.a)	(M)	(M)	(N)	(O)	(P)	(R)	(S)	
Recurrent costs (PMO)												0										0
1. Implementation Management												0										0
1.1 Cross component/ Local entrepreneurship development coordinator recruited			PMO	80		Months	12	1907	173333	12	12	24	140.81		21	2,080	II	GON-10% IFAD 90%	1820	1820	1820	3640
1.2 Driver			PMO	80		Months	12	220	20000	12	12	24	11		2	240	II	GON-10% IFAD 90%	260274	234	494.274	
1.3 Monitoring and evaluation for PMO			PMO	7		Months	1	11001	1000000	1	1	2	77.01		10	1,000	V	IFAD-100%	1803	1000	2803	
1.4 Maintenance Cost											0							GON-10% IFAD 90%	300		300	
Total recurrent cost (PMO)											0				33	3,320					3,054	
Total budget for component 3											0				1,493	151,189.00					109,098.25	
Component 4 : Programme Coordination and Management.											0									0	0	0
Investment costs											0									0	0	0
Vehicles and Equipment											0									0	0	0
4.1.1. vehicles (4-4)			PMO	4		No	0	0	3	3	3	240					IV	GON-15% IFAD 85%	11226		11226	11226
4.1.2. Procurement of Motorcycle			PMO	13		No	6	2,752	25056.8807	7	13	31.46			15	1,501	IV	GON-15% IFAD 85%	1447.3	1219.4	2666.7	

# Results	Indicators		Implementation targets													Budget ('000)							
	Objectives/ Expected Results	Project Indicators	RIMS Indicators	Responsible Unit	Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRS)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual) FY 2015,16	Achieved (Cumulative) up to FY 2015,16	%	Appraisal (Total) USD	Revised (Total) USD	Planned (Annual) USD	Planned (Annual) NRS	Budget Category	Financier	Spent (Cumulative) up to FY 2014,15	Spent (Annual) up to 15 July 2016/NRS	Spent Cumulative up to 15 July 2016
(A)	(B)	(C)	(E)	(F)	(F.a)	(G)	(Ga)	(G)	(G)	(H)	(H)	(I)	(J)	(K)	(L)	(L.a)	(M)	(N)	(O)	(P)	(R)	(S)	
4.1.3. SLR 1, Digital Camera 10, AC 8, Laptop (with Genuine software 15), Desktop (with Genuine Software) 15, Inverter 1, Multimedia 5	Different types of 55 ICTs and office equipment procured		PMO	142	No	55	880	78200	104	55	159	180	42	4,301	IV	GON- 15% IFAD 85%	11218.199	4277.809	15496.008				
4.1.4. Desktop Computer, Photocopy, Printer, Scanner, Tablet, Internet Device & Inverter (with battery)	6 set of ICTs and office equipment procured		PMO	6	No	6	3.852	33016.6867	6	6	2100	2100		IV	GON- 15% IFAD 85%			2100					
4.1.4. Procurement of furniture (office table, chair, computer table, cupboard, book rack)	1 set will be procured		PMO	40	Set	1	5.512	501000	20	1	21	5	501	IV	GON- 15% IFAD 85%			500					
Sub-total 4.1											0	83	8404			0	8097						
Planning, Studies, Training and Technical support											0												
4.2.1 Planning and orientation											0												
4.2.1.1 National and District launch workshop				7	No	7					7										1508	0	1508
4.2.1.2 Planning and Review workshop	4 planning and review workshop conducted		PMO	42	No	4	2970	270000	8	3	11	124.75	11	1,080	III	GON- 10% IFAD 90%	2823.343	1070	3893.343				
4.2.1.3 District level/Pre planning workshop	6 pre-planning workshop conducted		PMO	48	No	6	1100	100000		12	26.4		6	600	III	GON- 10% IFAD 90%		574.159	574.159				

# Results	Indicators		Implementation targets													Budget ('000)						
	Objectives/ Expected Results	Project Indicators	RIMS Indicators	Responsible Unit		Appraisal (Total)	Revised (Total)	Unit Planned (Annual)	Unit Cost (USD)	Unit Cost (NRS)	Achieved (Cumulative) up to FY 2014.15	Achieved (Annual FY 2015.16)	Achieved (Cumulative) up to FY 2015.16	Appraisal (Total) USD	Revised (Total)	Planned (Annual) USD	Planned (Annual) NRS	Budget Category	Financier	Spent (Cumulative) up to FY 2014.15	Spent (Annual) up to 15 July 2016/NRS	Spent Cumulative up to 15 July 2016
				(A)	(B)																	
4.2.1.4	Inter-Project Coordination and cooperation and Meeting among projects under MoAD	1 meeting organised		PMO	4		No	1 4400	400000	1	1	2	17.6		4 400	III	GON- 10% IFAD 90%		290		380	670
4.2.1.5	Publication of Annual /Trimester progress report	Trimester and annual progress report published		PMO	7		No	1 3300	300000	4	1	5	23.1		3 300	I	GON- 10% IFAD 90%		456.09		102.601	558.691
4.2.1.6	Programme Restart up Workshop	1 workshop organised		PMO	1		No	1 7701	700000		0		7.7		7 700	III	GON- 10% IFAD 90%				0	0
4.2.1.7	KUBK Orientation Workshop	6 orientation workshop organised		PMO	6		No	6 660	60000		1	1	3.96		4 360	III	GON- 10% IFAD 90%				328	328
4.2.1.8	Programme steering committee meetings	4 PSC Meeting held		PMO	21		No	4 2200	200000	5	4	9	46.2		8 800	I	GON- 10% IFAD 90%		600		662.444	1262.444
4.2.1.9	Support for workshop organised by ministry, department and regional level agencies (including logistic)	Supported for 6 events		PMO	30		No	6 550	50000		6	6	16.5		3 300	III	GON- 10% IFAD 90%				287.773	287.773
4.2.1.10	Organize Country Programme Workshop	1 workshop organised		PMO	5		No	1 5501	500000		1	1	27.5		5 500	III	GON- 10% IFAD 90%				0	0
4.2.1.11	Participation in national and international level workshop, seminar and training	1 event conducted		PMO	4		No	1 11001	1000000		1	1	44		10 1,000	III	GON- 10% IFAD 90%				660.61	660.61

# Results	Indicators		Responsible Staff Unit	Implementation targets										Budget ('000)									
	Objectives/ Expected Results	Project Indicators		RIMS Indicators	Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRs)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual) FY 2015,16	Achieved (Cumulative) up to FY 2015,16	%	Appraisal (Total) USD	Revised (Total) USD	Planned (Annual) USD	Planned (Annual) NRs	Budget Category	Financier	Spent (Cumulative) up to FY 2014,15	Spent (Annual) up to 15 July 2016)NRs	Spent Cumulative up to 15 July 2016
	4.2.1.12 High level exposure visit (Asian country)	1 exposure visit organised		PMO 2			1 55006	5000000		0		110.01	49 5,000	III	IFAD 100%								0
	4.2.1.13 Officer level training on seed (Seed vision, seed act and regulations)			PMO 3	Nos	0		2		2				III	GON- 10% IFAD 90%						1713.709		1713.709
	4.2.1.14 Social Mobilization training	1 event training conducted		PMO 1	Event	1 13201	1200000		1	1	13.2	12 1,200	III	GON- 10% IFAD 90%							885		885
	4.2.2 Studies and TA supports								0												0		0
	4.2.2.1 Baseline, midterm and programme impact evaluation survey (with RIMS Survey)	Baseline, midterm and impact evaluation including RIMS Survey conducted		PMO 3	Intsum	2 7151	650000	1	2	3	148.51	13 1,300	II	GON- 10% IFAD 90%							2791.777	1238.652	4030.429
	4.2.2.2 Accounting software design and updated	Talley software designed		PMO 3	Time	1 3300	300000	1	1	2	8.8	3 300	II	GON- 10% IFAD 90%							288.15		585.792
	4.2.2.3 Social and geographic mapping of programme area through GIS	Geographic mapping of these programme area conducted through GIS.		PMO 3	Time	1 3300	300000	1	1	2	11	3 300	II	GON- 10% IFAD 90%							290	237.642	#REF!
	4.2.2.4 GIS training for Officers including implementing partners	1 event training conducted		PMO 1	Event	1 13201	1200000		1	1	13.2	12 1,200	III	GON- 10% IFAD 90%								1091.24	1091.24
	4.2.2.5 Communication related programme (media partner)	KUBK programs disseminated to the public		PMO 4	Time	1 16502	1500000	12	1	13	66	15 1,500	II	GON- 10% IFAD 90%							2075.793	550	2625.793
	4.2.2.6 Programme website update and modification	Programme website updated and modified		PMO 5	Intsum	1 3300	300000	2	1	3	3.3	3 300	I	GON- 10% IFAD 90%							67.8	288.216	366.016

# Results	Objectives/ Expected Results		Indicators		Responsible Unit	Implementation targets											Budget ('000)				
			Project Indicators	RIMS Indicators		Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRS)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual FY 2015,16)	Achieved (Cumulative) up to FY 2015,16	%	Appraisal (Total) USD	Revised (Total)	Planned (Annual USD)	Planned (Annual NRS)	Budget Category	Financier
	(A)	(B)	(C)	(E)	(F)	(F.a)	(G)	(Ga)	(H)	(H)	(I)	(J)	(K)	(L)	(L.a)	(M)	(N)	(O)	(P)	(R)	(S)
4.2.2.7	Development of MIS system and mobile phone monitoring	MIS system established	PMO	1		lumpsum	1 20363	1,851,000	1	1	29.7	18	1,851	GON-10% IFAD 90%			310.75	310.75			
4.2.2.8	Dairy FFS manual preparation	Manual prepared	PMO	1		Time	1 9901	900000	0	0	9.9	9	900	GON-10% IFAD 90%			0	0			
4.2.2.9	Establishment of M&E system	M&E system will be established	PMO	1		lumpsum	1 16502	1500000	1	1	19.8	15	1,500	GON-10% IFAD 90%			666.7	666.7			
4.2.2.10	Preparation of programme review mission (with logistics)	Programme review mission managed	PMO	21		No	3 3854	33033,3333	6	3	80.86	10	1,051	GON-10% IFAD 90%			1512.782	482.62	1030.162		
4.2.2.11	Grant guideline update, publication and distribution	Guideline prepared and distributed	PMO	3		Time	1 3,300.33	300,000	1	1	16.5	3	300	GON-10% IFAD 90%			0	0			
4.2.2.12	Accidental insurance for office staff		PMO	5		Time	1 4,400.44	400,000	0	0	22	4	400	GON-10% IFAD 90%			0	0			
									0	0		229	23142				0	10494			
	Monitoring & Evaluation and Knowledge management								0	0								0	0		
4.3.1.1	Programme M&E update and modification	Programme M&E framework updated and modified	PMO	NA		lumpsum		2	2					GON-10% IFAD 90%			60	60			60
4.3.1.2	Programme related material publication (brochure, diary, calendar, design document and other)	Communication materials of the programme prepared, published and disseminated	PMO	21		Times	5 3,300.33	300,000	5	5	55	15	1,500	GON-10% IFAD 90%			1500	1500			1500

# Results	Indicators		Implementation targets										Budget ('000)									
	Objectives/ Expected Results	Project Indicators	RIMS Indicators	Responsible Staff Unit	Appraisal (Total)	Revised (Total)	Unit Planned (Annual)	Unit Cost (USD)	Unit Cost (NRS)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual) FY 2015,16	Achieved (Cumulative) up to FY 2015,16	%	Appraisal (Total) USD	Revised (Total)	Planned (Annual) USD	Planned (Annual) NRS	Budget Category	Financier	Spent (Cumulative) up to FY 2014,15	Spent (Annual) up to 15 July 2016/NRS	Spent Cumulative up to 15 July 2016
	4.3.1.3 Publish and distribution of programme related extension material	Material published and distributed		PMO 4	4		Time	11,001.10	1,000,000	1	1	44	44	10	1,000	I	GON-10% IFAD 90%			1000	1000	1000
	4.3.1.4 Programme related to media communication (radio, tv, newspaper awareness)	15 events conducted		PMO			No		15	15	15			-	V	GON-10% IFAD 90%		215		215	215	
	4.3.1.5 Programme effectiveness related video documentary production	Video documentary produced		PMO 4	4		No	3,300.33	300,000	1	1	13	13	3	300	III	GON-10% IFAD 90%			150	150	
	4.3.1.6 National stakeholder workshop on M&E/KM	1 National level workshop on M&E/KM Conducted		PMO 6	6		No	4,961.50	451,000	1	1	29.7	29.7	4	451	III	GON-10% IFAD 90%			180	180	
	4.3.1.7 District level workshop on M&E/KM	6 district level workshop on M&E/KM Conducted		PMO 36	36		No	990.10	90,000	6	6	36.64	36.64	5	540	III	GON-10% IFAD 90%			359	359	
	4.3.1.8 Interaction workshop among IFAD funded project	1 workshop organised		PMO 1	1		No	2,200.22	200,000	1	1	2.2	2.2	2	200	III	GON-10% IFAD 90%			180	180	
	4.3.1.9 Case study and document preparation (Farm economics)	Case study and document prepared		PMO 6	6		No	3,300.33	300,000	1	1	79.21	79.21	3	300	III	GON-10% IFAD 90%			150	150	
	4.3.1.10 DAG and poverty mapping	DAG report prepared		PMO 1	1		No	3,300.33	300,000	1	1	3.3	3.3	3	300	III	GON-10% IFAD 90%			292.67	292.67	600

# Results	Indicators		Responsible Unit	Implementation targets										Budget ('000)									
	Objectives/ Expected Results	Project Indicators		RIMS Indicators	Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRS)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual FY 2015,16)	Achieved (Cumulative) up to FY 2015,16	%	Appraisal (Total) USD	Revised (Total)	Planned (Annual USD)	Planned (Annual NRS)	Budget Category	Financier	Spent (Cumulative) up to FY 2014,15	Spent (Annual) up to 15 July 2016/NRS	Spent Cumulative up to 15 July 2016
	4.3.1.1 Travelling Seminar for knowledge sharing about programmes between stakeholders and other Journalists	Travelling seminars for knowledge sharing between stakeholders and Journalist conducted	PMO	6	No	1	6,600.66	600,000	79.21	1	1	79.21	79.21	6	600	6	600	I	GON-10% IFAD 90%	0	600	#REF!	
	Financial control and Governance									0	0									0	4412	0	
	4.4.1 Anticorruption action plan									0	0									0	0	0	
	4.4.1.1 Support action for governance : Training to Programme districts accountant and admins related to financial management and governance	1 events 18 participants trained	PMO	2	No	1	5,500.55	500,000	11	1	1	11	11	5	500	5	500	III	GON-15% IFAD 85%	0	500	500	
	Audit																			0	0	0	
																					0	500	
																					0	23503	
	Recurrent costs																				0	0	
	1 Technical expert																				0	0	
	1.1 M&E and KM officer		PMO	84	Month	12	1,430.14	130,000	4	10	14	110.89	110.89	15	1,560	15	1,560	II	GON-10% IFAD 90%	455.89	1000	1455.89	
	1.2 MIS Specialist		PMO		Month	12	330.03	30,000		2	2			8	840	8	840	II	GON-10% IFAD 90%		125.666	125.666	
	1.3 GESI Advisor		PMO	80	Month	12	1,430.14	130,000	12	12	24	110.89	110.89	15	1,560	15	1,560	II	GON-10% IFAD 90%	1446.027	1300	2746.027	

# Results	Indicators		Implementation targets													Budget ('000)						
	Objectives/ Expected Results	Project Indicators	RIMS Indicators	Responsible Unit	Appraisal (Total)	Revised (Total)	Unit	Planned (Annual)	Unit Cost (USD)	Unit Cost (NRs)	Achieved (Cumulative) up to FY 2014,15	Achieved (Annual) FY 2015,16	Achieved (Cumulative) up to FY 2015,16	Appraisal (Total) USD	Revised (Total)	Planned (Annual) USD	Planned (Annual) NRs	Budget Category	Financier	Spent (Cumulative) up to FY 2014,15	Spent (Annual) up to 15 July 2016) NRs	Spent Cumulative up to 15 July 2016
1.4	Administrative Assistants			PMO	84		Month	12	418.04	38,000	9	2	11	92.41		5,456	II	GON-10% IFAD 90%	228,547	38	266,547	
1.5	Fund and Contract Management Specialist			PMO	84		Month	12	1,430.14	130,000	12	24	110.89		15,1560	II	GON-10% IFAD 90%	1446,027	1300	2746,027		
1.6	Financial management specialist			PMO	70		Month	11	1,560.16	141,818	11	11	96.26		15,1560	II	GON-10% IFAD 90%		1100	1100		
1.7	Driver			PMO	180		Month	36	2,200.22	200,000	36	36	39.6		71,7200	II	GON-10% IFAD 90%			0		
1.8	Selection of TA team by consultancy firm	1 Recruit firm selected for the selection of technical team of PMO.		PMO	3		Lumpsum	1	10,462.05	951,000	1	1	2	31.35		9,951	II	GON-10% IFAD 90%	1837,947	757,936	2595,883	
2	Other utilities and Administrative costs										0											0
2.1	Support staffs costs	Support staff used for 204 manmonth		PMO	1330		Month	204	269.63	24,510	200	204	404	308.03		49,5000	V	GON-15% IFAD 85%	3726,806	2351.3	6078,136	
2.2	Monitoring and evaluation costs for PMO staffs	12 months Programme monitoring		PMO	7		Lumpsum	1	31,983.19	2,900,000	1	1	2	78.59		29,2900	V	IFAD 100%	4347,405	2835.85	7183,255	
2.3	Traveling cost for programme implementation			PMO	7		Lumpsum	1	55,005.50	5,000,000	1	1	2	385.04		49,5000	V	IFAD 100%	1637,77	4266.2	5903.95	
Total	Recurrent cost comp 4			PMO												282	28,587			15,075		
Total	budget comp 4			PMO												650	65,824			0	38,578	
Total	Programme costs (Capital + Recurrent)			PMO												8,048	815,001			544,624		
Utilities	cost (Includes Govt. Staff salaries and other allowances)			PMO												81	8,213	V	GON-100%	8071,723	6381,781	14463,504
Office	operation costs (Includes fuel, vehicle O and M, Equipment O and M, Rent, Electricity, Telephone)			PMO												187	18,900	V	GON-10% IFAD 90%	36810.4	18497,696	55308,096

S. No.	Action	Responsibility	Agreed Date	Progress/status/Achievements
9	Undertake training on seed sampling techniques to all concerned partners (seed technicians, NARC researchers, DADO officers, AEC field catalysts, SPGs, PSCs and agrovets) and include the sampling in the FFS quality seed production curriculum	PMO/DADO/ AEC	Planning process completed by 30/4/2016 and inclusion in 2016/17 AWPB	Training on seed sampling technique is planned in 2016/17 AWPB
	Improved Seed Production			
10	Ensure that immediate action is taken to obtain the needed foundation seeds for the upcoming grants 2016 from the authorized private sector and cooperatives. Identify alternatives in case they are not able to provide the needed quantity seeds on a timely basis.	PMO/DADO	Immediate	Foundation seed for upcoming grants 2016 will be supplied by NARC and from 2017 onward FS will be supplied by NARC and Private seed companies on 50:50 basis.
11	Foundation seeds producers in the Terai districts may also be sought for cereal seeds as long as cereal varieties produced are adapted to the hilly areas. To achieve this KUBK may extend support to private companies and SPGs to produce seed in the adjoining Terai districts suitable for the six target districts.	PMO/DADO/ NARC	Immediate	Planned in AWPB of 2016/17 and draft guideline for hiring Private seed companies prepared
12	Ensure clarity in the subcontracting for foundation seeds (who is responsible, how and when to pay them, who takes the product) for ensuring that there are buyers for the foundation seeds produced by the contracted authorized cooperatives.	NARC/PMO	On-Going.	On-going
13	Develop a management and quality assurance system for the FFS trainings which includes annual refresher courses for all facilitators and farmers and also adds emerging topics from the field.	PMO/DADO	On-Going.	Refresher courses on-going and also planned in 2016/17 AWPB
14	Ensure that all seed producer groups and cooperatives are supported in their governance and cohesion through training.	IFAD/MoF/PMO	On-Going.	Governance and field based training programmes are incorporated in their matching grant agreements
15	Allow for exchange visits between farmer groups/cooperatives to see good production and governance practices.	PMO/DADO	On-Going.	Planned in AWPB of 2016.17
16	Assess the needs of Private Seed Companies and agrovets and link SPGs to these companies and agrovets through opportunities for collaboration.	AEC/DADO	On-Going.	Seed producer FGs/Coops from Arghakhachi, Pyuthan and Rolpa have already been linked to Lumbini seed company, Salyan and Gulmi with Panchasakti Seed company and other are linked to district level agrovets/seed associations
17	Undertake annual stakeholder assessments and beneficiary feedback	AEC/DADO	2016/17 AWPB	Planned in AWPB 2016/17
18	Train agrovets in seed production regulations and technologies.	DADO/SQCC	2016/17 AWPB	Ongoing
	Promoting Farmer Demand for TL Seed			
19	A revised FFS curriculum should be developed that is not focused on seed production but rather on crop productivity enhancement (use of quality seeds, IPM, soil fertility, seed rate, etc) and include comparative assessment and experimentation of the farmer's practices vs improved production techniques using the same local variety.	DADO	On-Going	FFS manual has been published in FY 2014/15 and the revision of FFS manual is planned in AWPB 2016/17
20	Ensure that all FFS have an initial and final evaluation form to be completed by the facilitators with the support of the DADO or junior staff supervising facilitators. Ensure that the evaluations enter the M&E system of KUBK	DADO/ facilitators/ M&E officer	Immediate and ongoing	Ongoing

S. No.	Action	Responsibility	Agreed Date	Progress/status/Achievements
21	The participatory varietal selection (PVS) sites should be used to demonstrate released varieties and NARC, DADO and the seed coordinators should be involved in joint planning, implementation and evaluation of the PVS activities in a participatory manner with farmers.	NARC/DADO seed coordinators	On-Going	Comply From FY 2016/17 onward
C2	Smallholders livestock development			
22	Extend the services of Heifer International for providing social mobilization and technical support to the small farmer groups and cooperatives established for goat production and dairy development with Cabinet approval with financing of IFAD grant.	MoF/IFAD/MOLD/PMO	Immediate	Preliminary understanding with HI has been taken place to undertake the expansion of goat productivity model for remaining 4 Programme districts and a draft has been submitted to MoLD.
23	Develop three-year work plans respectively for the dairy and goat development sub-components	MOLD/Hi	April, 2016	Preliminary draft of customized goat productivity for remaining 4 Programme districts has been submitted to MoLD. Work plan for dairy is under preparation.
24	Develop "customized" dairy and goat development models to be implemented with Smallholders farmers respectively in all 6 districts.	DLSOs/Hi	April, 2016	Dairy development Programme from HI has been dropped and preliminary draft of customized goat productivity for remaining 4 Programme districts has been submitted to MoLD.
25	Extend Goat Productivity Improvement activities to additional 4 districts.	DLSOs/Hi	VDC selection by 30 June 2016	Will begin from this FY 2016.17
26	Import (i) a total of 80 Murrah buffalo bulls, 25 buffalo cows and doses of semen and (ii) 50 Boer bucks and 10,000 doses of semen for Programme livestock breeding improvement plans.	PMO/DLSOs	July 15, 2016	50 Boer buck and 3000 doses of semen procured. A total of 7000 Boer semen will be imported this year. 1000 doses of sexed semen of cattle obtained. A total of 60 Murrah buffalo cows and 15 bulls will be imported for National Buffalo Resource Centre, DLS, based in Pokhara next year.
27	Recruit 2 Livestock Specialists, 12 Community Dairy Assistants and 7 Community Goat Assistants	PMO/MOLD/DLSOs	December, 2016	Planned for FY 2016.17 and will complete by Dec 2016 as per plan
28	Purchase one motorcycle each for 6 Livestock Specialists, 22 Community Dairy Assistants and 22 Community Goat Assistants	PMO/MOLD/DLSOs	December, 2016	Planned for FY 2016.17
29	Develop a plan for upgrading of the facilities of the National Buffalo Resources Centre in Pokhara	DLSO/MOLD/PMO	December, 2016	Shed construction is planned to be made this year. Buffalo cows and bulls will be imported next year and other detail work plan is scheduled to be made by Dec 2016.
30	Provide mobility and additional capacity development opportunities to staff.	PMO/IFAD	On-going	The vehicle available at the moment is not enough for adequate transportation mobility for programme implementation and monitoring. It is planned to acquire more vehicles this year and then mobility facilities will improve.
	Local Entrepreneurship and Institutional Development			

S. No.	Action	Responsibility	Agreed Date	Progress/status/Achievements
31	Plan future activities based on beneficiary feedback and the outcome of the different types of training events and market information services.	PMO/AEC	On-going	On going
	Access to Non-Financial Services			
32	Active engagement with the sector to facilitate market links for seed and livestock.	AEC	On-Going	On going
	Matching Grants			
33	Reduce the duration for the review and approval of the grants (usually taking around 6 months) and complete the entire process within 2 months.	PSC/PMO/IW	On-Going	Initiated. Authority delegated for officials, average time taken for completion is around 2.5 months.
34	The proposals under windows 1 and 2 to be evaluated by PMO staff. External experts to join the evaluation for window 3 proposals. Post evaluation, field verifications to be carried out by the district staff and the negotiations and signing of documents with the farmers will be carried out at district PIU.	PSC/PMO/IW	Immediate	PIU Staffs already involved in field verification, evaluation is being conducted by inhouse evaluation committee for W1 and W2 and IAP involved for W3. and Contract sign in PIU initiated
35	AEC to develop a simple tracking system of the proposals from the time they are lodged in Investment Window (IW).	AEC	Immediate	In close collaboration with PIUs and PMO, will be initiated form running FY.
36	Change the norm of one proposal from one co-operative especially for SFACLs which are financial co-operatives with many groups and a large member base.	PSC/PMO	Immediate	Approved from the 8th PSC meeting
37	Individuals and groups having evidence of successful production/business for more than 1 year and with regular group functioning should be supported once they are registered with DADO/DLSO and the condition of one year after registration can be waived.	PMO/IW/AEC	Immediate	Practiced as per standard norms
38	Matching grant amounts for dairy groups to be increased to USD 25,000.	PSC/PMO /Investment windows	May,2016	Endorsed from 8 th PSC meeting
39	Ensure that clear communication reaches farmer groups regarding 20% advance mechanism for infrastructure sub-projects.	PSC/PMO/AEC	Immediate and ongoing	On going
40	Communicate to the groups that the seeds and fertilisers purchase will be supported for three years and other activities can be completed earlier.	PMO	Immediate	On going
41	All the grantees will receive field based technical trainings to ensure quality production – for seeds for at least one cropping season, for goats and dairy animals for at least 6 months.	PMO	Ongoing	On going
42	Arrange for training of women in the operation of farm equipment and machinery.	PMO	Immediate	Due
43	Encourage more innovation in grants, with special attention to projects involving the youth as service providers.	AEC	On-going	On-going
44	Design a simple format which can capture a few key baseline facts to help assess the outcome of each grant.	M&E Specialist	Immediate and ongoing	On-going
45	Under take a study for feedback of the grantees on what can be improved in terms of eligible items, processes and procedures, technical support and marketing to respond to the emerging needs of agriculture producers.	PMO	December 30, 2016	Feedback survey has been planned for AWP/B 2016.17
	Top up loan			

S. No.	Action	Responsibility	Agreed Date	Progress/status/Achievements
46	Ensure support to SFACLs for one year after handing over. Project Officers to plan and visit SFACLs quarterly.	NACCFL, SFDB	On-Going	Ongoing & field trainers are visiting the handed over SFACLs regularly.
47	Form additional 45 SFACLs through NACCFL and SFDB in next 2.5 years.	PMO/NACCFL /SFDB	AWP/B each year	Activities proposed for AWPB 2016.17. Programme will be implemented after the revision of MoU with MoAD to reflect the changes agreed with Mid-Term Mission
48	Approve Financing Agreement for provision of USD 8 million to SFDB.	IFAD, MOA, MOF, PMO,	Immediate	File forwarded to MoAD/MoF for approval.
49	Integrate SFACL members with other programme activities; at least 7500 members to be formed into seed and livestock groups, sub projects prepared to receive technical and matching grant support	PMO, NACCFL,	Immediate and ongoing	Initiated from this FY.
50	Communicate to the groups that the seeds and fertilizers purchase will be supported for three years and other activities can be completed earlier.			Ongoing through training and other activities
51	Programme Steering Committee: Expend the existing Programme Steering Committee to include representative from Ministry of Livestock Development	PSC/PMO	Immediate	Complied
52	Coordination: There is need for much greater coordination and planning among the implementing partners and with districts to ensure achievement of targets.	PSC/PMO and Implementing Partners	Immediate	Coordination ongoing and will make more effective.
53	Decentralization: There is need for PMO to give greater decision making responsibility and authority to the Districts.	PSC/PMO	Immediate and ongoing	On going
54	Staff Recruitment: Any remaining vacancies in the PMO and PIUs should be filled as soon as possible especially the M&E staff and the new positions recommended by the MTR.	PSC/PMO	July,2016	M & E staff joined by May 2016, and other vacancies for this year will be fielded as soon as possible.
55	Transport Facilities: Ensure the provision of transport facilities to all implementing partners especially the DADOs and the DLSOs in the Programme districts.	MOAD	Inclusion in AWPB 2016/17	Provision in AWPB 2016.17
	Monitoring & Evaluation			
56	Harmonize M&E system: data collection sheets prepared for all components should be utilized by the implementing partners, after the workshop in Butwal to launch their use.	M&E Specialist	From April 2016 onwards	Started
57	Carry out outcome survey / RIMS survey: two separate surveys to be carried out to ensure capturing progress towards outcomes and second/third level RIMS indicators. The report needs to be ready by Jan 2017.	M&E Specialist	Oct.,2016	Provision in AWPB 2016.17
58	Prepare a preliminary MIS: a pilot excel-based MIS will be useful to systematize the data and to guide the PMO in identifying the key queries and functions of the fully fledged MIS.	M&E Specialist / MIS assistant	June,2016	System requirement analysis done by the MIS expert.
59	Prepare a geo-referenced MIS: further to the piloting and utilization of the preliminary MIS, the terms of reference for the MIS have to be redrafted to re-start the recruitment based on needs. The G-MIS is to be ready by Feb 2017.	Programme Manager / M&E Specialist	July 2016 (completion in Feb 2017)	In development phase.
60	Annual Work Plan and Budget: Submit the AWPB to IFAD prior to its submission to the Government for inclusion in the GoN Budget.	PMO	Annually	Complied

S. No.	Action	Responsibility	Agreed Date	Progress/status/Achievements
61	Establish sub-projects awards system: based on simple criteria of productivity, likelihood of sustainability, governance, and potential scaling up. The system rewards seed and livestock producers groups and individual entrepreneurs (including farmers).	TA Team/ implementing partners	September 2016.	Will practiced by this FY 2016.17
62	Develop KM Notes: prepare simple success stories from member based organization and producers groups (even not necessarily fully attributable to KUBK but good and inspiring examples), as well as policy briefs from the stakeholders platforms and private/public dialogue.	Implementing partners (AEC in particular) / PMO / M&E Specialist	Oct.,2016	Completed with help of IFAD-FAO expert. One KM draft notes shared and 2 will be shared on August 2016.
	Fiduciary Aspects			
63	Ensure monthly financial reporting by all the Implementing Partners by the 10th of the subsequent month.	All implementing partners	April ,2016	On going
64	Customize accounting software for accounting and reporting requirements.	PMO	Ongoing	Partially complied
65	Comply with all the financing covenants within the stipulated time	PMO/OAG	On-going	On going
66	Incorporate audit observations of the districts and PMO in the management letter of the auditor and submit to IFAD	OAG/PMO	In the audit report of 2015-016 and thereafter April, 2016	Will include on 2015.16 audit report
67	Maintain Designated Account, Grant and Loan Register and Programme ledger	PMO/FMS	April 15,2016	On-going
68	Submit asset maintenance assessment report and consolidated records of fixed assets to IFAD	PMO/FMS	April 15,2016	Partially complied
69	Prepare status of contract implementation (According to number of contracts planned under each category – Goods, Works and Services and value of contract awarded and completed in the reporting period).	PMO	In the audit report of 2016-016 and thereafter April, 2016	Complied
70	Conduct training on procurement (Expected participants are management level and Finance staffs of PMO and of implementing partners).	PMO	April 15,2016	Complied
71	Prepare complete procurement plan separately for Goods, Works and Services in IFAD format.	PMO	July 15,2016	Complied
72	Ensure trimester procurement progress reporting	PMO	April 15, 2016 and thereafter	On-going

Annex 2: Performance Indicators as of 15th July, 2016

Kisankalgi Unnat Biu-Bijan Karyakram (KUBK-ISFP)

S.No.	Components	Unit	Project Target	Achievement	
				Physical	Percent
Component 1: Extension of formal Seed Sector					
1.1	Cereal Foundation seed production	MT		307.62	
1.2	Vegetable Foundation seed production	MT		3.19	
1.3	Area under foundation seed (Cereal)	Ha	1880	370.5	19.71
1.4	Area under foundation seed (Vegetable)	Ha	51	13	25.49
1.5	Group/Coops/ Agrovet grantee	Number	360	193	53.60
1.6	Farmers organized in Seed Production	Number	9000	8485	94.28
1.7	Large Seed Companies Supported	Number	5	2	40.00
1.8	Area sown with TL seed (cereal and Vegetable)	Ha.	100,000	14512	14.51
1.9	TL cereal seed production	MT	3250	346.1	10.65
2	TL vegetable seed production	MT	500	37.4	7.48
2.1	FFS Demonstration	Number	750	404	53.87
2.2	Numbers of farmers participating in FFS	Number	18750	10416	55.55
2.3	PVS Demonstration	Number	270	121	44.81
2.4	Irrigation Infrastructure Created / supported	Number	-	161	44.72
2.5	Seed storage Building	Number	-	22	18.33
2.6	ASC Building constructed	Number	12	6	50.0
Component- 2: Smallholders Livestock Development					
1.1	Goat group organized	Group	338	260	76.92
1.2	No. of dairy group supported	Group	240	109	45.42
1.3	HH received 2 goats	HHS	5500	4223	76.78
1.4	Community Boer goat breeding herd establishment	Number	2	2	100.00
1.5	Multiplier Boer breeding herd established	Number	12	12	100.00
1.6	Dairy Pocket established/Identified	Number	17	10	59.00
1.7	Livestock markets established and functioning	Number	26	1	3.8
1.8	Milk Chilling established and functioning	Number	28	5	17.86
1.9	Support to Butcherries (fresh house /Meat shop)	Number	57	20	35.09
2	Buffalo Bull Distribution	Number	84	30	35.71
2.1	Import of Jersey semen	Dose	22000	7000	31.82
2.2	Import of sex semen	Dose	6000	1000	16.67
2.3	VAHW training	Person	110	48	43.64
2.4	Vaccinations in Cattle*	animals	247500	23800	9.62
2.5	Boer Buck import	animals	100	50	50.00
2.6	Import of Boer semen	Dose	12500	3000	24.00

S.No.	Components	Unit	Project Target	Achievement	
				Physical	Percent
2.7	Vaccination in Goat (PPR)**	animals	251500	19250	7.65
2.8	Goat FFS Facilitator	Person	234	65	27.78
2.9	FFS on Goat	Number	60	16	26.67
3.0	Numbers of farmers participating in FFS	Number	1500	418	27.87
3.1	LSC Building constructed	Number	17	4	23.53
Component 3: Local Entrepreneurship and Institutional Development					
1.1	Agriculture and Veterinary protocol training	Number	25	72	100.00
1.2	Agri-planning & investment training organized	VDC	156	182	100.00
1.3	No. of SFACLS established and registered	Number	30	30	100.00
1.4	No. of female household organized in SFACLS	Number	9000	12568	100.00
	Services provided through SFACLS :				
	a. Saving	HHs	18000	12842	71.34
	b. Loan lending	HHs	8000	4216	52.70
	c. Saving Collection	HHs %	60	71.34	100.00
	d. Women participation as a members of the SFACLS	%	60%	97.80%	
1.6	Investment Windows Established & functioning for grant facilitation	Number	6	6	100.00
1.7	Multi-stakeholders platforms to strengthen market linkages	Number	5	1	20.00
1.8	Annual agro-fairs	Number	42	22	52.38
1.9	Business plan training organized	Number	90	24	26.67
2	Buyback Guarantee agreed	Mt		1698.23	
2.1	Buyback interaction organized	Number	108	24	22.22
2.2	Number of AMIC	Number	6	6	100.00
2.3	Policy Advocacy event organized	Number	42	18	42.86
2.4	No. of Price dissemination board	Number	24	24	100.00
2.5	Total Project beneficiaries	HHs	106,875	44,317	41.47
2.6	Share of beneficiaries				
2.6.1	Female	HHs %	50%	76.48	
2.6.2	Dalit	HHs %	12%	16.48	
2.6.3	Janjati	HHs %	26%	26.75	

*: Vaccination target for dairy includes 225,000 for three years after MTR (2016/17 to 2018/19)

** Vaccination target in goats includes 240,000 for four years after MTR (2016/17 to 2019/20)

Annex 3. Details of sub Projects implemented under grant scheme KUBK-ISFP FY 2015/16 (Component-1)

S.N	District	Name of Grant Recipient Organization	Address	Org. Type	Sub-Project Name	Beneficiaries		
						Male	Female	Total
1	Gulmi	Nawadurga Agriculture Cooperative	Gaudakot, Gulmi	Cooperative	Maize and vegetable seed production	59	1	60
2	Gulmi	KhadgaBhawani Farmer Group	Bhanbhane-3, Gulmi	Farmer Group	Maize and vegetable seed production	120	140	260
3	Rukum	Pragatishil Mahila Krishi Bahudheshiya Cooperative Ltd	Khalanga-6, Rukum	Cooperative	Wheat, onion and chamsur seed production	0	48	48
4	Rukum	Lali Gurans Farmer Group	Mahat-6, Rukum	Farmer Group	Vegetable seed production	11	6	17
5	Rukum	Shrijanshil tarkari biu utpadan Women Farmer Group	Simli-9, Rukum	Farmer Group	Kharkhola irrigation and seed production	27	23	50
6	Rukum	Etkrit Agriculture Cooperative Ltd.	Peugha-8, Rukum	Cooperative	Vegetable seed production	64	51	115
7	Gulmi	Nepal Dalit Bahudhshiya Farmer Group	Baletaxar-8, Gulmi	Cooperative	Thamidanda irrigation and seed production	15	24	39
8	Gulmi	Janamukhi Krishi cooperative Ltd	Resunga-4 Gulmi	Cooperative	Cereal and Vegetable seed production	38	42	80
9	Rukum	Sanibheri Janaprabaha cooperative Ltd	Garayala-3, Rukum	Cooperative	Crops seed production	140	75	215
10	Rukum	Samasitona Unuat biu utpadan cooperative Ltd	kholaogaon- 1, Rukum	Cooperative	Vegetable seed production	83	140	223
11	Rukum	Jharmare Agriculture cooperative Ltd	Magma-1, Rukum	Cooperative	Maize seed production	34	39	73
12	Rukum	Balidan jana krishi cooperative Ltd	Khalanga-1, Rukum	Cooperative	Maize and wheat seed production	118	32	150
13	Gulmi	Panitanki Jaibik Bahudheshiya Farmer Group	2	Farmer Group	Thanapati irrigation and seed production	13	28	41
14	Pyuthan	Dharmawati Mahila Saving & Credit Cooperative Ltd	Pyuthan-14,	Cooperative	Cereal seed production	0	75	75
15	Pyuthan	shree Bageswori Mahila Agriculture Cooperative Ltd.	Pyuthan-17,	Cooperative	Improved paddy and maize production	0	50	50
16	Rukum	shree pashupati tarkari Bikas Women Groups	Rukumkot 6,	Farmer Group	Cereal seed production	0	15	15
17	Rukum	Ekta Pragatishil cooperative Ltd	Magma-6,	Farmer Group	Cereal seed production	12	3	15
18	Rolpa	Taja tarkari utpadan Farmer Group	Budagaon-7	Farmer Group	Improved vegetable seed production	16	13	29
19	Rolpa	Shree Gamalichour Farmer Group	Budagaon-6	Farmer Group	Cereal seed production	45	22	67
20	Rukum	Shree utpadanshil Farmer Group	Bhalakcha-6	Farmer Group	Improved seed production	3	18	21
21	Pyuthan	Shree Hatemalo Sakriya Mahila Krishi Cooperative Ltd	Raspurkot-2	Cooperative	Maize seed production & irrigation	0	113	113
22	Gulmi	Shree chandi Parbati Mahila Group	Hardineta -9 Gulmi	Farmer Group	Maize and vegetable seed production	24	65	89
23	Gulmi	Shree kwanke Deurali biu utpadan Farmer Group	Purkot Daha -9 Gulmi	Farmer Group	Maize seed production	38	18	56
24	Rolpa	Shree bhayargaira Pokhardanda Farmer Group	Jugar -1 Rolpa	Farmer Group	Jugar seed production	20	5	25
25	Rolpa	Shree Paribartan Jana sahakari Farmer Group	Eribang-9 Rolpa	Cooperative	Rapa improved seed production	12	12	24
26	Rolpa	Shree Sachetana Jana krishi, cooperative Ltd	Rangkot -1	Cooperative	Improved cereal seed production	14	10	24
27	Rolpa	Shree chhadke Deurali Farmer Group	Rangkot - 6	Farmer Group	Improved seed production	15	8	23
28	Rolpa	Shree Jurepokhari Farmer Group	Rangkot - 7	Farmer Group	Cereal seed production	12	6	18
29	Pyuthan	Shree Airawati Multipurpose Sana Kisan cooperative Ltd	Dhungegadi - 3	Cooperative	Maize seed production	45	26	71
30	Argakhachi	Shree Sangam Taja tarkari, phalful utpadan Farmer Group	Sandhikharka-10	Farmer Group	Kindanda vegetable seed production	11	4	15
31	Gulmi	Shree Bindbasini makai biu utpadan Farmer Group	Resunga-4 Gulmi	Farmer Group	Bindbasini maize and vegetable production	23	20	43
32	Argakhachi	Shree Nartananchal Farmer Group	Sandhikharka-7	Farmer Group	Commercial seed production and market management	90	50	140

S.N	District	Name of Grant Recipient Organization	Address	Org. Type	Sub-Project Name	Beneficiaries		
						Male	Female	Total
33	Rolpa	Shree Aarkhola Farmer Group	Ranka - 5	Farmer Group	Aarkhola maize and wheat seed production	20	8	28
34	Argakhachi	Shree Jagriti Farmer Group	Hagsapur-8	Farmer Group	Jagriti cereal seed production	13	11	24
35	Argakhachi	Shree Sanipal Farmer Group	Sandhikharka -5	Farmer Group	Sanipal wheat seed production	20	19	39
36	Rolpa	Shree Barahachetra cooperative Ltd.	Badachaur -4	Cooperative	Brahakshetra cereal seed production	35	15	50
37	Argakhachi	Suchana Ekkikrit Women Farmer Group	Sandhikharka-5	Farmer Group	Suchana Ekkikrit seed production		35	35
38	Argakhachi	Hariyali Neta Farmer Group	Hangsapur-8 Bammuk	Farmer Group	Hariyali Neta seed production	7	18	25
39	Argakhachi	Pragati danda Farmer Group	Dharapani-8	Farmer Group	Dharapani seed production	12	5	17
40	Rukum	Sparangi maize Farmer Group	Musikot-3 Sankh	Farmer Group	Maize seed production	14	13	27
41	Argakhachi	Falpul Bikas Farmer Group	Hangsapur-6 Sakindhara	Farmer Group	Sakindhara vegetable seed production	13	4	17
42	Argakhachi	Sallikot Farmer Group	Sandhikharka-15, Divama	Farmer Group	Sallikot seed production		36	36
43	Salyan	Shree Sirjanshil Seed Production Farmers Group	Siddeshowri-9	Farmer Group	Quality wheat seed production	25	5	30
44	Salyan	Monaris seed Potato Production Farmers Group	Damachaur-9	Farmer Group	Quality vegetable seed production	11	14	25
45	Pyuthan	Janta krishi cooperative	Phythan-8	Cooperative	Quality	88	37	125
46	Rolpa	Shree pragatishil female Agr cooperative	Rolpa	Cooperative	Ceral seed production	42		42
47	Rolpa	Shrijanshil Women Agri Cooperative Ltd.	Junkot-1, Rolpa	Cooperative	Commercial Maize seed production	0	50	50
48	Rolpa	Shiva Guffa Agriculture Cooperative	Jugar -4 Rolpa	Cooperative	Seed Production Program	52	32	84
49	Rolpa	Shahid Devig Smriti Janakrishi sahakari Sanstha Ltd	Libang-6	Cooperative	Drebiqie memoriabeSeed Production Program	123	130	253
50	Rolpa	Janachetana Krishi Bju Bijan Uthpadan Krisak Samuha	Jinabang-4	Farmer Group	Commercial Vegetable Seed Production and Marketing Project	12	7	19
51	Rolpa	Bali Bikas FG	Mirul-2	Farmer Group	Thulo Gaun seed production	12	13	25
52	Rolpa	Krishi Tarkari Bali FG	Khumel-3	Farmer Group	Maize and wheat seed production	12	13	25
53	Rolpa	Madikola Farmer group	Jankhot-1	Farmer Group	Ceral seed production	12	23	35
54	Rolpa	Simaltar Farmer group	Gajul-1	Farmer Group	Rice Improved seed production sub- project	12	13	25
55	Rolpa	Lali Gurans Farmer Group	Gharti Gaun-8	Farmer Group	Nardhun cereal seed production sub- project	17	8	25
56	Rolpa	Murchula farmer group	Gharti gaun-8	Farmer Group	Pidikhola vegetable seed production sub project	12	13	25
57	Rolpa	Sheerpal farmer group	Pachabang-5	Farmer Group	Manjari Improved seed production sub Project	12	14	26
58	Rolpa	Gamm farmers' cooperative Ltd	Gam-9	Cooperative	Improved seed for maize,wheat sub project	8	5	13
59	Rolpa	Bali bang farmer group	Bhawang-8	Farmer Group	Kuruwang Cereal seed production subproject	45	40	85
60	Salyan	Barala Agriculture multi-purpose cooperative	Sa.Na.Pa-6	Cooperative	Cereals seed production sub project	79	85	164
61	Rukum	shree Manakamana female group	Khalga-7	Farmer Group	Cereal crop seed production and phanakhola irrigation sub project		21	21
62	Rukum	Jana jagaran seed production FG	Mushikot-9	Farmer Group	Vegetable seed production	9	6	15
63	Rukum	Jag.jyoti vegetable production group	Solabang-6	Farmer Group	Cereals and onion seed production	43	3	46
64	Argakhachi	Mahabharat FG	Subarnakhola-3	Farmer Group	Kiruluk Seed Production Sub-project	14	7	21
65	Argakhachi	Srijansil Seed Production FG	Sandhikharka-8	Farmer group	Cereals and vegetable seed production	24	22	46

S.N	District	Name of Grant Recipient Organization	Address	Org. Type	Sub-Project Name	Beneficiaries		
						Male	Female	Total
66	Argakhachi	Bagmara Female FG	Sandikarkha-9	Farmer Group	Cereals and vegetable seed production	0	31	31
67	Argakhachi	Lali Gurans female FG	Simalpani-9	Farmer Group	Cereals and vegetable seed production	0	30	30
68	Argakhachi	Pragatishil farmer group	Padenna-2	Farmer Group	Maize seed production sub-project	8	6	14
69	Argakhachi	Kachikoot Agri and Livestock cooperative	Sandikarkha-9	Cooperative	kachikhot Maize seed production sub-project	28	12	40
70	Argakhachi	Namunna agri Cooperative Ltd.	Sandikarkha-11	Cooperative	Aapkhola wheat seed production sub project	33	33	66
71	Argakhachi	Amaldada Female FG	Sandikarkha-4	Farmer Group	Amaldada Maize Seed Production	0	19	19
72	Argakhachi	Amrit Female FG	Dhikura-2	Farmer Group	Sallendada Maize Seed Production	5	19	24
73	Argakhachi	Bhagawati Female FG	Sandikharka-4	Farmer Group	Bhagawati Maize Seed Production	0	15	15
74	Pyuthan	Shramik Agriculture Cooperative Ltd.	Pyuthan-14,	Cooperative	Cereal Crop Seed Production	21	40	61
75	Pyuthan	Khalanga Udhymei FG	Pyuthan-2	Farmer Group	Vegetable seed production	15	15	30
76	Pyuthan	Taja Tarkari Production FG	Pyuthan-16	Farmer Group	Cereal crop seed Production	12	14	26
77	Pyuthan	Sadhabahar FG	Damri-8	Farmer Group	Cereal crop seed Production	23	28	51
78	Argakhachi	Dohote Vegetable ProductionFG	Thada-5	Farmer Group	Dohote Seed production	12	14	26
79	Salyan	Himalaya FG	Vhalchaur-5	Farmer Group	Maize Seed Production	21	5	26
80	Gulmi	Bhagwati Multipurpose FG	Resunga-4	Farmer Group	Bhagwati Maize and vegetable Seed Production	21	9	30
81	Gulmi	Tarkari Kheti Janaganar Farmers Group FG	Purkot Daha-3	Farmer Group	Cereal and Vegetable seed production	0	32	32
82	Gulmi	Rudrawati FG	Johang-5-	Farmer Group	Cereal seed production	16	6	22
83	Gulmi	Siddhababa FG	Thanapati-5-	Farmer Group	Siddha Baba Maize seed production	2	24	26
84	Gulmi	Jaya ambika Durga Bhawani Multipurpose FG	Arge-9	Farmer Group	Jaya Ambika Cereal seed production	15	17	32
85	Gulmi	Deep Jyoti Multipurpose FG	Arge-9	Farmer Group	Deep Jyoti Cereal Seed Production	22	8	30
86	Gulmi	JanachetanaFG	Lingha-7	Farmer Group	Janachetana Cereal Seed Production	15	13	28
87	Gulmi	Srijansil Multipurpose Women FG	Bamgha-5	Farmer Group	Tahatim Maize Seed Production	7	19	26
88	Gulmi	Gamal Pokhari Multipurpose FG	Bamgha-5	Farmer Group	Cereal and Vegetable Seed Production	11	9	20
89	Gulmi	Saghat Vegetable crop womenFG		Farmer Group	Cereal seed production	28	20	48
90	Pyuthan	Biradh Krisi Sahakari Sastha Ltd.	Dharapani-2	Cooperative	Cereal seed production	51	64	115
		FY 2072/73						
91	Pyuthan	Bijayanagar mahila sanakisan sahakari sastha Ltd	Pyuthan -13	Cooperative	Ceal seed production	0	460	460
92	Pyuthan	Prithivi Agrovet Centre	Pyuthan -14	Agrovet	Seed Proseing and Marketing	1	0	1
93	Gulmi	Siddha baba Bahudesiya Krisak samuha	Bamgha-6	Farmer group	Siddhababa maize seed production	4	16	20
94	Gulmi	Sagmi Bahuydesiya Mahila FG	Bhanbhane-2	Farmer group	Ceal seed production	0	28	28
95	Gulmi	Hariyali Bahudesiya Krishak Samuha	Purkotdaha-6	Farmer group	Ceal seed production	18	15	33
96	Arghakhachi	Kriyashil Mahila FG	Sandikharka-9	Farmer group	Cereal seed production	0	20	20
97	Arghakhachi	Sagarmatha Mahila FG	Simalpani-9	Farmer group	Cereal seed production	0	25	25
98	Gulmi	Bhagawati Barse Falful FG	Isma Rajasthal-1	Farmer group	Cereal seed production	48	17	65
99	Arghakhachi	Laxmi Tarkari Utpadan Samuha	Sandikharka-10	Farmer group	Bean and Cowpea production	11	4	15

S.N	District	Name of Grant Recipient Organization	Address	Org. Type	Sub-Project Name	Beneficiaries		
						Male	Female	Total
100	Arghakhachi	Sitalpati Ram Mandir Aduwa tatha Annabali FG	Thada-2	Farmer group	Maize Seed Production	0	27	27
101	Salyan	Biu Utpadan Krishak WFG	Damachaur-3	Farmer group	Chetana Commercial vegetable seed production	0	15	15
102	Salyan	Milijuli Parishramkarmi Tarkari Kheti tatha anna bali FG	Kotbara-6	Farmer group	Maize and Wheat Seed production	10	17	27
103	Salyan	Sagarmatha Mahila Bachat Samuha	Mulkhola-9	Farmer group	Maize and wheat Improved seed production	1	16	17
104	Salyan	Milan chowk Agri cooperative	Kavra-7	Cooperative	Cereal seed Production	84	118	202
105	Salyan	Krishak Jagaran Biu utpadan FG	Sarada Na Pa-8	Farmer group	Cereal seed production	6	9	15
106	Salyan	Jana Jagaran Krishi samuha	Dhakadam-2	Farmer group	Maize and vegetable seed production	27	5	32
107	Salyan	Dipiyoti Tarkari tatha Biu bijan FG	Bhalchaur-7	Farmer group	Improved vegetable seedProduction	18	9	27
108	Salyan	Darmali Dhan kheti Mahila Krishak samuha	Darmakot-9	Farmer group	Cereal seed production	0	15	15
109	Rukum	Janajagaran FG	Arma-8	Farmer group	Vegetable Seed Production	12	7	19
110	Rukum	Khadyanna BIU utpadan Mahila Krishak samuha	Musikot-5	Farmer group	Cereal seed production	0	25	25
111	Rukum	Batala Namuna Tarkari Biu Utpadan samuha	Aathbiskot-7	Farmer group	Vegetable Seed Production	5	20	25
112	Rukum	Jahari Khola Namuna Krishi sahakari Snastha	Kholagau-4	Cooperative	Cereal seed production	38	5	43
113	Gulmi	Shivapuritari Bahuudesiya FG	Balithum-2	Farmer group	Cereal seed production	25	9	34
114	Gulmi	Khadga Bhawani Jhalkane Bahuudesiya FG	Myalpojhari-2	Farmer group	Cereal and Vegetable seed production	37	23	60
115	Salyan	Janaki Khadyanna Bali Samuha	Karagithi-3	Farmer group	Cereal seed Production	13	3	16
116	Salyan	Dhuwakot FG	Darmakota-8	Farmer group	Ceral seed Production	25	3	28
117	Pyuthan	Khadyanna Biu utpadan FG	Pyuthan Na Pa-14	Farmer group	Cereal seed production	10	9	19
118	Rupandehi	Lumbini Seed Company	Hati Bangai-5	Seed Company	Strengthening seed business through quality seed supply of major crops	5	0	5
119	Pyuthan	Bijuwar Mahila Sana Kisan Cop Ltd	Pyuthan Na Pa-8	Cooperative	Cereal seed production	0	150	150
120	Pyuthan	Janahit Tarkari Bikas Utpadan Samuha	Pyuthan Na.Pa.-12	Farmer group	Biu utpadan Tatha Lift Sichai	23	8	31
121	Pyuthan	Shantipur FG	Badokiot-1	Farmer group	Cereal and vegetable improved seed	18	13	31
122	Pyuthan	Sundarjal taja Tarkari tatha Khadyanna bali	Python Na.Pa-16	Farmer group	Cereal seed production	20	8	28
123	Salyan	Bageswori Aduwabali FG	Kotmaula-6	Farmer group	Cereal seed Production	19	7	26
124	Salyan	Tarkari tatha phalphul mahila FG	Damachaur-3	Farmer group	Vegetable Seed Production	1	23	24
125	Salyan	Lailguras Aduwa tatha makai Utpadan FG	Kalimati rampur-2	Farmer group	Quality maize seed production	10	8	18
126	Salyan	Jana sewa FG	Bhalchaur-4	Farmer group	Quality maize seed production	3	35	38
127	Salyan	Bhalchaur Small farmer Cooperative Ltd	Bhalchaur-7	Cooperative	Quality whaat and vegetable seed production	0	35	35
128	Salyan	Putalchire Mahila FG	Damachaur-2	Farmer group	Quality whaat and vegetable seed production	0	15	15
129	Salyan	Pragatishil Fg	Bageschaur Na Pa-4	Farmer group	Quality maize and wheat seed production	15	11	26
130	Salyan	Janasebi Agri Cooperative ltd	Sha.Na.pa-1	Agri cooperative	Quality rice and Wheat seed production	18	9	27
131	Salyan	Milan tarkari Biuutpadan FG	Bhalchaur-1	Farmer group	Quality wheat and Vegetable seed production	28	2	30
132	Salyan	Dhakadam Mahila sana Kisan Agri cop ltd	Dhakadam-4	Agri cooperative	Quality Rice and wheat seed production	26	3	29
133	Salyan	Lali Guras Mahila FG	Dhakadam-4	Farmer group	Quality cereal and Vegetable seed production	0	41	41
134	Salyan	Pahadi Mahila FG	Bhalchaur-7	Farmer group	Quality cereal and Vegetable seed production	2	23	25

S.N	District	Name of Grant Recipient Organization	Address	Org. Type	Sub-Project Name	Beneficiaries		
						Male	Female	Total
135	Salyan	Rampur Krishi Utpadak tatha bikreta Samuha		Farmer group	Quality Wheat seed production	7	16	23
136	Gulmi	Manakamana Jalbik Bahuudesiya Krishi WFG	Baletaxar-1	Farmer group	Quality Bean seed production	0	28	28
137	Gulmi	Satyabati bahuudesiya FG	Hasara-4	Farmer group	Quality cereal seed production	40	7	47
138	Gulmi	Rudrawati bahuudesiya FG	Turangl-5	Farmer group	Quality cereal seed production	23	14	37
139	Gulmi	Malika Ag-Coop	Resunga-12	Cooperative		25	20	45
140	Gulmi	Jaisithok Organic Agri Cop.	Jaisithik-5	Cooperative	Quality Veg. seed production	77	8	85
141	Gulmi	Shivashakti bahuudesiya Krishak samuha	Gwadi-4	Farmer group	Quality cereal seed production	4	24	28
142	Gulmi	Sankalpa Bahuudesiya Krishak samuha	Bamgha-1	Farmer group	Quality rice seed production	14	24	38
143	Gulmi	Nawa Jajriti agri.coop	Thanapati-4	Cooperative	Quality veg improved seed	46	24	70
144	Gulmi	Ghamir VDC level Main Farmer Group		Farmer group	Ghamir quality pea seed production	18	6	24
145	Gulmi	Khairani Mahila FG	Hasara-1	Farmer group	Quality Seed Production	18	11	29
146	Gulmi	jajaran Nagade bali FG	Bamgha-1	Farmer group	Quality Seed Production	7	24	31
147	Gulmi	Malika tarkari FG	Kurgha-5	Farmer group	Quality cereal seed production	55	5	60
148	Arghakhachi	Bahuudesiya Mishriti FG	Thula Pokhara-9	Farmer group	Quality Cereal & Veg seed Production	7	20	27
149	Arghakhachi	Kalika Bhagabati Phalphul tatha Tarkari FG	Bhagabati-3	Farmer group	Quality Cereal & Veg seed Production	18	13	31
150	Arghakhachi	Chyan Dada FG	Thulapokhara-7	Farmer group	Quality cereal seed production	7	18	25
151	Arghakhachi	Hariyali Mahila FG	S.n.pa-8	Farmer group	Quality cereal and Vegetable seed production	0	22	22
152	Arghakhachi	Pratikshya Milan WFG	Pali-6	Farmer group	Quality cereal seed production	0	33	33
153	Arghakhachi	Jajaran FG	S.N. Pa.-8	Farmer group	Quality cereal and Vegetable seed production	64	13	77
154	Arghakhachi	Mahila Bikas FG	Pali-5	Farmer group	Quality cereal seed production	0	16	16
155	Arghakhachi	Malika Yekikriti FG	S.N. Pa.-13	Farmer group	Quality cereal seed production	30	16	46
156	Arghakhachi	Sirjanshil Gramin WFG	S.N. Pa.-8	Farmer group	Quality cereal and Vegetable seed production	0	29	29
157	Arghakhachi	Annapura FG	S.N. Pa.-5	Farmer group	Quality cereal and Vegetable seed production	11	26	37
158	Arghakhachi	Pragatishil FG	Sitapur-1	Farmer group	Quality cereal and Vegetable seed production	6	13	19
159	Arghakhachi	Pragatishi WFG	Thada-3 & 4	Farmer group	Quality cereal and Vegetable seed production	0	25	25
160	Arghakhachi	Milan Bachat Kalleri Khadyanna FG	Simalpani-6	Farmer group	Quality cereal seed production	9	6	15
161	Gulmi	Gauri shankar Agri cop Ltd	Juvung-8	Cooperative	Quality cereal seed production	21	37	58
162	Gulmi	Malika Bahuudesiya FG	Aapchaur-6,7	Farmer group	Quality cereal seed production	31	16	47
163	Salyan	Sachetana Mahila FG	Dhakadam-4	Farmer group	Tribeni quality Cereal and Veg seed production	19	23	42
164	Salyan	Janasdhara Krisi bahuudesiya COP Ltd	Dkakadam-4	Cooperative	Buribang Quality cereal seed prod SP	27	18	45
165	Salyan	Pragatishil FG	Damachaur-3	Farmer group	Quality cereal & Vegetable seed production	16	10	26
166	Salyan	Manakamana bahuudesiya Krishi Utpadan samuha		Farmer group	Quality cereal seed Production SP	19	10	29
167	Salyan	Saljhari FG	Kalimati,kalche-6	Farmer group	Asurenidham cereal Seed Production	22	3	25
168	Rukum	New Saikumari agrovet	Musikot-3	Agrovet	Improved seed marketing	1	0	1
169	Rukum	Lamachaur FG	Pipal-7	Farmer group	Lamaachaur seed production SP	0	25	25

S.N	District	Name of Grant Recipient Organization	Address	Org. Type	Sub-Project Name	Beneficiaries		
						Male	Female	Total
170	Rukum	Tajataarkari tatha biu utpadan FG	Chaurjahari-5	Farmer group	Quality cereal & Vegetable seed production	10	5	15
171	Rukum	Ghodepaila Agri.Coop Ltd	Aathbisandagaun	Cooperative	Maize and Bean QSP	15	20	35
172	Rukum	Jana Sahayogi Agri.coop Ltd	Aathbis danda gaun	Cooperative	Quality Cereal seed Production	12	18	30
173	Rukum	Hatemalo FG	Muru-5	Farmer group	Hatemalo Biu Utpadan	8	12	20
174	Rukum	Jana kalyan FG	Musikot-4	Farmer group	Cereal seed production	3	16	19
175	Rukum	Shisne Krishak samuha	Aathbisandagaun	Farmer group	Cereal seed production	32	6	38
176	Rolpa	Bharte Pragatishil Krishak Samuha	Talabang-3	Farmer group	Quality Cereal seed Production	30	10	40
177	Rolpa	Gaule SFACL	Nuwagaun5	Cooperative	Quality Cereal seed Production	30	20	50
178	Pyuthan	Prakriti krishak Samuha	Pyuthan Na.Pa-8	Farmer group	Quality cereal seed production	9	11	20
179	Pyuthan	Chhathum tarkari Utpadan FG	Baraula-9	Farmer group	Quality cereal seed production	0	19	19
180	Pyuthan	Hariyatari FG	Baraula-9	Farmer group	Quality cereal seed production	3	20	23
181	Pyuthan	Naba Jyoti Pratibha FG	Bijuli-6	Farmer group	Quality cereal seed production	16	8	24
182	Pyuthan	Pandotel FG	Khung-5	Farmer group	Quality Vegetable Seed Production	10	28	38
183	Pyuthan	Jagriti FG	Lung-1,3	Farmer group	Quality cereal seed production	32	4	36
184	Pyuthan	Badikot Aahalkhola FG	Badikot-1	Farmer group	Quality cereal and Vegetable seed production	31	15	46
185	Pyuthan	Bhagabati swabalambi WFG	Pyuthan Na.Pa-1	Farmer group	Quality cereal and Vegetable seed production	0	31	31
186	Arghakhachi	Phulbari FG	Hansapur-7	Farmer group	Quality cereal and Vegetable seed production	16	5	21
187	Arghakhachi	Janajagriti Tarkari FG	Nuwakot-4	Farmer group	Quality cereal and Vegetable seed production	25	18	43
188	Arghakhachi	Krish teva FG	Dhakabang-	Farmer group	Quality cereal seed production	0	30	30
189	Arghakhachi	Malika Krisak samuha	Maidan-1	Farmer group	Quality Cereal seed Production	0	33	33
190	Arghakhachi	Naya Nepal Agrovet	Sandhikha-1	Agrovet	Improved seed Marketing Sub Project	1	0	1
191	Arghakhachi	Hariyali FG	Sitapur-1	Farmer group	Quality cereal seed production	5	12	17
192	Arghakhachi	Pragatishil WFG	Simalpani-4	Farmer group	Quality cereal seed production	0	18	18
193	Arghakhachi	Naba Jyoti FG	Bangi-4,5,6	Farmer group	Quality cereal seed production	12	16	28
194	Pyuthan	Parishramik FG	Dhuwang-3	Farmer group	Quality seed production and Irrigation SP	13	13	26
195	Kailali	Panchashakti Seed Company P .Ltd.	Dhangadi-6	Seed Company	Strengthening Vegetable and Cereals Seed Business through Processing and marketing	5	0	5

Annex 4: Sub-project details under component-2 as of 15th July, 2016

S.N	District	Name of Grant Recipient Organization	Address	Org. Type	Sub-Project Name	Beneficiaries		
						Male	Female	Total
1	Arghakhanchi	Bhusal Dairy and Confectionary Store	Sandhikharka-2	Entrepreneur	Milk diversification	1	0	1
2	Rukum	Goat collection Centre Rugha Rukum	Rukum	VDCs	Goat collection	350	500	850
3	pyuthan	Pokheral meet shop	Dharmpani 9 chumja thanthi Pyuthan	Entrepreneur	Meat Processing	0	1	1
4	Salyan	Shree Om Santi Dairy Udyog LTD	Sa.Na.Pa. 6 Salyan	Entrepreneur	Milk diversification	0	1	1
5	Rukum	Kisan Multipurpose and Milk cooperative society LTD	Musikot 1 Rukum	cooperative	Dairy Promotion and Management	10	3	13
6	Arghakhanchi	Kindada dairy and confexsanary store	Sandikharkha	Entrepreneur	Milk diversification	1	0	1
7	Arghakhanchi	Janasewa Vet Concern	Sandikhakha 10	Entrepreneur	Agrovet	1	0	1
8	Rolpa	Shijana Agrovate centre	Libang 6 Rolpa	Entrepreneur	Agrovet	1	1	2
9	Rolpa	Purna Fresh house	Libang 6 Rolpa	Entrepreneur	Meat Processing	2	1	3
10	Rolpa	Purna Meat shop	Libang 6 Rolpa	Entrepreneur	Meat Processing	3	1	4
11	Gulmi	Sagar Agro vet	Birbas 4 Gulmi	Entrepreneur	Agrovet	1	1	2
12	Rukum	Jagaruk Pasupalan krisak samuha	Muru 4 Rukum	Group	Goat keeping	9	8	17
13	Rukum	Solabang Meat Market Management	Musikot 5 Rukum	Entrepreneur	Meat Processing	10	1	11
14	Rukum	Rukumeli Unnet bakhrapalan samuha	Muru7 Rukum	Group	Goat keeping	5	4	9
15	Rukum	Solabangni Meat Market	Musikot 5 Rukum	Entrepreneur	Meat Processing	1	2	3
16	Rukum	Ujyalo krishi sahakai sashtra ltd	Paugha-2 Rukum	cooperative	Goat keeping	8	41	49
17	Rukum	Samag bikas samagik udhami sahakari sashtra	Rugha 2 Rukum	cooperative	Goat keeping	1	8	9
18	Arghakhanchi	Bhujughe bakhrapalan samuha	Sandhikhara Na.pa 9 Arghakhanchi	Group	Goat keeping	2	44	46
19	Arghakhanchi	Karvre Mahila Barkha tatha ghas bikas samuha	Balkot-7 Arghakhanchi	Group	Goat keeping	2	24	26
20	Arghakhanchi	Harmo dairy Pasal	Sandhikhara Na.pa 6 Arghakhanchi	Entrepreneur	Milk diversification	1	0	1
21	Gulmi	Satyawati dtugdha utpadak Sahakari Sashtra Ltd	Hansara 1 kharani gulmi	cooperative	Milk diversification	191	181	372
22	Rolpa	Bal Mohan Barkha Palan form	Budagaun 6 Rolpa	Entrepreneur	Goat keeping	2	1	3
23	Rolpa	Samichha Barkha Palan form	Jugar 2 Rolpa	Entrepreneur	Goat keeping	2	5	7
24	Rolpa	Kabir bakhrapalan Form	Jugar 8 Rolpa	Entrepreneur	Goat keeping	4	5	9
25	Rolpa	Sujal bakhrapalan Form	BudhaGaun 6 Rolpa	Entrepreneur	Goat keeping	2	5	7
26	Rolpa	Lekali bakhrapalan Form	Dubrin 1 Rolpa	Entrepreneur	Goat keeping	4	5	9
27	Rolpa	Rupa Store	Libang 7 Rolpa	Entrepreneur	Meat Processing	3	5	8
28	Rolpa	Bhupendra Fresh House	Libang 6 Rolpa	Entrepreneur	Meat Processing	2	5	7
29	Rolpa	Bisal Fresh House	Libang 7 Rolpa	Entrepreneur	Meat Processing	3	5	8
30	Rolpa	Snahea fresh House	Libang 7 Rolpa	Entrepreneur	Meat Processing	8	0	8
31	Rolpa	K. B. poultry supplier	Libang 7 Rolpa	Entrepreneur	Meat Processing	1	5	0
32	Pyuthan	Lekali Bebasayek bakhrapalan tatha dana udyog	Markbang-7 pauthan	Group	Goat keeping	15	5	20
33	Rolpa	Phulbari bakhapalaqn farm	Kureli-9	Entrepreneur	Meat Processing	2	5	7

S.N	District	Name of Grant Recipient Organization	Address	Org. Type	Sub-Project Name	Beneficiaries		
						Male	Female	Total
34	Rolpa	Mahara Bakhara farm arganic tarakari farm	Mighing-8	Entrepreneur	Goat keeping	2	5	7
35	Rolpa	Mamita Bakhara Palan Udyog	Iribang-3	Entrepreneur	Goat keeping	4	5	9
36	Rolpa	Ghartri Fresh House	Mighing-7	Entrepreneur	Meat Processing	4	5	9
37	Arghakhanchi	Muskan Fresh house	Sandhikharka-1	Entrepreneur	Meat Processing	3	5	8
38	Rolpa	Arjun Fresh House	Nuvagaun-5	Entrepreneur	Meat Processing	4	5	9
39	Rolpa	Shree Hariyali Bakhara Palan Krishak Samuha	Nuvagaun 6	Group	Goat keeping	120	5	125
40	Rolpa	Shree Lekali Barkha Palan Krishak Samuha	Jinabang 9	Group	Goat keeping	180	5	185
41	Rolpa	Puja Fresh House	Gairegaun-6 Tila	Entrepreneur	Meat Processing	4	5	9
42	Rolpa	Shree Saibang Sanakisan Sahakari Sasta Limited	Dubidada-1	Group	Goat keeping	0	5	5
43	Rolpa	Shree Kothivir Bakhara Palan Krishak Samuha	Gaun-2 Pangwang	Group	Goat keeping	16	5	21
44	Rolpa	Dhana Fresh house	Libang-7	Entrepreneur	Meat Processing	4	5	9
45	Rolpa	Apalo Fresh house	Mighing 7	Entrepreneur	Meat Processing	10	5	15
46	Rolpa	Yam fresh house	Libang-7	Entrepreneur	Meat Processing	4	5	9
47	Rolpa	Himal fresh house	Libang-7	Entrepreneur	Meat Processing	3	5	8
48	Rolpa	Shreejana Samagik Udhami Mahila sahakari LTD	Jaimakasala Rolpa -5	cooperative	Goat keeping	0	5	5
49	Rolpa	Bhusan Traders	Libang-6	Entrepreneur	Meat Processing	1	5	6
50	Arghakhanchi	Pargatisil Barkhapalan Mahila Krishak Samuha	Hansapur-8Arghakhanchi	Group	Goat keeping	0	5	5
51	Arghakhanchi	Bhagawati Unnat Bhausat Palan Krishak Samuha	Bhagawati 4,5	Group	Buffal Keeping	80	5	85
52	Arghakhanchi	Bhagawati Barkharapalan Krishak samuha	Maidan 8Arghakhanchi	Group	Goat keeping	18	5	23
53	Arghakhanchi	Rijal Paravet Centre	Khana- 1-Arghakhanchi	Entrepreneur	Paravet	5	5	10
54	Arghakhanchi	Sushila fresh house	Sandhaikharka 1Arghakhanchi	Entrepreneur	Meat Processing	4	5	9
55	Arghakhanchi	Lovely star fresh house	Sandhaikharka 1Arghakhanchi	Entrepreneur	Meat Processing	3	5	8
56	Arghakhanchi	Manisha Gauri Farm	Sandhaikharka 13Arghakhanchi	Entrepreneur	Cattle farm	3	5	8
57	Arghakhanchi	Tricanna Gauri Farm	Sandhaikharka 13Arghakhanchi	Entrepreneur	Cattle farm	3	5	8
58	Arghakhanchi	Birauta Ghas Bikas Krisak Samuha	Sandhaikharka 9Arghakhanchi	Group	Grass Cultivation	35	5	40
59	Arghakhanchi	Nava Durga Barkha Palan Krishak Samuha	Sandhaikharka 10Arghakhanchi	Group	Goat keeping	100	5	105
60	Pyuthan	Paudel vet centre	Okarakot-1 pyuthan	Vet centre	Vet centre	4	5	9
61	Pyuthan	Krishna freshn House	Luhung .6 Pyuthan	Entrepreneur	Meat Processing	1	5	6
62	Pyuthan	Sorgadawari Samudahik Dairy Udyog	Pyuthan Na ap 14 Pyuthan	Entrepreneur	Milk diversification	7	5	12
63	Pyuthan	Shreepali Barkha Palan farm	Okarakot-3 pyuthan	Entrepreneur	Goat keeping	2	5	7
64	Gulmi	Chandistan Barkha Palan Farm	Resungha Na.Pa.15 gulmi	Entrepreneur	Goat keeping	3	5	8
65	Gulmi	Vadkuwa Barkha Palan Farm	Ru-Ru 7 Nete Gulmi	Entrepreneur	Goat keeping	6	5	11
66	Gulmi	New Maitri Dairy	Resungha Na.Pa.9 gulmi	Entrepreneur	Dairy Promotion and Management	2	5	7
67	Gulmi	Besnet Milk Collection Centre	Resungha Na.Pa.9 gulmi	Entrepreneur	Dairy Promotion and Management	2	5	7
68	Gulmi	Deurali Krishi tayha pasupaln farm	Nayagaun-6 Gulmi	Entrepreneur	Goat keeping	6	5	11

Annex-5. Information on Training and Workshop [No of Participants] Organized by PMO under component-2 (FY 2015/16)

SN	Training/workshop	Year 2014/15	Year 015/16	Total	Remarks
1	Milk diversification and commercialization	20	13	33	Farmers/entrepreneurs
2	Meat processing and commercialization	12	14	26	Farmers /entrepreneurs
3	Professional private paravet	22	12	34	Agro-vet
4	Farmers field school (TOT)	23	42	65	DLSO/staff/PIU/Farmers
5	Genetic improvement and AI	42	13	55	DLSO
6	Livestock market management	-	15	15	DLSO
7	Livestock market management	-	18	18	Farmers /entrepreneurs
8	VAHW	32	16	48	Farmers /entrepreneurs
9	Livestock feed resources management	-	18	18	DLSO/PIU
10	Milk chilling operators	6	8	14	Farmers entrepreneurs
11	Dairy entrepreneurship and liquid milk marketing orientation workshop [6 events]	300	-	300	Farmers entrepreneurs
12	Dairy pocket mapping workshop [6 events]	300	-	300	
13	Dairy value chain study [times]	1 time	-	1 time	75 participants
14	Goat value chain study[times]	1time	-	1 time	75 participants
15	Livestock breed improvement training	12	-	12	DLSO
16	Goat AI training (India)	12	-	12	DLSO
	Total participants	931	761	1692	

Annex 6: Status of Training /Workshops (2014/15 to 015/16) by PMO [Cumulative]

Description	Year 2014/15		Year 2015/16		Total	
	No of events	No of participants	No of events	No of participants	No of events	No of participants
Training	14	181	10	161	24	342
Workshop	14	750	12	600	26	1350
Total	28	931	22	761	50	1692

Annex 7: Information on Trainings (Managed by DLSOs)

SN	Name of Training/ Workshop/Seminar	2014/15		2015/16		Total	
		No of events	No. of participants	No of events	No. of participants	No of events	No of participants
1	Village animal health workers Seminar	18	486	18	500	36	986
2	Zoonotic seminar	6	138	6	150	12	288
3	Improved animal management training	12	348	6	250	18	598
4	Fodder development training	6	168	6	175	12	343
5	Animal nutrition management training	6	170	6	150	12	320
6	Gender training	30	840	12	700	42	1540
7	Improved goat management training	30	780	12	368	42	1148
8	Animal insurance seminar	12	324	12	350	24	674
9	District level planning workshop	6	145	6	150	12	295
10	Group mobilization training	30	847	12	320	42	1167
11	Fodder management	6	164	6	155	12	319

Annex 8: Support to DLSOs for Strengthening their Capacity

Description	2014/15	2015/16	Total	Remarks
Motorbikes	-	6	6	
LSC construction	2	2	4	One is partially completed
Trevis	-	6	6	
Training hall (DLSO)	-	1	1	DLSO, Rukum
Generators (15 KV)	-	5	5	
Liquid N2 containers	4	4	8	
AI Referee	-	6	6	
Computer, printer and scanner set	6	-	6	
Furniture set [Table, chairs, daraj] : set	6	-	6	
Microscope	-	12	12	
Refrigerator	-	12	12	

Annex 9. Monitoring and Evaluation/ Knowledge Management/MIS

Annex 9.1: Publication details

S.No.	Publication Materials / KM materials	Publication Date
1	FFS in quality seed production (Manual)	July, 2015
2	Grant operating guidelines (English/ Nepali)	Ashwin, 2072
3	Micro grant operating guideline	Ashwin, 2072
4	Study and analysis of goat value chain in Nepal	August, 2015
5	Study and analysis of Dairy value chain in Nepal	August, 2015
6	Poverty mapping of KUBK districts	Ongoing
7	KUBK-ISFP brochure (Nepali/ English)	Ashwin, 2015
8	Breeder herd record book	April, 2016
9	KUBK with Rural People (Video Documentary)	July, 2015
10	KUBK in Agro Fair (Video Documentary)	December, 2015
11	District Profiling	Ongoing
12	Video documentary on impacts of KUBK program	July, 2016
13	Video documentary on Farm Economics	July, 2016
14	Video documentary on GESI	July, 2016
15	Trimester Newsletter (Kissankalgi Unnat Biu-Bijjan Sandesh)	July, 2016 (Completed final draft preparation)

Annex 9.2: Monitoring Mechanism/ Schedule

Month/ Week	Districts		
	Gulmi-Argkhanchi	Pyuthan - Rolpa	Salyan - Rukum
	Week-II	Week III	Week-IV
Shrawan	Team-1	Team-2	Team -3
Bhadra	Team-2	Team -3	Team-1
Ashwin	Team -3	Team-1	Team-2
Kartik	Team-1	Team-2	Team -3
Marga	Team-2	Team -3	Team-1
Pausha	Team -3	Team-1	Team-2
Magh	Team-1	Team-2	Team -3
Falgun	Team-2	Team -3	Team-1
Chaitra	Team -3	Team-1	Team-2
Baishakh	Team-1	Team-2	Team -3
Jestha	Team-2	Team -3	Team-1
Ashad	Team -3	Team-1	Team-2
Team Members:			
Team 1: Lilaram Poudel, Binod Ghimire			
Team 2: Dr. Shreeram P. Neopane, Krishna Prasad Paudel			
Team 3: Dr. Hari Sharma Neupane, Narayan Kafle			

Note: The team will present the field issues on next day of return; submit report to M&E section within 1 week and thereafter subsequent trimester publication.

Annex 10. Financial expenditure status by category FY 2015/16

				<i>in USD</i>
Category	Activities Description	Allocation	Utilization	Per Cent
I	Fund	7,804,400.00	1,196,779.48	15.33
II	Technical Assistance	1,807,200.00	1,014,027.91	56.11
III	Studies, Survey, Training & Workshop	11,501,800.00	1,659,932.01	14.43
IV	Goods and Services (including vehicle)	12,547,200.00	2,214,450.95	17.65
V	Operating cost	5,341,200.00	1,145,538.39	21.45
	Initial Advance		2,500,000.00	
G. Total		39,001,800.00	9,730,728.74	24.95

Annex 11. Procurement Status till FY 2015/16 and Planned for 2016/17

(Figure in Million)

S.N.	Particulars	Procurement status up to FY 2015/16												Remarks
		Up to 2071/72 (Yr 1 to 3)		Year 4 (2072-73)				Cumulative Total (Yr 1 to 4)		Planned for Year 5 (2073-74)				
		No./Unit	Exp (NRs)	Target	Achievement	No./Unit	Exp (NRs)	No./Unit	Exp (NRs)	No./Unit	Budget (NRs)			
I	Works Procurement													
A	Laboratory Building													
i	Bhairahawa, Rupandehi	1	11.09					1	11.09	1	0.75			Construction of Boundary wall and upgrading in FY 2073-74
ii	Nepalgunj, Banke	1	13.43					1	13.43	1	0.75			Construction of Boundary wall and upgrading in FY 2073-74
	Total	2	24.51	0	0	0	0	2	24.51	2	1.50			
b	Agriculture Service Centre (DADOs)													
i	Gulmi	1	2.59					1	2.59	1	5.50			
ii	Arghakhachi	1	0.13	5.00	4.44	1	4.44	1	4.58	1	5.50			
iii	Rukum	1	5.00	5.00	2.42	1	2.42	1	2.42	2	11.00			
iv	Rolpa	1	5.00	5.00	4.41	1	4.41	1	4.41					
v	Salyan	1	3.49					1	3.49					
vi	Pyuthan	1	3.71					1	3.71					
	Total	3	9.93	15	11.27	3	11.27	6	21.19	4	22			
c	Livestock Service Centre (DLSOs)													
i	Gulmi	1	4.70					1	4.70	1	5.50			
ii	Arghakhachi	1	3.16		1.30	1	1.30	1	4.45	2	7.50			
iii	Rukum							0	0.00	1	5.50			
iv	Rolpa	1	5.00		4.58	1	4.58	1	4.58	1	5.50			
v	Salyan							0	0.00	1	5.50			
vi	Pyuthan	1	5.00		3.91	1	3.91	1	3.91	1	5.50			
vii	Construction of Goat Collection Centre in coordination of (Group, Cooperatives and Local body)							0	0.00	6	9.00			
	Total	1	7.85	3	9.79	4	17.64	13	44					
d	Trevis (DLSOs)													

Procurement status
up to FY 2015/16

S.N.	Particulars	Up to 2071/72 (Yr 1 to 3)		Year 4 (2072-73)			Cumulative Total (Yr 1 to 4)		Planned for Year 5 (2073-74)		Remarks	
		No./Unit	Exp (NRs)	Target		Achievement		No./Unit	Exp (NRs)	No./Unit		Budget (NRs)
				No./Unit	Budget (NRs)	No./Unit	Exp (NRs)					
i	Gulmi			1	0.10	1	0.57	1		1	0.15	
ii	Arghakhachi			1	0.10	1		1		0.15		
iii	Rukum			1	0.10	1		1		0.15		
iv	Rolpa			1	0.10	1		1		0.15		
v	Salyan			1	0.10	1		1		0.15		
vi	Pyuthan			1	0.10	1		1		0.15		
	Total	0	0	6	0.6	6	0.57	6	1	6	1	
e	Agriculture Farm (DOA/MoAD)											
i	Storage & Plastic House (Malepatan, Pokhara)	1	0.99					1	0.99			
ii	Screen House (Chapa Farm Rukum)	1	1.49					1	1.49			
iii	Seed Storage House, Sundarapur	1		1	6.00	1	5.78	1	5.78			
iv	Construction Work of Seed Storage House, Palpa	1		1	2.50	1	2.42	1	2.42			
	Training Hall Rukum DLSO				4.00	1	3.28		0.00	1	9.90	
v	Office Building DADO Pyuthan							0				
vi	Construction of Office Building including Furniture and Fixtures, Subtropical Vegetable Production Centre Rukum							0	0.00	1	11.00	
	Total	2.00	2.48	2.00	12.50	3.00	11.48	4	10.68	2	20.90	
f	Costruction Under NARC											
i	Construction of Goat Pen -NARC, Goat Research Station, Bandipur, Tanahun	1		1	10.00	1	6.14	1	6.14			
ii	Construction of Seed Store House With Threshing Floor other capital activities- NARC, Agriculture Research Station, Dasrathpur, Surkhet	1		1	21.00	1	15.67	1	15.67	1	2.5	
iii	Capital Grant for NARC: Infrastructure and Facilities Support (Seed Processing Plant) NMRP Chitwan, RARS Nepalgunj							0	0.00	2	6.00	

Procurement status up to FY 2015/16												
S.N.	Particulars	Up to 2071/72 (Yr 1 to 3)		Year 4 (2072-73)			Cumulative Total (Yr 1 to 4)		Planned for Year 5 (2073-74)		Remarks	
		No./Unit	Exp (NRs)	Target	Achievement	No./Unit	Exp (NRs)	No./Unit	Exp (NRs)	No./Unit		Budget (NRs)
iv	Construction of Bull Shed, NARC, Khumaltar							0	0.00	1	10.00	
	Total	0	0	2	31.00	2	21.81	2	21.81	4	18.50	
g	Construction under NLBC											
i	Construction Work of Over Head Water Tank	1		1	5.00	1	4.95	1	4.95			
ii	Construction Work of Compound Wall	1		1	1.00	1	0.95	1	0.95			
iii	Construction Work of Collection Yard	1		1	1.00	1	0.97	1	0.97			
iv	Construction Work of Goat Pen Shed	1		1	1.00	1	0.95	1	0.95			
v	Construction of Shed for National Buffalo Resource Centre, Livestock Development Firm, Pokhara							0	0.00	1	10.00	
	Total	0	0	4	8.00	4	7.82	4	7.82	1	10	
	Total Cost of Work Procurement [A]	8.00	44.77	20.00	77.10	21.00	62.74	28.00	104.23	32.00	117.80	
2	Goods Procurement											
a	Vehicle											
i	Four Wheeler	8	32.05	2	10.65	2	6.79	10	38.84	11	63.80	
ii	Two Wheeler	26	4.90	36	8.55	36	7.32	62	12.22	125	31.25	
	Total	34	36.95	38	19.20	38	14.11	72	51.06	136	95.05	
b	Office Equipment											
i	Desktop Computer, Laptop, Printer, photocopier Machine, Multimedia, Internet device Inverter, Video Camera, AC, Fan, Scanner, Fax, bicycles etc		10.50		4.60		4.54		15.05		38.44	
ii	Diesel Generator	6		6	3.99	6	3.55	6	3.55			
iii	Partners office equipments				10.68		4.53		4.53			
iv	Office Furniture		5.61		0.70	24	0.70	24	6.31			
	Total	0	16.11	6	19.98	30	13.33	30	29.44			
c	Lab Equipments & Tolls											
i	Microscope	12		12	0.54	12	0.52	12	0.52			
ii	Refrigerator	12		12	0.50	12	0.49	12	0.49			

Procurement status
up to FY 2015/16

S.N.	Particulars	Up to 2071/72 (Yr 1 to 3)		Year 4 (2072-73)				Cumulative Total (Yr 1 to 4)		Planned for Year 5 (2073-74)		Remarks
		No./Unit	Exp (NRs)	Target		Achievement		No./Unit	Exp (NRs)	No./Unit	Budget (NRs)	
				No./Unit	Budget (NRs)	No./Unit	Exp (NRs)					
iii	Weighing Machine	70		70	1.40	70	1.27	70	1.27	90	0.55	
iv	Thermo cycler(PCR) Machine Gel Doc & Electrophoresis with Power supply Unit	1		1	3.00	1	2.44	1	2.44	1	3.00	
v	Liquid Nitrogen Container	4	0.20	4	0.50	4	0.47	8	0.68			
vi	AI Gun	12	0.04	12	0.24	12	0.24	24	0.28			
vii	Vibration Proof chamber for electronic balance	1		1	1.80	1	1.41	1	1.41			
viii	Sieve set and Grain Moisture Meter	1		1	1.20	1	0.36	1	0.36			
ix	AI Refree	6	0.20	6	0.24	6	0.24	12	0.44			
	Total	22	0.45	119	9.422	119	7.436041	141	7.88	91	3.55	
d	Breed Improvement Related goods											
i	Pure Jersey Semen	7000	4.11					7000	4.11	3000	3.87	
ii	Breeding Boer Goat	50		50	15.00	50	12.20	50	12.20			
iii	Boer Goat Frozen Semen	10000		2939	20.00	2939	4.23	2939	4.23			
iv	Pure Jersey Sexed Semen	1000		1000	5.00	1000	2.76	1000	2.76	1500	12.38	
v	Murrah Buffalo Semen								0.00	3000	1.65	
vi	Bull Buffalo Distribution in six Projected district								0.00	31	2.33	
	Total	7000	4.11	11050	40	3989	19.18936	10989	23.29	7531	20.22	
	Total Cost of Goods Procurement [B]	7056	57.61	11213	88.60	4176	54.06	11232	111.68	7758	118.82	
3	Service Procurement											
i	KUBK Website Design and Modification	1	0.07	1	0.30		0.30	1	0.36			
ii	FFS Manual preparation and publication	1	0.85					1	0.85	1	0.90	
iii	Accounting software design and Installation	1	0.29	1	0.30	1	0.29	2	0.58	1	0.15	
iv	Aide Management portal Webpage design and Installation	1	0.30					1	0.30			
v	Recruitment of experts, specialists technicians, and assistants	1	0.95	1		1	0.94	2	1.89			
vi	Study and Analysis of Goat Value Chain in Nepal.	1	1.99					1	1.99			

Procurement status up to FY 2015/16												
S.N.	Particulars	Up to 2071/72 (Yr 1 to 3)		Year 4 (2072-73)			Cumulative Total (Yr 1 to 4)		Planned for Year 5 (2073-74)		Remarks	
		No./Unit	Exp (NRs)	Target		Achievement		No./Unit	Exp (NRs)	No./Unit		Budget (NRs)
				No./Unit	Budget (NRs)	No./Unit	Exp (NRs)					
vii	Study and Analysis of Dairy Value Chain in Nepal.	1	1.99					1	1.99			
viii	Weed Identification Manual Preparation for Cereal & Vegetable Seed Production (Color Plate)	1		0.70	1	0.65992	1	0.66				
ix	Translation of ADS Documents in Nepali: including English Version Editing	1		0.50	1	0.49946	1	0.50				
x	ADS Documents Multiplication and Publication	1		0.64	1	0.646925	1	0.65				
xi	Profile Preparation of Seed Producer Groups/Cooperatives/Agro vet in the Programme Districts	1		0.98	1	0.9379	1	0.94				
xii	Cereal Seed value chain study (Paddy, wheat and maize)	1		1.80	1	1.79557	1	1.80				
xiii	Vegetable Seed value chain study (Onion, radish and broad leaf mustard)	1		1.80	1	1.785852	1	1.79				
xiv	Communication Programme (media partner)	1		1.50	1	1.469565	1	1.47				
xv	Development of MIS system and mobile phone monitoring System	1		1.85	1	0.31075	1	0.31				
xvi	RIMS survey and Baseline survey preparation	1		1.30	1	1.298653	1	1.30				
xvii	Officer Level GIS Training	1		1.50	1	1.091241	1	1.09				
xviii	Development of Web Based Monitoring and Evaluation	1		1.20	1	0.6667	1	0.67				
xix	Preparation and Publication of Seed Production technology Manual	1		1.20	1	1.16503	1	1.17				
xx	Website Upload and Modification	1		0.30	1	0.296999	1	0.30				
xxi	GIS Mapping in Programme District	1		0.30	1	0.297642	1	0.30				
xxii	Disadvantaged Group (DAG) and Poverty Mapping of KUBK Districts	1		0.30	1	0.30	1	0.30				
xxiii	Case study and documentary preparation on gender and social inclusion in Programme area	1		0.30	1	0.30	1	0.30				

Procurement status
up to FY 2015/16

S.N.	Particulars	Up to 2011/12 (Yr 1 to 3)		Year 4 (2012-13)			Cumulative Total (Yr 1 to 4)		Planned for Year 5 (2013-14)		Remarks
		No./Unit	Exp (NRs)	Target		Exp (NRs)	No./Unit	Exp (NRs)	No./Unit	Budget (NRs)	
				No./Unit	Budget (NRs)						
xxiv	Case Study and Video Documentary Preparation (Farm Economy)	1	0.15	1	0.15	1	0.15	1	0.15		
xxv	Case Study and Video Documentary Preparation Impact of KUBK Programs	1	0.15	1	0.15	1	0.15	1	0.15		
xxvi	Study on amendment of existing Seed Act, laws and regulations	1	0.72	1	0.72	1	0.72	1	0.72		
xxvii	Farmers Field School Operational Guideline and Curriculum Update and Publication	0				0	0.00	0	0.00	1	0.99
xxviii	Seed Production Technology Material Printing, Publication and Distribution	0				0	0.00	0	0.00	1	1.85
xxix	Installation for Web Portal of Aid Management Platform (ADS Support Program) and Updating	0				0	0.00	0	0.00	1	0.15
xxx	Study of Seed Replacement Rate in Project Working District	0				0	0.00	0	0.00	1	0.95
xxxi	Remuneration of Privet Seed Inspector/ support staffs for collection data	0				0	0.00	0	0.00	1	1.08
xxxii	Impact Study of Grant Distribution Implementation	0				0	0.00	0	0.00	1	1.00
xxxiii	Study and Analysis of Seed Act Through FAO	0				0	0.00	0	0.00	1	25.00
xxxiv	Publication of Seed Act, Policy, Regulation, Booklet, Brochure and Report	0				0	0.00	0	0.00	1	1.25
xxxv	Grants Guideline/Project document publication	0				0	0.00	0	0.00	1	3.00
xxxvi	Printing of Brochure, Diary, Calendar etc	0				0	0.00	0	0.00	1	1.50
xxxv	Case study and documentary preparation (Farm economics)	0				0	0.00	0	0.00	1	0.90
xxxvi	Material Printing and Distribution for Programme promotion-	0				0	0.00	0	0.00	1	0.80
xxxvii	MIS software installation	0				0	0.00	0	0.00	1	0.95
xxxviii	MIS maintenance	0				0	0.00	0	0.00	1	0.50

Procurement status up to FY 2015/16												
S.N.	Particulars	Up to 2071/72 (Yr 1 to 3)		Year 4 (2072-73)			Cumulative Total (Yr 1 to 4)		Planned for Year 5 (2073-74)		Remarks	
		No./Unit	Exp (NRs)	Target	Achievement		No./Unit	Exp (NRs)	No./Unit	Budget (NRs)		
				No./Unit	Exp (NRs)	No./Unit	Exp (NRs)	No./Unit	Exp (NRs)	No./Unit	Budget (NRs)	
xxxix	Communication Programme (Media partner)							0	0.00	1	1.00	
XL	Programme website update and modification							0	0.00	1	0.30	
XL I	Dairy FFS manual preparation							0	0.00	1	0.90	
XL II	Baseline, Mid-Term and Impact Evaluation Survey of Program(Including RIMS and MTR) other consulting exp	1	3.26					1	3.26	1	1.65	
XL III	TA Staffs Recruitment from Consulting Firm							0	0.00	1	1.00	
XL IV	MIS Format Formation from consulting Firms (SFDB)							0	0.00	1	1.00	
	Total Cost of Service Procurement [C]	8	9.69	22	17.79	21	16.07	29	25.76	22	46.82	
	Grand Total [A + B + C]	7072	112.07	11255	183.494	4218	132.87	11289	241.67	7812	283.44	

Annex 12: Organogramme of the programme

