



Government of Nepal
Ministry of Agriculture and Livestock Development



Kisankalagi Unnat Biu-Bijan Karyakram (KUBK)
Improved Seed for Farmers Programme (ISFP)

ANNUAL PROGRESS REPORT

(Fiscal Year 2017/18)



Programme Management Office (PMO)
Tilottama-3, Janakinagar, Rupandehi





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Acknowledgement



It is my great pleasure to present Annual Progress Report of FY 2017/2018 covering a period from 16 July 2017 to 15 July 2018. The report has been a joint effort of the programme team and it comprehended major progress that achieved by the implementation of the Annual Work Plan and Budget (AWPB) of the reporting period including outputs and outcomes that realized until the six years of its tenure.

The Programme has successfully achieved 77 percent of physical target, 89 percent of households coverage and utilized about 74 percent of its allocated total fund including beneficiary's contribution. Some 572 large grant subprojects and 195 microgrants were awarded which includes 369 large grant subprojects and 130 microgrants for seed production and marketing; and 203 large grant subprojects and 65 microgrants for smallholders' livestock commercialization. The total TL seed production of cereal and vegetable is 4122 mt. and value of the traded 2,041 mt. of improve seed is NRs. 221.3 million. A total of 22,462 liter of milk is collected daily and out of which 15,000 liter of milk is traded everyday from dairy cluster and sub projects. Some 832 Boer cross kids were born in the community managed Boer breeder herds till the reporting period and 147 selected number of Boer bucks has been distributed in twelve multiplier herds of programme area. Thirty Small Famers Agriculture Cooperative Limited (SFACL) established under the KUBK-ISFP offered microfinance services for more than 17,000 of household and nearly 8,853 households were borrowed loan from these SFACLs and invested in the productive small agribusiness. Investment Window actively provided business development and marketing services including buyback provisions for seed, milk, and goat meat. In this regards, I would like to take an opportunity to acknowledge all the stakeholders who are supporting the Programme directly or indirectly being part of it. My heartfelt appreciation goes to the respected Secretary of Ministry of Agriculture and Livestock Development for leading and directing Programme intervention as a chairman of Programme Steering Committee (PSC). My sincere appreciation also goes to all members of the PSC, for providing guidance and critical suggestions for the successful implementation of the Programme activities and monitoring. I am thankful to the secretaries, Ministry of Land Management, Agriculture and Cooperatives of Gandaki Province, Province 5 and Karnali Province for their valuable suggestions and guidance for effective implementation of the project at the district level. I highly appreciate NARC, NLBC and SQCC for their technical support; Chief of RSTLs, DADOs and DLSOs of the each Programme districts and their team for meaningful participation and cooperation for the implementation of the Programme activities at field level. Likewise, my warm admiration to the project implementing partners – Heifer International, Nepal, Agro Enterprise Center, Nepal Agricultural Cooperatives Central Federation Limited and Sana Kisan Bikas Laghubitta Bittiya Sanstha Limited 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 Program Manager, Country Program Officer, Supervision and Implementation Support Mission team for their guidance, support and cooperation.

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

Mr. Kaushal Kumar Poudel
Programme Manager
(KUBK-ISFP)

The Programme Fact Sheet

Country	Nepal
Executive Ministry	Ministry of Agriculture and Livestock Development (MoALD)
Programme	Kisanka Lagi Unnat Biu-Bijan Karyakram (KUBK)-Improved Seed for Farmers Programme (ISFP)
Programme Number	Loan No.: I-881-NP Supplementary Loan No.: 2000000460 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 Completion Date	31 st December, 2019
Financial Closing Date	30 th June, 2020
Total Budget (USD)	46.8 Million
Implementing Partners	Heifer International, Agro Enterprise Center, Sana Kisan Bikash Laghubitta Bittiya Sanstha Limited (SKBBL) & Nepal Agricultural Cooperatives Central Federation Limited.
Location	Total Seven districts, Five from Province-5 (Rolpa, Pyuthan, Rukum East, Gulmi and Arghakhachi) and Two from Karnali Province (Rukum West, Salyan)
Programme Goal	To support competitive, sustainable and inclusive rural growth
Development Objective	Improved rural household incomes through sustainable, market-driven agricultural productivity improvements.
Programme Objectives	<ul style="list-style-type: none"> i. To increase production of Truthful Labeled seeds within the target districts and marketed locally and beyond ii. To improve the productivity of livestock system which are more closely linked to market. iii. To strengthen capacity of broad range of rural institutions to provide sustainable services to smallholder farmers.
Current Implementation Year	Sixth Year
Total Budget of Reporting Year	NRs. 1122.81 million
Financial Progress in FY 2017/18	NRs.794.82 million (70.8 %)



▲ Onion seed field



▲ 50% Boer Cross Kids

Executive Summary

1. The KUBK-ISFP is a decent initiative implemented by the Government of Nepal, Ministry of Agriculture and Livestock Development (MoALD) with the financial assistance of International Fund for Agricultural Development (IFAD) since December 2012 and physically complete by 31st December 2019. The other implementing partners of Programme are Heifer International Nepal, Agro Enterprise Centre, Sana Kisan Bikas Laghubitta Bittiya Sanstha Limited and Nepal Agriculture Cooperative Central Federation Limited. The Programme aims to support inclusive, competitive and sustainable agricultural growth within the target area to increase income of the rural poor households' through market-driven productivity improvement intervention to contribute overall agriculture-led economic growth.
2. The Programme is designed to support two key aspects of agriculture sector limiting crops and livestock productivity, namely, (i) Expansion of formal seed sector (cereals and vegetables), and (ii) Smallholders' livestock commercialization (goats and dairy animal). The main thrust of the Programme is to increase income of the poor rural households through sustainable market-led productivity improvement by developing partnership between farmer organizations, rural cooperatives and the private sector.
3. AWPB for the FY 2017/18 approved for NRs 1,122.81 million and a sum of NRs. 794.82 (70.8%) million expended. Whereas 50.06% financial progress achieved against the approved AWPB of NRs. 1,391.105 million in last fiscal year. This shows the acceleration of fund disbursement in current fiscal year is higher than previous year. However, in comparison to preceding year's cumulative achievement on fund utilization of 37%; till the reporting period the programme was able to achieve USD 34.6 (74%) million including beneficiary's contribution and cost of other financial institutions. A sum of USD 22.72 (68.23 % million) of the IFAD fund is utilized followed by USD 6.66 million (100%) of beneficiaries contribution. Furthermore, USD 2.97 (55.4 %) million of funds utilized from the government as a counterpart. Heifer utilized USD 2.25 (90 %) of its financial target .
4. The Programme has outreached 80,093 (88.92 %) direct beneficiaries' households against its target of 90,070, which constitutes 63,157 (78.85 %) of women, 13,770 (17.19%) of Dalit, and 18,603 (23.23 %) of Janajati and 47720 (59.6%) as other caste group.
5. The Programme successfully awarded 767 subproject (Seed: 499 and Livestock: 268) including 195 microgrant subprojects (seed: 130 and livestock 65) and agreed to invest NRs. 1539.49 million (Large Grant: NRs. 1431 million and Microgrant: NRs. 108.49 million) including beneficiaries contribution of NRs. 843.08 million (54.8 %), which includes NRs. 789.22 million for large grant and NRs. 53.86 million for microgrant.
6. As of July 2018, NRs. 1,084.05 million of fund disbursed for subprojects (KUBK- ISFP: NRs. 507.83 and beneficiaries: 576.22). That was 70.4% of the expenditure as per planned investment. However, as per the milestone of the subprojects NRs. 612.6 (82.9%) of fund already disbursed and 525 subprojects were completed (Seed: 306 and Livestock: 219) including microgrants.
7. The seed component extended its outreach for 17,846 direct beneficiaries' households. (Female: 10,294 (57.7%), Dalit: 2285 (12.8%) and Janjati: 4249 (23.8%). Total households engaged in TL seed production and marketing business awarding 499 subprojects (large grants for seed production: 369 including Agro-vet: 5, Large Seed Companies-4 and microgrant: 130). It is notable that 82.9% of fund disbursed as per milestone. The Programme engaged accredited Private Seed Companies for foundation seed production with the collaboration and direct supervision of the NARC to ensure regular supply of the source seed for TL seed production. The seed production subprojects assessed for their performance based on their targets of business plan

and found that 157 subprojects were satisfactory, 155 were moderately satisfactory, 26 were poor, 22 were inactive and remaining 9 were terminated. Farmers' field school (FFS) is the tool adopted for the delivery of seed production technology and 15,967 farmers' trained from 615 season long seed production FFS conducted with the collaboration of DADOs. The NARC conducted 241 PVS demonstrations (89% of the target) with the active participation of the farmers. These demonstrations provided an opportunity to farmers to choose a preferred variety for further up scaling.

8. The livestock component implemented 268 sub-projects (dairy-60, meat shop/fresh house-27, goat production-108, paravet-5, forage production-1, goat collection center-1 large meat company-1 and microgrant subprojects-65). The planned investment for these livestock subprojects is NRs. 578.82 million, out of this NRs. 246.64 million (42.6 %) is grant and NRs. 332.18 million (57.4 %) is beneficiaries' contribution. The livestock component provided outreach for 26,547 beneficiaries households (100 % of its target), which constitutes, 21,140 (79.6 %) of women, 4,091 (15.4 %) of Dalit and 6,592 (24.8 %) of Janajati. As of July 15, 2018, a sum of NRs. 443.38 million invested for livestock subprojects, this includes NRs. 194.46 million of KUBK-ISFP grant (78.8% of agreement and 86.4 % of planned milestone) and NRs. 248.92 (74.9%) million beneficiaries' contribution. Altogether, 25 fodder resource centers (5 this year) and 29 forage nurseries (6 this year) are established. More than 60,145 (62 %) dairy animals (cattle and buffaloes) were vaccinated (FMD, HS and BQ) and 48,875 (62 % of project target) dairy animals drenched against internal parasites. Artificial insemination service delivered to 8,552 (3,336 this year) animals. For natural insemination services 99 bull distributed. To date, 17 dairy clusters are in operation (Rukum-1, Rolpa-2, Pyuthan-3, Salyan-2, Gulmi-4, and Arghakhanchi-5). These dairy clusters consists 3,956 HHs organized in 127 production groups/cooperatives, 4,925 milking animals, and producing 22,462 lit. of milk per day of which 15,000 lit is being sold to local and the formal market per day.
9. Under sub-component improving goat productivity, two community managed Boer breeder herds and 12 Multiplier herds were established. From these two Boer Breeder herds 832 (435 male) kids were born as of July 2018. Likewise, 147 cross Boer bucks (50 % blood level) placed in 12 multiplier herds and 1,054 does received service from these bucks. So far, 903 does conceived, 172 (25 % blood level) kids (70 male) were born from 95 kidding. Further, 1,147 direct beneficiaries received training on "goat productivity improvement technology" through the implementation of 45 goat Farmers Field School (GFFS) in the Programme districts. Based on the goat FFS record, the average weight gain from adopting improve technology is 5.7 Kg higher as compared to the traditional technology in 12 months.
10. Subproject that are in operation under the livestock component were assessed based on their performance and 95 (46.8%) subprojects categorized as satisfactory, 92 (45.32 %) subprojects are moderately satisfactory, 9 (4.43 %) subprojects are poor and one sub project was inactive. Additionally, 6 (2.96 %) subprojects were terminated.
11. Entrepreneurship at local level improved through the administration of the matching grant subprojects with the collaboration of the farmers' group/cooperatives; delivery of technical and institutional development trainings; and expanded private services such as agrovets services, business development and marketing services and rural financial services for commercial agribusiness. Several training/workshops events organized for a broad range of rural institutions including project staff to improve various services at local level. In FY 2017/18, 7,121 (66% female) farmers received training on "Benefit Cost analysis (2,237 farmers)", "gender and social inclusion (2,293 farmers)" and "seed and livestock value chain (2,268 farmers)" except technical trainings that delivered from the component 1 and component 2.
12. Private services that delivered through the 53 agrovets/paravets who received training on agriculture and veterinary protocol and entrepreneurship development, are monitored and found that their services is expending. This year additional 19 trainees licensed for agrovets services.

13. The cumulative purchase agreement reached to 4,642.94 mt. of seed (cereal: 4,418.87 and vegetable: 224.06), 3,919.62 lit./day of milk and 8,465 live goat/year. In the FY 2017/18, additional buyback agreement established for 1,091.7mt. of seed (cereal: 993.67 and vegetable: 98.06), 2,988.86 lit./day of milk and 4,017 goats/year. The cumulative volume of traded TL seed was 2,041.37 mt. (cereals: 1849.41 and vegetable: 191.96). The sales of the TL seed, milk and goat in the FY 2017/18 was 975.79 mt. (cereals: 898.00 and vegetable: 77.79); 1,578,110 lit. of milk and 9,898 number of live goat respectively.
14. Multi-stakeholders platforms (MSP) capitalized for resolving the business issues and price negotiation with the participation of the producers', traders and other stakeholders by organizing 36 MSP events at local level. Access to market information for rural producers' group/cooperative improved through the AMIs services and market prices of 25 commodities from 24 local markets are collecting and disseminating fortnightly. Besides, 199 grant applications processed for micro grant and out of this, 87 micro grants awarded and implemented during reporting period.
15. Financial access reached to 17,000 households from 30 SFACLs that established before the midterm of the Programme and 8,853 households have borrowed loan from these SFACLs and invested in productive sectors. These institutions mobilized NRs. 675.99 million (cumulative) of resources, which include 176.55 million of local resources collected from the members, and 76.79 million borrowed capital from SKBBL. Formation process of additional 45 SFACL after MTR has already initiated and out of this 22 SFACLs already registered and 23 preliminary committees formed organizing 9,975 households.

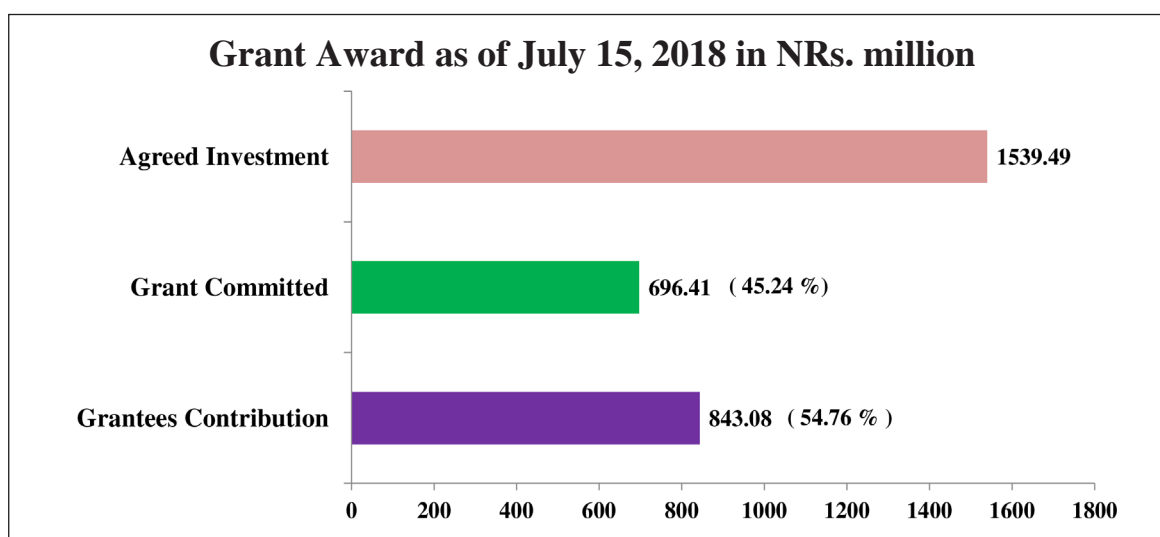
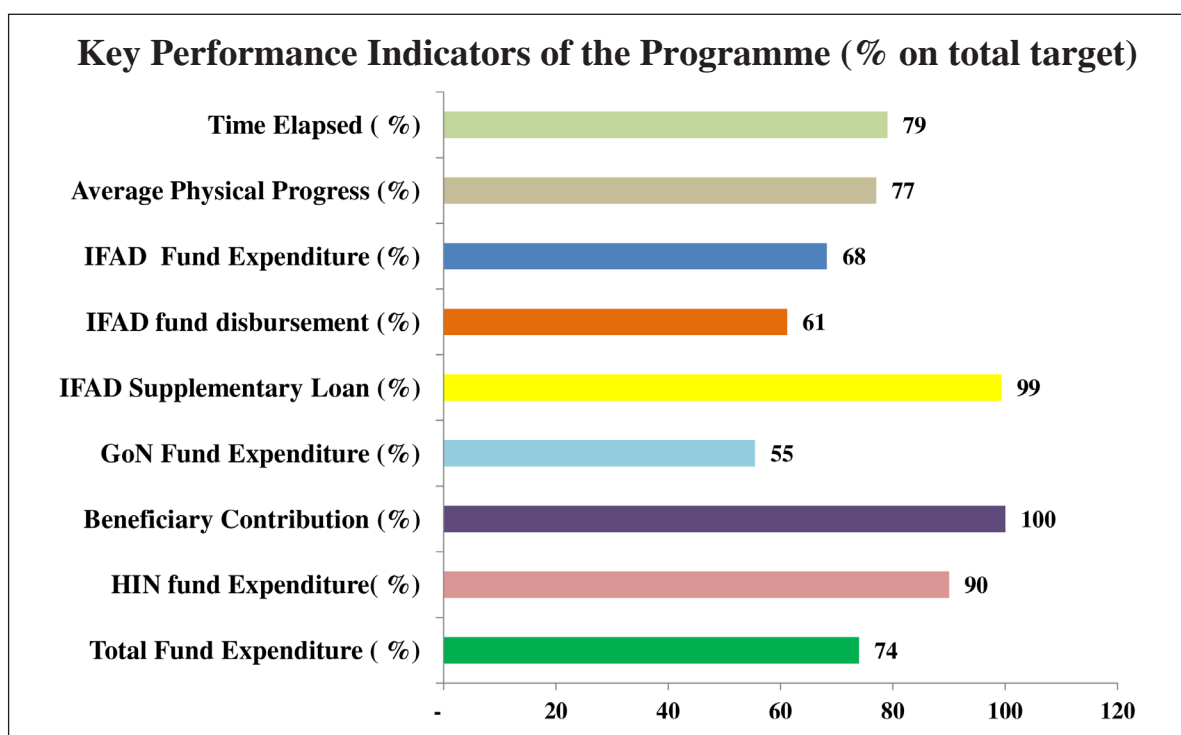
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Acronyms

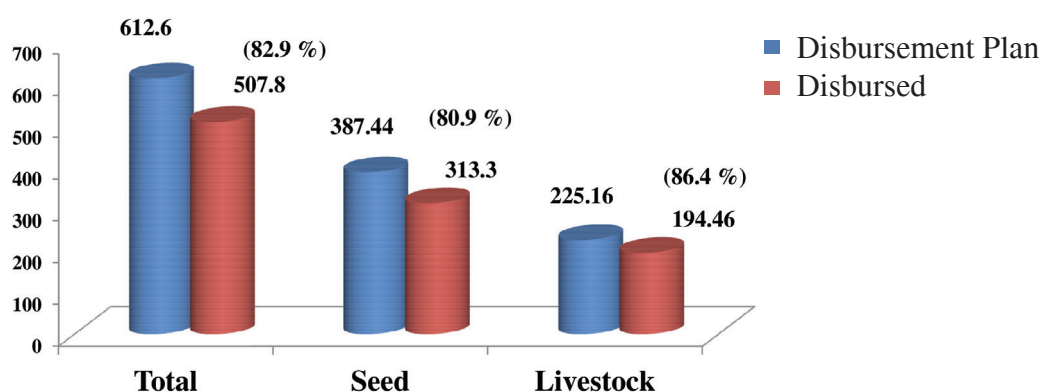
AEC	Agro Enterprise Center
ASC	Agriculture Service Center
AWPB	Annual Work Plan and Budget
DADC	District Agriculture Development Committee
DADO	District Agricultural Development Office
DCC	District Coordination Committee
DCCI	District Chamber of Commerce and Industry
DDC	District Development Committee
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
FY	Fiscal Year
GoN	Government of Nepal
Ha	Hectare
HRM	Human Resource Management
IFAD	International Fund for Agricultural Development
ISFP	Improved Seed for Farmers' Programme
KM	Knowledge Management
KUBK	Kisankalagi Unnat Biu-Bijan Karyakram
LEID	Local Entrepreneurship and Institutional Development
LSC	Livestock Service Center
M&E	Monitoring and Evaluation
MoALD	Ministry of Agriculture and Livestock Development
MoF	Ministry of Finance
MoFALD	Ministry of Federal Affairs and Local Development
MoU	Memorandum of Understanding
Mt	Metric Ton
NACCFL	Nepal Agriculture Cooperative Central Federation Limited
NARC	Nepal Agricultural Research Council
NRs	Nepalese Rupees
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
SKBBL	Sana Kisan Bikas Laghubitta Bittiya Sanstha Limited
VDC	Village Development Committee

Programme at a Glance

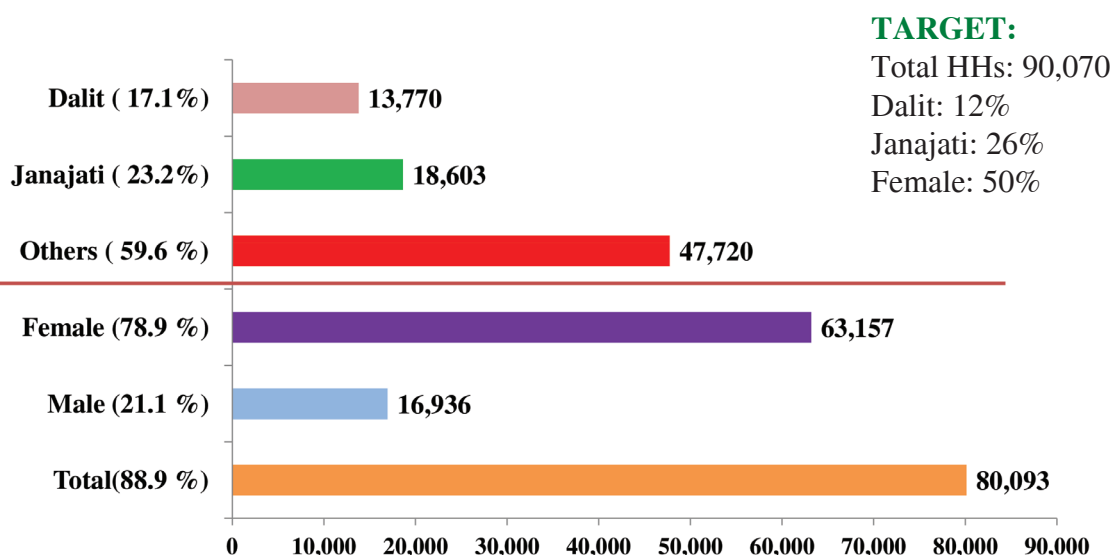


Grand disbursement plan Vs achievement (NRs. million)

- ❑ Total agreed amount : 1539.49 million
- ❑ Total agreed grant from KUBK: 696.41 million
- ❑ Total grant disbursement plan as per milestone: 612.6 million
- ❑ Total grant disbursed : 507.83 million (82.9 % of milestone)



Outreach of the Programme direct beneficiaries HHs



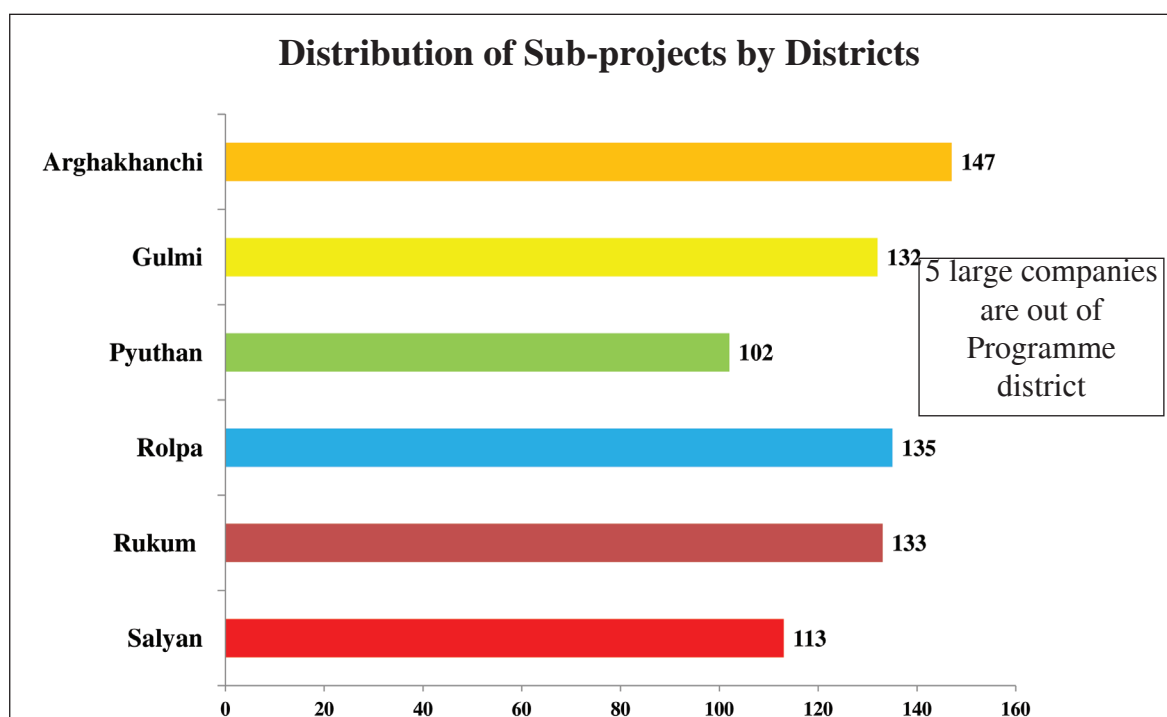


Table A: Financial progress as per the AWPB 2017/18 by implementing agencies

Implementing Agency	Million (NRs)		Percent (b/a)
	Approved Budget (a)	Expenditure (b)	
PMO	765.3	508.42	66.4
NARC	42.7	29.69	69.5
AEC	70.56	56.61	80.2
NACCFL	55.21	50.50	91.5
SKBBL	40.91	10.37	25.4
RAD's	1.5	1.35	90.1
RLD's	0.7	0.61	87.7
DADO's	35.32	32.81	92.9
DLSO's	66.4	61.80	93.1
Heifer International	41.82	40.74	97.4
RSTL Banke	1.33	0.86	64.4
RSTL Bhairahawa	1.06	1.06	99.9
Total	1122.81	794.82	70.8

CHAPTER I

INTRODUCTION

1.1 The KUBK-ISFP Programme

Kisankalagi Unnat Biu-Bijan Karyakram/Improved Seeds for Farmers Programme (KUBK- ISFP) is a decent initiative implemented by the Government of Nepal, Ministry of Agriculture and Livestock Development (MoALD) with the financial assistance of International Fund for Agricultural Development (IFAD) since December 2012 and physically complete by 31st December 2019. The other implementing partners of Programme are Heifer International (co-financer), Agro Enterprise Centre (AEC), Sana Kisan Bikash Laghubitta Bittiya Sanstha Limited (SKBBL) and Nepal Agricultural Cooperatives Central Federation Limited (NACCFL).

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 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 designed to support two key constraints of agriculture sector hampering productivity, namely, the improvement of formal seed sector and improvement of smallholders' livestock in order to increase income of the poor rural households. 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 smallholder farmers.

1.2 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 improve formal seed sector to address the low seed replacement rate and increase crop productivity in the hills zone by promoting production and distribution of 'Truthfully labelled cereals and vegetables seed and other support through adequate seed quality control mechanism. 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. The major outcome of the components is to expansion of formal seed sector through the ensure quality control system.

Component 2: Smallholder 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 Livestock

component are: (i) Improving Dairy Productivity, (ii) Improving Goat Productivity, and (iii) Strengthening of District Livestock Service Offices (DLSOs).

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 (Rural municipalities, Municipalities and DCCs) and private sector (DCCIs and business entrepreneurs). This components further disintegrated into: (i) Institutional strengthening- focuses capacity development activities for local government institutions and producer groups and cooperatives; (ii) Strengthening of local private sector services- it aims to develop private farmer services and expanding local financial services; and (iii) Expansion of rural financing services- it aims to increase outreach of local Micro-finance institution through agricultural cooperatives that also 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 also receive wholesale financing from SKBBL. 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 micro-finance institutions and capacity building at different levels.

Component 4: Program Coordination and Management

This component is mainly responsible for undertaking a range of functions such as facilitation for the smooth implementation of the components activities; planning, monitoring and evaluation and knowledge management, and overall administrative and managerial role. The Programme management office (PMO) led by Programme Manager (Joint-secretary) is provisioned. The PMO is established at Butwal and responsible for the overall operational management and administration of the Programme strategies. In addition, the PMO has 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 Programme goal.

1.3 Programme Location

The Programme area encompasses two Districts (West Rukum and Salyan) of the Karnali Province and five districts (Rolpa, Rukum East, Pyuthan, Gulmi and Arghakhanchi) of the Province 5. The initiative 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.



Figure 1: Map of Nepal depicting Programme districts

1.4 Special Features of the Programme

The Programme 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 activities. The salient features of the programme are comprehended below.

a. *Geographical targeting of the Programme activities*

The Programme intervention area is the Mid-hills zone of Nepal that constitutes 15 percent of cultivated land and the major dominant crops grown in the region are maize, paddy, wheat and vegetables. Livestock rearing is foundation of the agriculture system. Therefore, the region is potential for seed production and livestock as well as the possibility of complementary activities with other development initiatives. The geographical target area of KUBK-ISFP encompasses high poverty levels and relatively elevated population densities with 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 channelize and implement amendments to the Seed Act and its Regulations. Seed Quality Control Center (SQCC), the Crop Development Directorate (CDD) and the Vegetable Development Directorate (VDD) are also supported to expand back up services to the districts. Regional Agricultural Directorate (RAD) and District Agricultural Development Offices (DADO) are also receiving operational budgets to undertake Programme coordination and monitoring services within each district. DADOs/DLSOs of each Programme district are part of the of programme implementation and collaborated for technical backstopping with logistic support (ITC equipment, vehicles/motorbikes) and Programme budget. The logistic support is also 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 also provides support for the improved capacity (equipment and infrastructure) of specific NARC stations and DoA farms as well necessary operational budget for foundation and breeder seed production. The competitive grant scheme is also provisioned for large seed companies.

DLSOs of the Programme districts are taking overall responsibility of coordination and implementation of component 2 as well as providing technical services and monitoring and supervision. The Programme also 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 programme. Provision is also 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.

Moreover, the component 3 envisaged to strengthening of both local government institutions and producer groups and cooperatives. The District Coordination Committee (DCC) is participating in monitoring and coordinating Programme activities. Additionally, provision is also made for the strengthening the capacity of the Rural municipalities of the Programme districts for Government agriculture policy as well as on crop and livestock activities. The Agro Enterprise Center (AEC) is engaged to ensure 'Access to Non-financial Services' through Investment Windows established at each District Chamber of Commerce and Industry (DCCI) of Programme districts. Capacity enhancement support also stipulated for the agro-vets on agricultural and veterinary protocols, artificial insemination, health and epizootic disease, and seed quality. 'Increasing outreach of micro-finance institutions' through cooperative model in the Programme districts, both SKBBL and NACCFL are engaged as implementing partners.

c. Inclusiveness

The Programme wishes to achieve greater social inclusion in the Programme activities. 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 labeled 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.

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 coordinate and work together with cooperative based microfinance institution.

g. Knowledge management

The KUBK wish to share lessons learned with development agencies as well as other institution as required for replication of the modality that performing good results and constrains faced during programme implementation through various approaches for instance, Knowledge fair, 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 expected major outcomes of the Programme comprehended in below:

- 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. Improved nonfinancial services such as agribusiness business development, marketing information and marketing network including private services (agrovet/paravets).
- d. Access to finance improved through the expansion of rural financial services by the establishment and strengthening Small Farmer Agriculture Cooperatives Limited to improve and expand microfinance outreach.

1.6 Beneficiaries and Benefits

The Programme envisaged to outreaching 90,070 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. However, overall beneficiaries count and benefit distribution will depend heavily on quality seed/breed available for rural/ remote communities through the seed extension and livestock activities. Members of both seed and livestock production groups/cooperatives participating under the entrepreneurial and institutional development activities; members of both agriculture cooperatives and multipurpose cooperatives that are involving in the saving and credit activities; and private company and institutions including local government bodies participating in the Programme through competitive and matching grant award are the direct beneficiaries of the Programme. Indirect beneficiaries are considerably more difficult to estimate, because it is dependent upon the number of households who are not direct beneficiaries, but who purchase improved seed and other agro-inputs for their own use.

In general, direct beneficiaries of the Programme 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, and Private Entrepreneurs, and (ii) Grantees- all the members of the grant recipients rural institutions participating in KUBK-ISFP grant scheme .

1.7 Human Resource Management and Staffing

The Programme envisaged both Government and Technical Assistance (TA) team for the execution and management of the Programme activities. The Program Manager (Gazette Class I Officer) is deployed from the Ministry of Agriculture and Livestock Development (MoALD). 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, Agriculture Officer-1, Liaison Officer-1 and other support staffs (Computer Operators-2, JT-6, Admin Assistant-2, Computer Operator-3, Assistant Accountant-1 and Office Assistant- 14).

TA team consists of 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 Management Specialist-1 including support staff Driver-2. The TA team also provisioned district level technical assistance, District Seed Coordinators-6, Livestock Specialist-6; Seed Technicians-36, Livestock Technicians (Dairy- 22; Goat-22), and Sub Engineer-6.

Moreover, the Co-financing agency and implementing partner-Heifer International is also supporting Programme activities under Component-2 by providing technical assistance at field level in two Programme districts (Gulmi and Arghakhachi). The total technical assistance under Heifer International is 252 P-m (consisting Goat Specialist-1 including support staffs). Other programme implementing partners are Agro Enterprise Center (AEC); Sana Kisan Bikash Laghubitta Bittiya Sanstha Limited (SKBBL) and Nepal Agricultural Cooperatives Central Federation Limited (NACCFL). The later three are supporting the programme activities under Component 3. AEC deployed Project Coordinator-1, based on PMO and District Agri-business Advisors-6 to support business plan and market development activities. The technical assistance under AEC consists of a total of 604.2 P-m. SKBBL/NACCFL is providing technical assistance for improving outreach of microfinance following SFACL approach. The technical assistance under SKBBL/NACCFL consists of a total of 408 P-m (Lead trainer, Liaison officer, Business development Officer and Field trainers). The technical Assistance from NACCFL is provisioned for the establishment of SFACLs to increase the financial accessibility to small farmers from SKBBL. The technical assistance under NACCFL consists of a total of 252 P-m.

1.8 Programme Implementation Arrangements

MoALD is the executing and implementing agency of the Programme. The national level Programme steering committee (PSC) provisioned to provide overall guidance, review the Programme outcomes and provide strategic direction to the Programme. The other implementing partners are Heifer International (co-financer), Agro Enterprise Center (AEC) of the Federation of Nepalese Chamber of Commerce and Industries (FNCCI) and Sana Kisan Bikash Laghubitta Bittiya Sanstha Limited (SKBBL)/Nepal Agriculture Cooperatives Central Federation Limited (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, DADOs, DLSOs).

A Butwal (Tilottama-3, Janakinagar) based Programme Management Office (PMO) is provisioned for facilitation and administration of the Programme activities, which is led by Programme Manager (Joint Secretary). Liaison Office at Kathmandu and Programme Implementation Unit (PIU) in each Programme districts also provisioned. The PMO comprises deputed staff from MoALD and Technical Assistance (TA) team. Heifer International, AEC and SKBBL/NACCFL should ensure Programme implementation as per the MoU held in between MoALD and respective agencies as well as AWPB of respective year. The PMO should take the overall operational management of the Programme strategies that includes planning, coordination, monitoring and progress reporting. 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 access to non-financial services subcomponent. Likewise, SKBBL/NACCFL is responsible for carrying out the activities regarding expansion and improvement of Micro-finance outreach under component 3.

The district level PIUs provisioned to play coordination role within the districts for effective program implementation and technical backstopping for the beneficiaries.

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. The public financing for potential agro-based producers' organizations (Farmers' Groups, Cooperatives and Producers' Associations), private entrepreneurs, companies and local bodies (Rural Municipalities/Municipalities) is provisioned 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 intend 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 also available to the source seeds and breeds as well as productivity improvement inputs. The KUBK-ISFP investment funds are only available as a matching funds on potential business schemes. The share of matching grant ranges 50-80% of the total cost of the activities, which is regulated by the grant administration guidelines 2015. The beneficiary's contribution can measure in cash and/or kind including labor. The irrigation schemes, collection centers/storage, and threshing yards, etc. shall cover up to 80% of the cost, but it will not more than 60% of the total grant limit. The grant cover 50% of the cost for machinery equipments.

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. NARC is also engaged for field demonstrations of the improved seeds (participatory variety selection) and supervising and technical backstopping to the producers' groups/cooperatives and private seed companies who involved in foundation seed production. Seed producer's groups/cooperatives are supported through matching grant scheme. The Programme envisages collaborating with SEAN and invests in mapping the SEAN members in the Programme districts as indicated in the Programme design document for value chain integration, as one of the criteria to screen the matured and prosperous seed producer groups or cooperatives.

DLSOs of the Programme districts are playing role for coordination, implementation, and delivery of technical services to the beneficiaries, and monitoring and supervision of livestock activities. 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.

NARC/Animal Breeding Division and DLSOs are responsible for identifying Boer goat breeder communities and Boer goat multiplication communities; to prepare the technical specifications for semen and Boer bucks; and facilitate the import of related genetic materials. The National Livestock Breeding Center, Pokhara is supporting to preserve and supply the semen imported by the Programme for Artificial Insemination activities. The Animal Health Directorate is responsible for supply of required PPR vaccines in the Programme districts. The same Division is responsible for retrieving, analyzing, interpreting field data. It also provides technical backstopping to the breeder farmers and field staffs as per the need. The PMO shall maintain good working relationship with the NARC/Animal Breeding Division, and Department of Livestock Services (DoLS) and Directorates under the DoLS.

The PMO based Local Entrepreneurship and institutional Development Coordinator is coordinating for the implementation of the Programme activities under the component 3. The third component has three subcomponents, namely, (i) Institutional strengthening, (ii) Access to nonfinancial services and (iii) Increasing outreach of microfinance institutions. Support services for capacity building are provisioned for rural based producers' groups and cooperatives, Village Development Committees and District Chamber of Commerce and Industry (DCCIs). 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 DCCI in each Programme district, and (b) support to agro-vets/para-vets to expand their outreach beyond district centers and provide services to Programme supported groups. Therefore, AEC is participating as an implementing partner to implement activities of the subcomponent access to non-financial services through the Investment Window with financial and logistic support.

Access to the financial services for productive investment on seed and livestock based business is crucial in the rural areas of the Programme districts. Therefore, the NACCFL and SKBBL are engaged as implementing partners to implement “Increasing Outreach of the Micro-finance Institution” sub component. The NACCFL is responsible for the establishment and strengthening of the Small Farmers’ Agricultural Cooperatives Limited (SFACL) in the Programme districts and SKBBL 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.

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. The technical assistance team at district level consists of: (i) District Seed coordinator-1, (ii) Livestock specialist -1 (iii) Seed technicians, (iv) Livestock technicians and (V) Sub engineer-1.

1.9 Key Risk and Assumptions

The Programme has foreseen some assumptions and risks during project documentation that may affect 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 presumed that would affect Programme intervention area.
- Good cooperation and participation among the local level government agencies as well as 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 and livestock (goat and dairy) business so that there should marketable volume of production.
- Financial resources will not be as an obstacle for financing in seed and livestock business after the intervention of outreach services through the project stakeholders and other financial institutions. For seed production business and goat & dairy productivity enhancement activities, required foundation seeds, and improved livestock breeds and genetic materials will not be limiting factor.
- 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

SOURCES AND UTILIZATION OF FUND

The following sections summarized the status of the overall financial progress of the Programme against its financing plan by financing institutions until the reporting period.

2.1. Sources and utilization of fund by financing agencies

At the beginning, the Programme envisaged to invest USD 59.70 million of funds including Government counterpart and beneficiary's contribution. However, the last supervision mission that held on February 2017 had scaled down the financing plan of the Programme. As per the financing agreement held on 21st November 2017, revised total cost of the Programme is USD 46.8 million. The IFAD assistance is USD 33.3 million (loan: 14.41 million; grant: 14.36 million, and supplementary loan: 4.53 million), which is 71.1% of the total financial plan followed by beneficiary's contribution of USD 5.64 (12.1%) million. The government counterpart fund consists of USD 5.36 (11.5%) million and Heifer International contributed USD 2.5 (5.3%) million. The Government counterpart fund utilized for salaries of the deputed staff of the Programme Management Office from the government, audit cost, foregone taxes and duties.

The total expenditure until the reporting period is USD 34.6 (74 %) million including beneficiary's contribution and cost of other financial institutions. A sum of 22.72 (68.23 %) of the IFAD fund is utilized followed by USD 6.66 million (100%) of beneficiaries contribution. Furthermore, USD 2.97 (55.4 %) million of funds utilized from the government as a counterpart. Heifer utilized USD 2.25 (90 %) of its financial target (Table 1).

Table 1: Sources and utilization of fund by financing agencies

Sources of fund	Allocation		Payment	
	mill. US\$	Percent	mill. US\$	Percent
Beneficiaries	5.64	12.1	6.66	100
Govt. of Nepal	5.36	11.5	2.97	55.4
Heifer/Nepal	2.5	5.3	2.25	90
IFAD total excluding initial deposit	33.3	71.1	22.72	68.23
Supplementary loan	4.53	9.6	4.5	99.34
Loan	14.41	30.8	8.90	61.76
Grant	14.36	30.7	9.32	64.9
Total	46.8	100	34.64	74.02

Source: Financing Agreement 21st November, 2017

2.2. Status of IFAD fund disbursement

The cumulative disbursement of the IFAD fund (loan and grant) is SDR 15.21 (69.45%) million including initial deposit and SDR 13.55 (61.88%)million is excluding the initial deposit from IFAD as of July 15, 2018 (Table 2).

Table 2: IFAD loan and grant disbursements (SDR, as at July 15, 2018) by category

Category	Category description	Revised Allocation	Disbursement	Pending Disbursement	Balance	Disbursement (%)
I	Grants and Subsidies	3,760,000.00	2,508,846.76	606,313.80	1,251,153.24	66.72
II	Consultancies	1,304,000.00	763,186.53		540,813.47	58.53
III	Training I	1,958,000.00	2,053,458.94	419,292.44	(95,458.94)	104.88
IV	Training II	400,000.00	33,091.96	103,601.37	366,908.04	8.27
V	Goods, Services and Input	5,980,000.00	3,091,381.34	755,246.49	2,888,618.66	51.70
VI	Credit, Guarantee Fund	2,170,000.00	-		2,170,000.00	-
VII	Operating Costs	3,052,000.00	1,840,358.57	624,355.64	1,211,641.43	60.30
	Initial Deposit	-	1,657,528.00		(1,657,528.00)	
I	IFAD Supplementary Loan	3,270,000.00	3,257,782.99		12,217.01	99.63
	Total	21,894,000.00	15,205,635.09	2,508,809.74	6,688,364.91	69.45

2.3. Programme cost and expenditure by component

The Programme cost by component after financing agreement amendment as of July 15, 2018 is presented in Table 3 and Table 4.

Table 3: Programme budget allocation by component

Component	Budget Allocation (USD '000)						
	GoN	IFAD Loan	IFAD Grant	HIN	Supplementary Loan	Beneficiary	Total
Seed	1,268.49	3,511.46	4,209.46			3,104.11	12,093.52
Livestock	1,461.27	3,451.52	4,974.52	2,507.40		2,534.24	14,928.95
LEID	740.48	5,248.69	2,715.69		4,528.00		13,232.86
PCM	1,890.18	2,147.69	2,510.69				6,548.56
Total	5,360.42	14,359.36	14,410.36	2,507.40	4,528.00	5,638.35	46,803.89

Table 4 : Expenditure of budget by Component

Component	Budget Expenses (USD '000)						
	GoN	IFAD Loan	IFAD Grant	Supplementary Loan	HIN	Beneficiary	Total
Seed	961.24	2,828.10	2,937.57	-	-	3,096.72	9,823.63
Livestock	663.52	2,443.85	2,496.75	-	2,251.43	2,388.12	10,243.67
LEID	433.76	1,686.71	1,754.59	4,500.15	-	1,175.16	9,550.37
PCM	911.96	1,944.29	2,127.18	-	-	-	4,983.43
Total	2,970.48	8,902.95	9,316.09	4,500.15	2,251.43	6660	34,601.1 (74%)

Table 3 and 4 depicts the Programme cost by each Component after financing agreement amendment and explored that out of the total base cost 25.83% (USD 12.09 million) of the Programme cost is allocated to support formal seed sector. Likewise, the stipulated cost for the smallholders' Livestock development and local institutional and entrepreneurial development are USD 14.93 (31.9%) and USD 13.23 (28.27%) million of the base cost respectively. The Programme coordination and management constitutes USD 6.55 (14%) million of the total base costs. As of July 15, 2018, the expenditure by components was

81.23%, 68.60 %, 72.17% and 76.1% for seed, livestock; local entrepreneurship development and institutional strengthening and Programme Coordination and Management respectively.

2.4. Grant disbursement in subprojects

The planned KUBK-ISFP financing in grant subprojects is NRs. 1539.49 million including beneficiaries contribution. This constitutes NRs. 960.67 millions for seed subprojects and NRs. 578.82 for livestock subprojects. As of July 15, 2018, a sum of NRs. 1084.05 million disbursed, which includes 507.83 million of KUBK-ISFP grant and remaining 576.22 million of beneficiary's contribution (Table 5). To date, 70.42% of disbursement achieved against total contract award made for subprojects. The grant disbursement is 82.9% against the grant disbursement milestone of NRs. 612.6 million.

Table 5 : Status of grant disbursement

Sub projects type	No. of subprojects	Agreed Investment (NRs. mill.)			Grant Disbursed (NRs. mill.)			Disbursement (%)
		KUBK-ISFP	GR share	Total	KUBK-ISFP	GR share	Total	
Large grant Total	572	641.78	789.22	1431	454.9	521.71	976.61	68.25
Seed	369	412.4	475.6	888.0	277.7	291.2	568.9	64.07
Livestock	203	229.38	313.62	543	177.2	230.51	407.71	75.08
Microgrant Total	195	54.63	53.86	108.49	52.93	54.51	107.44	99.03
Seed	130	37.37	35.3	72.67	35.67	36.1	71.77	98.76
Livestock	65	17.26	18.56	35.82	17.26	18.41	35.67	99.58
Sub-Total	767	696.41	843.08	1539.49	507.83	576.22	1084.05	70.42
Seed	499	449.77	510.9	960.67	313.37	327.3	640.67	66.69
Livestock	268	246.64	332.18	578.82	194.46	248.92	443.38	76.6

CHAPTER III:

PROGRAMME RESULTS

This chapter presents the overall results of the Programme implementation, which includes major outcomes/outputs that achieved from the intervention made during the reporting period by major components of the Programme including the achievements under planning, monitoring and evaluation section. It also explores the cumulative achievements of the major outputs concentrating the progress that made as per the AWPB of FY 2017/18.

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

The seed component strategically focused for the expansion of formal seed business. It envisaged to increase crop productivity by creating enabling environment for: (i) production and marketing of truthfully labeled improved seeds within and beyond the Programme districts, (ii) participation of private sector for expanding formal seed sector in Nepal, and (iii) strengthening seed quality control mechanism by supporting seed regulatory institutions for the implementation of the seed act and regulations.

The expected results of the seed component are to mobilize 360 seed producers' groups/cooperatives organizing at least 9,000 direct beneficiaries in seed enterprises, and production and marketing of the 3,750 metric tons (cereals-3250, and vegetables-500) of the truthfully labeled seed through the matching grant for sustainable seed business. The Programme expected to expand TL improve seed production businesses through the active participation of private seed companies and agro-vets and supporting them for the institutional development and improvement of seed processing capacity. Therefore, it will help to increase SRR and productivity of the crops through the expansion of the improved TL seed at farm level within the district and beyond the districts.

Major Highlights

- The seed component outreached for 17,846 beneficiaries households and successfully mobilized and invested matching funds to the 499 subprojects (Seed producers' Groups: 276, Cooperatives: 84, agro-vets: 5 Private Seed Companies: 4 and Microgrant: 130). The agreed investment in these subprojects is NRs. 960.67 million, which constitutes NRs. 449.77 million of grant and 510.9 (53,2%) of beneficiaries contribution. Until the reporting period, NRs. 640.67 disbursed (KUBK-ISFP: NRs. 313.37 million and beneficiaries: NRs. 327.3 million). This constitutes 66.69% of planned investment, 69.7% of committed grant, 80.9% of planned KUBK-ISFP milestone and 64.6% of planned beneficiaries contribution.
- The total area under the foundation seed production was 76 ha. (cereals: 59 and vegetables:17) in the FY 2017/18 and a volume of 122.77 mt. of foundation seed (cereals:119.36 vegetables: 3.41) produced. This constitutes, 104.48 mt from NARC, 1.23 mt from DoA farms (Rukum Farm: 1.23 and Palpa Farm:0 mt.) and 17.06 mt. from private seed companies.
- Additional irrigation facility increased for 1334 ha. of land from the construction of the 264 micro-irrigation schemes that provisioned in the grant subprojects. From these irrigation schemes 8,046 HHs benefitted. Besides, 27 units of seed storage house constructed with the cumulative seed storage capacity of 612 mt. at local level
- A total of 15,967 farmers trained for quality seed production through the organization of 615 FFS demonstrations (118 this year). NARC has completed 241 PVS demonstrations (60 PTD demonstrations this year) against its target of 270. Besides, 1902 (male: 1129 and female: 773) participants trained from the regional level training events. Further, 8547 (male:3159 and female:5388) farmers trained on seed production and marketing technology from the DADO at local level.
- A volume of 4,122 mt. (cereals 3849.6 and vegetables 272.4) marketable seed produced and 2041.37 mt. of seed sold to the formal market. The monetary value of the marketed seed is NRs. 221.3 million.
- SRR of the crops paddy, wheat and maize increased to reached 19.08 %, 24.32 % and 19.83 % respectively.

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As of July 15, 2018, 4,122 mt. (cumulative) of seed produced from the grant subprojects. This includes 3,849.6 mt. of cereals and 272.4 mt. of vegetables. The total outlay of the TL seed will be sufficient for 137,428 ha. (100% against its target of 100,000 ha) of land (Paddy-16,722, Maize-81,776, Wheat-3,525 and vegetables-35,404). The seed marketing assured through the buyback agreement. The Investment Window has established buyback agreement for 4,642.93 mt. of seeds (cereal-4,418.87 mt. and vegetable seed-224.06 mt.) for three years in between seed producers' group/cooperatives and agro-vet/large seed companies.

Two hundred ninety one production infrastructures (small irrigation schemes: 264, and seed storage house: 27) built through the grant support and 8,046 households were benefitted. Additional irrigation facility increased for 1,334 ha of land from these irrigation schemes and cumulative storage facility available for 612 mt. of seed at local level. The grant also provisioned for farm machinery and equipments. Use of these farm machinery and equipments helped to reduce the production cost and to fetch the problem of labor shortage during the peak season of farming activities out of 56 local bodies seed production activity has covered 52 local bodies and provided opportunity to improve livelihood of rural people through grant support creating employment opportunities at local level. The seed production intervention is inclusive and takes care for poor and deprived societies residing geographically excluded areas with high priority.

At outcome level, SRR of the major cereals crops increased and an independent study clearly evoked the fact that, SRR for paddy, wheat and maize reached to 19.08%, 24.32% and 19.83% respectively (SRR Survey report 2016/17, KUBK-ISFP). The estimated employment generated through the implementation of the 360 sub-projects and civil works is 1,73,940 person days. It includes both agriculture and construction labor. The major outcomes and outputs of the seed component achieved as of July 15, 2018 are summarized in subsequent sections.

Outcome 1.1: Ensuring an effective enabling environment for seed production

The present seed sector policy reviewed and feedback received from the study provided to the concerned authority. The capacity of the SQCC, RSTL, and DADOs improved through the local training, foreign training and visit, and logistic support for the effective policy regulation of seed sector.

Output 1.1.1: Strengthened the legal framework

The Programme assisted for the strengthening of legal framework related to the seed sector and implementation of the seed act and national seed vision. The Programme supported MoALD for IT facilities, development of web portal of Agriculture Development Strategy, and national seed summit that held in Kathmandu on June, 2015. The summit endorsed action plan for the implementation of National Seed Vision 2012-2025 A.D. The present seed sector policy reviewed and feedback provided to the concern authority. Participation of SEAN is ensured for policy advocacy.

Output 1.1.2: Improved capacity of District Agriculture Development Offices

District Agriculture Development Offices (DADOs) working in the Programme districts were supported with operational budget, vehicles and other logistic facilities for the implementation of the FFS and monitoring and evaluation of the seed production activities in the districts. Ten Agriculture Service Centers were constructed in the Programme districts. ASC of Rangechaur, Salyan and Sunchhari, Rolpa are partially completed and remaining work will be completed



ASC, Hansapur, Arghakhanchi

by next year. Staffs working under the DADOs capacitated through training organized on “seed value chain and marketing”, “TOT on FFS”, “Benefit Cost analysis”, “Gender and Social Inclusion (GESI)” and foreign training and exposure visit focusing on seed production technology and seed value chain in Thailand, Vietnam and India.

Table 6: Infrastructure and other supports from the Programme

Items	Quantity	Unit	Annotation
Agriculture Service Centers	12	Number	Gulmi (Chaurase, Chhatrakot, Purkot), Arghakhachi (Hansapur, Thada), Pyuthan (Barala), Rolpa (Iribang, Sunchhari) Salyan (Kapurkot Rangechaur) and Rukum (Aathbiskot, Chaurjhari)
Office building	1	Number	DADO Pyuthan
Seed screen house	2	Number	Sub Tropical Vegetable Seed Production center Rukum (DoA Farm), and Horticulture Research Station, Malepatan Pokhara (NARC)
Training hall	1	Set	Furniture support for training hall, DADO, Gulmi
Four wheeler vehicle	2	Number	DADO Rukum and Rolpa
Storage house	2	Number	Citrus Development Center, Palpa and RSTL, Sundarpur
Motorcycle	18	Number	Three motorbike in each six DADO Offices
Photocopier and computer		Set	A set of ICT equipments (Photocopy, printer, laptop, camera) supported for six DADO Offices
Operational budget			Operational budget supported for six DADOs for FFS implementation, District and Sub project level training and monitoring

Output 1.1.3: Strengthened Seed quality control system

The capacity of the SQCC and RSTLs improved through the support for lab equipments, lab buildings and vehicles. The laboratory buildings of both RTSLs (Bhairahawa and Nepalgunj) constructed and equipped with lab equipment. These laboratories also received four wheeler vehicles for monitoring and evaluation of seed production activities. Human resources - lab technician including operational budget also released to enhance field inspection and seed testing. RSTL Sundarpur supported for seed storage house. Capacity of Subtropical Vegetable Seed Production Center (Chapa Farm) Rukum improved for quality seed production supporting for office building and screen house. The seed storage house also built in Citrus Development Center, Palpa and RSTL, Sundarpur. The record of seed sample tested, seed certified and field inspection is illustrated in Table 7, 8 and 9 respectively.



Maize standing crop Inspection by seed inspector

Table 7: Seed sample tested by Regional Seed Testing Laboratories

Organization	Number of Seed Samples		
	Upto FY 2016/17	July 2017/18	Total
RSTL, Khajura	396	255	651
RSTL, Bhairahawa	435	219	654
Total	831	474	1305

Table 8: Seed certified by Regional Seed Testing Laboratories

Organization	Seed Certification (mt)								
	Upto FY 2016/17			July 2017/18			Total		
	Paddy	Maize	Wheat	Paddy	Maize	Wheat	Paddy	Maize	Wheat
RSTL, Bhairahawa	7.18	26.38	18.4	0	1.2	7.8	7.18	27.58	26.2
RSTL, Khajura	11.57	34.22	14.285	2.91	15.085	12.325	14.48	49.305	26.61
Total	18.75	60.6	32.685	2.91	16.285	20.125	21.66	76.885	52.81

Table 9: Field inspection of seed crops in grant supported sub projects

Organizations	Field inspections (ha)		
	Upto FY 2016/17	July 2017/18	Total
RSTL Khajura	384.66	218.32	603.0
RSTL Bhairahawa	121.01	25.355	146.4
DADO/PIU/Private Seed Inspectors	896	1249.6	2145.6
Total	1147.4	1493.3	2894.9

Outcome 1.2: Improved Expanded Formal Seed Production**Output 1.2.1: Ensured supply of breeder seeds and foundation seed**

(Cumulative Achievement: Breeder seed: 37.35 mt. and Foundation seed: 631.03 mt.)

The Programme invested to develop infrastructure for improving the capacity of NARC farm station and Agriculture Farm under DoA. Wheat research station Bhairahawa supported for seed processing plant and threshing floor. Seed storage and plastic house constructed at Horticulture Farm, Malepatan. National Maize Research Programme (NMRP), Rampur and Regional Agricultural Research Station (RARS), Nepalgunj supported for seed processing plant. Agriculture Research Station (ARS), Surkhet supported for seed storage house. The Chapa farm in Rukum received four-wheeler pick up and supported for screen house and office buildings along with furniture and fixtures. The Citrus Development Center, Palpa under DoA, supported for seed storage.

Adequate supply of the source seed is crucial for TL seed production campaign in the Programme districts. It is tough task to NARC to meet increased demand of source seed from its regular source seed production activities following seed cycle. Therefore, the Programme has collaborated with NARC and budgetary support provided for supplementary breeder seed production and to expand the foundation seed production area to meet the considerably increased demand of the source seed after the KUBK-ISFP intervention.

A multi stake holder meeting was organized at center level in the presence of Joint Secretary of Planning Division (MoALD), Chief of SQCC and Director of Planning Division (NARC) and agreed to produce foundation seed from the private seed companies (PSC) and required breeder seed for PSC channelized through SQCC balance sheet. Therefore, accredited private seed companies also engaged for foundation seed production from FY 2016/17 with the collaboration of NARC and SQCC to ensure regular supply of the foundation seed for expanded TL seed production intervention in the KUBK-ISFP districts. Furthermore, Agriculture Farm (Palpa and Rukum) under DoA are also engaged for production of vegetable foundation seed with budget support.

In the FY 2017/18, NARC produced 27.02 mt. of breeder seed (cereals: 26.85 and vegetable: 0.17 mt) as presented in Table 10. This volume of seed is sufficient to maintain the foundation seed production cycle.

Table 10: Status of breeder seed production by NARC as of July 15, 2018

Type of Seed	FY 2016/17		FY 2017/18		Total	
	Area (ha)	Yield (mt.)	Area (ha)	Yield (mt.)	Area (ha)	Yield (mt.)
Cereal	20	10.3	26	26.85	46	37.15
Paddy	2.5	0.95	3.5	8.0	6	8.95
Wheat	11	6.85	16.5	15.85	27.5	22.7
Maize	6.5	2.5	6	3.0	12.5	5.5
Vegetable	3	0.041	4	0.166	7	0.207
Total	23	10.341	30	27.016	53	37.357

In the FY 2017/18, 122.77 mt. (cereals: 119.36 and vegetable: 3.41 mt.) of foundation seed is produced, out of total foundation seed production, the NARC produced nearly 86%, the private seed companies (PSC) produced 13% and remaining 1% constitutes from the horticulture farm under DoA. The cumulative supply of the foundation seed reached to 630.1 mt. (Cereals: 617.2 and vegetable 12.90) as illustrated in Table 11.

Table 11: Status of foundation seed production as of July 15, 2018

Types of Seed	2013/14-2015/16		FY 2016/17		FY 2017/18		Total	
	Area (ha)	Yield (mt.)	Area (ha)	Yield (mt)	Area (ha)	Yield (mt)	Area (ha)	Yield (mt)
Cereal (NARC)	351.5	382.47	82	100.8	44	102.3	477.5	585.57
Cereal (PSC)	0	0	8	15.5	15	17.06	23	32.56
Vegetable (NARC)	9	1.76	8	0.34	14	2.18	31	4.28
Vegetable (DoA Farm)	8	3.82	5.7	3.57	3	1.23	16.7	8.62
Total	368.5	388.05	103.7	120.21	76	122.77	533.2	631.03

Output 1.2.2 : Strengthened Seed Producers' Groups and Cooperatives

a. Promoted commercial seed production through matching grant

The Programme has agreed to provide financial support for 499 subprojects from matching grant scheme (seed producer groups and cooperatives: 360, Agrovets: 5 and Large Seed Company: 4, and microgrant: 130). The capacity of the Agrovets and Private Seed Companies improved through matching grant to ensure seed purchase, processing and marketing as well as to increase the outreach services of the agrovets at local level. The agreed investment in TL seed production and marketing subprojects was NRs. 960.67 million. Out of this NRs. 449.77 (46.81%) million is grant and NRs. 510.9 (53.19%) million is beneficiary's contribution. The allocated funds in capital investment was NRs. 327.8 (79.5%) of the total investment of the grant subprojects, it includes infrastructure development and purchase of machinery and equipment.



Seed Separation from Cob of maize, Gulmi

To date, 306 subprojects were successfully completed. Out of total NRs. 449.77 million of committed grants from KUBK-ISFP for TL seed production, NRs 313.37 million disbursed as of July 15, 2018. This amount is 69.67% of agreed grant investment and 73.76% of the planned milestone. Besides, the beneficiary's contribution reached to NRs. 327.3 million. The grant disbursement by district and types of organization is provided in Table 12 and Table 13. Apart 13,475 number of HHs are benefited from large grant sub projects the component-1 which details is provided in Annex 3.

Table 12 : Agreed investment and grant allocation by districts as of July 15, 2018

District/Seed Company/Microgrant	No. of Sub-Projects	Agreed investment (NRs. million)			Number of SPs Claimed Disbursement	Disbursement (NRs. million)		
		Total	Grant	Beneficiary Share		Total	Grant	Beneficiary Share
Large Grant								
Pyuthan	44	93.6	44.4	49.2	60	100.5	47.4	53.1
Rolpa	57	103.32	50.06	53.25	45	64.7	31.5	33.2
Rukum	69	138.34	64.51	73.77	52	90.7	42.2	48.5
Salyan	61	128.04	62.12	65.92	39	50.9	28.9	22.0
Gulmi	60	126.49	59.09	67.48	47	76.5	39.2	37.3
Arghakhachi	74	148.67	71	77.68	69	93.7	46.4	47.3
Seed Company	4	149.54	61.22	88.3	4	91.9	42.1	49.8
Microgrant	130	72.67	37.37	35.3	130	71.77	35.67	36.1
Total	499	960.67	449.77	510.9	446	640.67	313.37	327.3

Source: KUBK data base

Table 13: Grant disbursement by Organization in large grant as of July 15, 2018

Organizations	KUBK (NRs. million)	Grantees (NRs. million)	Total (NRs. million)
Farmer groups	176.1	180.8	356.9
Agri.Cooperatives	56.5	55.5	112.0
Agrovets	3.1	5.1	8.2
Seed Company	42.1	49.8	91.9
Total	277.8	291.2	568.0

Source: KUBK database

The matching grant support less than USD 3,000 considered as a microgrant and directly administered through the District Agriculture Development Office of each Programme districts. A total of 130 micro grant sub projects were administered by DADOs and NRs. 72.67 million invested for seed production activities. This constitutes, NRs. 37.37 million of grant and NRs. 35.3 million of beneficiaries contribution. Out of agreed grant amount, NRs. 35.67 million (95.45%) was disbursed as of July 15, 2018.

b. Improved production infrastructures at local level

Production infrastructures such as rehabilitation/improvement of irrigation schemes, construction of water tank and storage house etc at local level also supported from the grant. A total of 306 micro-irrigation schemes and 37 units of seed storage house planned to develop through the business plan of seed producers' groups and cooperatives. As of July 15, 2018, 264 irrigation schemes and 27 seed storehouse were completed. From these public



Irrigation Pond constructed (Gulmi)

infrastructures, 8,046 households benefitted with the additional irrigation facility of 1,334 ha of land throughout the year and cumulative storage facility for 612 mt. of seed at local level (Table 14).

Table 14 : Completed irrigation and seed storage structure as of July 15, 2018

District	Irrigation Structure				Storage Structure		
	Total irrigation scheme (no.)	Completed scheme (no.)	Beneficiary HHs (no.)	Area irrigated (ha.)	Target (no.)	Completed storage structure (no.)	Capacity (mt.)
Rukum	52	52	1806	337.0	5	5	92
Rolpa	49	40	1034	165.5	1	1	10
Salyan	58	52	1521	175.1	8	5	30
Pyuthan	31	27	1086	138.0	6	3	50
Gulmi	47	34	966	189.6	17	13	430
Arghakhachi	69	59	1651	328.7	0	0	0
Total	306	264	8046	1333.9	37	27	612

Furthermore, the grant also released for the purchase of machinery and equipment to ensure efficient and competitive production as well as to overcome the labor shortage during peak season of the cropping. Such machineries and equipment are mini-tiller, power tiller, tractor, cultivators, harvesters, corn Sheller, seed bin, moisture meters etc. The details of the machinery and equipments that purchased through grant is presented in Annex 4.

Output 1.2.2.3: Increased production and marketing of TL seeds

(Target 3,750 mt., Achievement 4,122 mt.).

As of July 15, 2018, the cumulative volume of TL seed production reached to 4,122mt. (100% against the target of 3,750 mt.), which constitutes 3,849.6 mt. of cereals seeds and 272.4 mt. of vegetable seeds (Table 15). Further, some 2,041.31 mt. (cereal-1,849.39, vegetable-191.92mt.) is traded in the same period (Table 16). However, based on the production contracts the quantity of TL seed estimated for seed use after, grading, packaging and labeling is much higher. This seems that large amount of seed distributed farmer to farmer in the neighboring villages informally.



TL seed produced by Cooperative, Salyan

Table 15: TL seed production by districts as of July 15, 2018

District	Quantity of seed production (mt.) (Cumulative)									
	Paddy		Maize		Wheat		Vegetable		Total	
	FY 2017/18	Total	FY 2017/18	Total	FY 2017/18	Total	FY 2017/18	Total	FY 2017/18	Cumulative
Rukum	42.1	81.1	178.6	273.10	111.6	176.10	58.31	126.930	390.61	657.23
Rolpa	1.5	4.6	131.9	214.90	35.95	67.10	22.74	25.830	192.09	312.43
Salyan	108.4	156.65	201.4	309.30	246.62	372.16	39.66	64.390	596.08	902.50
Pyuthan	97.27	178.47	144.7	323.70	69.47	128.28	2.07	5.310	313.51	635.76
Gulmi	285.99	393.94	438.3	617.60	39.57	108.37	26.327	37.037	790.187	1156.95
Arghakhachi	21.3	21.30	225.6	305.70	56.56	117.28	9.08	12.890	312.54	457.17
Total	556.56	836.06	1320.5	2044.30	559.77	969.29	158.187	272.387	2595.017	4122.0

Table 16: Trade of Truthful labeled seed as of July 15, 2018

Crops	Production Target (mt.)	Achievement (mt.)			Seed traded (mt.)		
		Upto FY 2016/17	FY 2017/18	Total	Upto FY 2016/17	FY 2017/28	Total
Cereals							
Paddy	760	279.5	556.5	836 (100%)	264.7	273.16	537.86
Maize	830	723.8	1320.6	2044.4 (100%)	468.6	436.23	904.83
Wheat	1660	409.5	559.7	969.2 (58.4%)	218.1	188.6	406.7
Vegetables	500	114.2	158.2	272.4 (54.5%)	114.2	77.72	191.92
Total	3750	1527	2595	4122	1065.6	975.71	2041.31

Source: Production KUBK database, Seed trade AEC data base

Performance of grant sub-projects monitored based on the achievements on seed production and disbursement. The sub projects were assessed based on four criteria, namely, (i) Disbursement based on milestone (ii) Targeted seed production (iii) Farmer's dairy maintenance and (iv) Beneficiaries' contribution by using 4 scale ranking method (Table 17). The ranking keys are: (i) Satisfactory: >75 % score, (ii) Moderately satisfactory: 50-74% score, (iii) Poor: 25-49% score, and (iv) inactive: < 25% score. Out of the total 369 sub-projects, 157 were ranked as satisfactory, 155 moderately satisfactory, 26 poor and 22 inactive (Table 18).

Table 17: Sub Project ranking criteria

Criteria	Rank			
	Satisfactory (4)	Moderately Satisfactory (3)	Poor (2)	Inactive (1)
Disbursement based on mile stone	> 75 %	50-74 %	25-49 %	<25%
Targeted seed production	> 75 %	50-74 %	25-49%	<25%
Farmer's Dairy maintenance (members)	> 75%	50-74 %	25-49%	<25%
Group contribution in SPs as in agreement	> 75%	75-50%	50-25%	<25%

Note: >75%, rank 4 ; 50-74 %, rank 3 ; 25-49%, rank 2; <25%, rank 1,

Table 18: Sub projects (Large grant) ranked based on performance

Rating Scale	District						Seed company	Total
	Rukum	Rolpa	Salyan	Pyuthan	Gulmi	Arghakhachi		
Satisfactory	38	16	29	14	32	26	2	157
Moderately Satisfactory	26	23	25	20	20	39	2	155
Poor	3	4	3	6	5	5	0	26
Inactive	0	11	2	3	3	3	0	22
Dropped	2	3	2	1	0	1	0	9
Total	69	57	61	44	60	74	4	369
Completed SPs	23	24	22	26	37	44	0	176
Ongoing SPs	44	30	37	17	23	29	4	184

Output 1.2.2.4: Improved capacity of project and DADOs staff and producers'

Various training and workshop events organized to capacitated project and DADOs staff as well as producers groups/cooperatives on seed production technology and quality control.

a. Improved capacity of the service providers

The Component 1 organized several capacity developments events for staffs of PMO, DADOs and RSTL's to enhance their capacity on seed production technology, quality control and seed marketing. Lab technicians trained on lab services and seed test. Further, producer' groups and cooperatives trained on seed production and post-harvest technology.

Training events delivered through PMO on seed production and other related improved technologies benefited 1902 numbers of trainees till July 15, 2018. Twenty-six numbers of events organized under PMO benefited 571 numbers of trainees in FY 2017/18 (Table 19).

Table 19: Details of training conducted by PMO, as of July 15, 2018

Name of Training	Participants Type	Upto FY 2016/17		FY 2017/18		Total	
		Events	Participants	Events	Participants	Events	Participants
Seed Legislation , seed quality control and FFS approach in quality seed production	Technician	4	79	0	0	4	79
Training on seed analysis, laboratory management, weight and calibration)	Technician	2	24	0	0	2	24
Training on Field Inspection and Seed Quality control for lab. staffs	Technician	1	13	0	0	1	13
Financial Management Training	Farmers	22	568	16	326	38	894
Farmers Field School TOT	Technician	6	152	2	47	8	199
Seed Business and Value chain Training	Technician	3	60	0	0	3	60
Agribusiness Management Training	Technician	1	17	0	0	1	17
Laboratory operation ,management and field inspection training	Technician	1	10	0	0	1	10
FFS Refresher training on QSP for JT/JTAs	Technician	4	75	0	0	4	75
Farmers Field School TOT refresher	Farmers	4	68	2	35	6	103
Seed legislation quality control and seed business	Technician	1	21	0	0	1	21
Agri Entrepreneurs Management training(JT/JTA)	Technician	4	83	0	0	4	83
Private seed inspector	Private inspector	1	36	1	54	2	90
Machinery repair and maintainance training for grantees	Farmers	4	100	3	61	7	161
Agriculture Planning and Management taining for Gazetted class III officers	Officer	1	25	0	0	1	25
Sustainable Seed production and Management training for JT/ JTAs/STs	Technician	0	0	2	48	2	48
Total		59	1331	26	571	85	1902

DADOs at field level were: (i) Seed Production, processing and marketing training(district level) and (ii) Training on seed quality control and TL seeds(Field based). All together, 8547 farmers were trained by DADOs till July 15, 2018 (Table 20). A summary of training and workshop conducted under PMO and DADO is presented in Table 21.

Table 20: Details of training conducted by DADO, as of July 15, 2018

Name of the training under DADOs	Type	Upto 2016/17		2017/18		Total	
		Events	Participants	Events	Participants	Events	Participants
Seed production processing and marketing training(District level 3 days)	Farmer	15	427	18	1132	33	1559
Training on seed quality control and TL seeds(Field based)	Farmer	149	3888	148	3100	297	6988
Total		164	4315	166	4232	330	8547

Table 21: Training and workshops implemented by PMO and DADOs as of 15 July, 2018

Events under PMO												
Events	Cumulative event till 2016/17	Progress Event 2017/18	Total events	Total no. of beneficiaries			Dalit			Janajati		
				Male	Female	Total	Male	Female	Total	Male	Female	Total
Workshop	194	0	194	2091	3089	5180	139	269	408	495	831	1326
Training	59	26	85	1129	773	1902	63	95	158	191	179	370
Total	253	26	279	3220	3862	7082	202	364	566	686	1010	1696
Events under DADO												
Workshop	5	9	14	181	87	268	11	16	27	17	24	41
Training	164	161	325	3159	5388	8547	224	613	837	735	1325	2060
Total	247	170	339	3340	5475	8815	235	629	864	752	1349	2101

Outcome 1.2.3 : Improved capacity of private seed companies to enhance formal seed sector

(Target: 5, Progress: 4)

The KUBK-ISFP has engaged private seed companies to boost formal seed business.

a. Infrastructure of the private seed companies developed through grant scheme

The private seed companies received NRs. 61.22 millions of financial support for infrastructure development, machinery and equipment purchase including vehicle for mobility through matching grant schemes. The grant recipient companies are: (i) Lumbini Seed Company, Bhairahawa (ii) Pahanchashakti Seed Company Dhangadi, (iii) New Shree Ram Bijbridhi Company, Chitwan and (iv) Rukmeli Agro seeds Center Tulsipur, Dang. These seed companies have completed more than 75% work based on contract agreement as of July 15, 2018.

The seed business capacity of the Private Seed Companies enhanced considerably through the construction of the seed storage with cumulative capacity of 2,290.mt. and establishment of the seed processing plant and construction of the lab facility as illustrated in Table 22. The purchase contract of TL seed with producers' and the private seed company established to ensure the seed marketing through the Investment Window established at each DCC's of Programme districts.

Table 22: Grant support for Private Companies to improve its physical capacity

Name of Company	Total investment (NRs. Millions)		Storage	Processing Plant	Vehicle	Others Equipments	Lab facility
	KUBK-ISFP	Company	(mt)	mt/hrs	(Yes/No)	(No)	(Yes/No)
Lumbini Seed Company	19.97	22.94	1000	4	Yes	Transformer stabilizer weighing balance Generator	Yes
Pahanchashakti Seed Company	14.11	28.54	200	2	Yes	Transformer Generator weighing balance	Yes
New Shree Ram Bijbridhi Company	17.00	24.68	1000	Not purchased yet	Yes	Generator Computer set	Yes
Rukmeli Agro seeds Center Tulsipur	10.15	12.16	90	2 quintal	Yes	Transformer	No
Total	61.23	88.32	2290				

Output 1.2.3.1 Private Seed Companies engaged for Foundation Seed Production

A multi stake holder meeting was organized at center level in the presence of Joint secretary, Planning Division (MoALD), Chief of SQCC and Director, Planning Division (NARC). The meeting agreed to channelize the breeder seed required to PSCs through SQCC balance sheet. Then, NARC has managed breeder seed to the private seed company through SQCC balance sheet. Therefore, Accredited Private Seed Companies engaged in foundation seed production with the collaboration of NARC and SQCC to meet the increased demand of the source seed for TL seed production in the Programme districts from the FY 2016/17.

The total quantity of breeder seed that utilized by PSCs is presented in Table 23. Likewise, these private seed companies produced 15.5 mt. and 17.06 mt. of foundation seed (cereals) in the FY 2016/17 and FY 2017/18 respectively (Table 24).

Table 23: Quantities of breeder seed used by Private Seed Companies

Company Name	Seed quantity (mt.)						Total
	Paddy		Maize		Wheat		
	FY 2016/17	FY 2017/18	FY 2016/17	FY 2017/18	FY 2016/17	FY 2017/18	
Lumbini Seed Company	0.03	0.45	0.31	0.4	0.3	0.635	2.125
Pancha Shakti Seed Company	0	0	0.21	0.26	0.47	0.48	1.42
New Shree Ram Bijbridhi Company	0.03	0	0	0	0.085	0	0.115
Total	0.06	0.45	0.52	0.66	0.855	1.115	3.66

Table 24: Status of Foundation seed production through private seed company

Seed Company	FY 2016/17			July 2017/18			Total		
	Paddy	Maize	Wheat	Paddy	Maize	Wheat	Paddy	Maize	Wheat
Lumbini Seed Company	0	0	4.50	1.08	2.567	9.1	1.08	2.567	13.60
Pancha Shakti Seed Company	0	0	6.50	0	0.609	3.7	0	0.609	10.20
New Shree Ram Bijbridhi Company	2	0	2.50	0	0	0	2	0	2.50
Total	2	0	13.5	1.08	3.176	12.8	3.08	3.176	26.3

Outcome 1.3: Promoting Farmer's Demand for Improved Seed

Output 1.3.1: On-Farm, Improved Seed Demonstration: FFS

(Target: 750 FFS and 18,750 HHs; Achievement: 615 FFS and 15,967 HHs)

FFS demonstration is considered as an effective tool for delivering the seed production technology to the producers' groups and cooperatives. It is a participatory season long on farm training approach. It provides an opportunity to farmers to learn new technology and analyze agro-ecological system at their own environment with the help of trained facilitator. Therefore, KUBK-ISFP has adopted FFS demonstration tool to improve awareness about importance of improve quality seed for productivity improvement.



FFS on Wheat at Riverside FG, Gulmi

The revised target of FFS is 750. A total of 152 FFS' facilitators trained and 615 FFS were completed as of July 15, 2018. These FFS demonstrations delivered through the respective DADOs of each Programme districts with the engagement of the trained field technicians and farmers facilitators.. A total of 15,967 farmers were trained for quality seed production through FFS demonstrations and 36.216 mt. (Cereals-32.13 mt., vegetable-4.086 mt.) of seed of newly released varieties produced during last two year. The seed is distributed among the neighbor farmers. The FFS demonstration awarded farmer about the importance of the improved seed observing higher yield at their own field.

Output 1.3.2: Farmers awarded on use of improve seeds through technical demonstrations

a. Demonstrated Participatory Varietal Selection at Farmers' Field

(Target: 270, Achievement: 241)

The Participatory Varietal Selection (PVS) demonstrations is a people centered 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 recommended by NARC or the variety, which are in pipeline for recommendation. The PVS demonstration program of promising variety and recently released varieties of wheat, maize, and paddy were tested in close collaboration of the DADOs and farmers by various NARC stations. KUBK-ISFP is supporting budget to the NARC for implementation of PVS demonstration in the programme districts. A total of 241 PVS demonstrations (89.3 % of the target) were completed against its target of 270.

b. Demonstrated Participatory Technological Demonstration at Farmers' Field

Participatory Technology Demonstration (PTD) executed in FY 2017/18 instead of PVS as suggested by the implementation support mission. PTD consist of testing of promising/released varieties/genotypes with farmers local and improved crop management practices having 60 replications. Description of PTD demonstration conducted in different NARC stations in the FY 2017/18 is presented in Annex 5.

Various genotypes of cereals and vegetables tested and crop genotypes that preferred by farmers across the mid hills of KUBK-ISFP command area along with the farmer's responses is presented in Annex 5 to Annex 10. Farmers were asked about the overall performance of promising genotype against their local genotype and responses on various socio-economic, tolerance/resistance over major diseases and pests and yield related parameters were recorded. The research result showed Farmer's local and Gaura were significantly surpassed by the rest of the genotypes in terms of grain yield under PVS at various outreach sites of NWRP Bhairahawa (Annex 6).

Participatory technology demonstration in maize resulted in highest productivity (5.57 mt/ha) of ZM 401 followed by Rampur SO3FQ2 (5.09 mt/ha), Rampur composite (4.78 mt/ha) and S99TLYQ-B (4.41 mt/ha) were superior over farmer's variety in Salyan; whereas except Rampur composite the three genotypes were superior at Khajura as in Salyan. The details is provided in Annex 7.

a. Effect of herbicides on the yield of wheat and maize

Two improved varieties (WK 1204 and Manakamana-3) and farmers local were tested against two management practices (improved and local practices). Yield increment per unit area due to improved variety and improved crop management practices of wheat and maize over farmer's variety and crop management practices were superior in all the locations. The result is in Table 25.

Table 25: PTD on wheat and maize in Surkhet and Rampur as of FY 2017/18

PTD in Surkhet in Wheat		PTD in Rampur in Maize	
Variety	Productivity (ton/ha)	Variety	Productivity (ton/ha)
	Improved Practice		Improved Practice
WK 1204	4.54	Manakamana-3	5.34
Farmer's Local	3.96	Farmer's Local	3.12
Average	3.22	Average	3.2
Yield increment against farmer's variety (mt./ha)	0.58	Yield increment against farmer's variety (mt./ha)	2.22

b. Participatory Technology Demonstration (PTD) on Paddy

National Rice Research Program demonstrated technology demonstration of paddy on its outreach sites. The technology kit included recently released and promising pipeline varieties of superior genotype in terms of yield and other attributing characters. Among the tested genotypes, Sukha dhan-3, 5 and 6 were significantly superior over the rest of the genotypes in terms of grain yield and preferred by farmers (Annex 8).

c. Participatory Technology Demonstration on Vegetables

i. Participatory Technology demonstration on garden pea

Participatory technology Demonstration on promising garden pea genotype was conducted in outreach sites of Horticultural Research Station, Dailekh. Based on the yield and its attributes along with farmer's reaction, ARSDGP-03 was at par with Arkel, the popular check variety in Nepal. Therefore, the variety can be further promoted through the production of source seed at the station and utilized in different KUBK-ISFP districts (Annex 9).

ii. PTD on Broad Leaf Mustard at HRS, Malepatan

The genotypes had highly significant effect on the plant spreading, total leaves and yield/plot. Plant spreading was highly and significantly observed the maximum (131.1 cm) in HRDBLM003 followed insignificantly by Marpha Chauda Pat (129.4 cm) and the lowest plant spreading was noticed on HRDBLM009 (97.9 cm). HRDBLM009 was significantly counted with the maximum number of leaves/plot (794.0) whereas the minimum (615.0) was counted in Marpha Chauda Pat. Marpha Chauda Pat was found superior with significantly highest yield of total leaves/plot (24.0 kg) along with the plant vigor (4.7). The highest leaves yield/plot was statistically at par with the yields of HRDBLM009 (22.4 kg) and HRDBLM003 (23.1 kg) whereas the minimum yield was recorded on HRDBLM007 (16.7 kg). Minimum plant vigor was noticed in HRDBLM007 (2.7) (Annex 10).

Outcome 1.4: Increased seed replacement rate in the program districts

The seed replacement rate (SRR) has a direct correlation with the productivity of crops. The actual SRR

of the program district at appraisal in 2010 A.D. was lower than the national average (Paddy 2.52%, maize 3.1% and wheat 1.5%)². After the KUBK-ISFP intervention on formal seed sector the seed supply situation is considerably improved in the Programme districts. A study conducted to assess the SRR of the Programme districts by KUBK-ISFP showed that the productivity of cereals has increased due to increased use of Improved TL seeds and that resulted increment in it SRR in the programme districts³ (Table 26).

Table 26: Seed replacement rate (%) of different crops in KUBK-ISFP districts FY 2016/17

Districts	SRR (%)					
	Paddy	Wheat	Maize	Radish	Bean	Onion
Arghakhanchi	26.34	24.40	21.17	71.77	45.84	0.00
Gulmi	21.56	27.32	12.11	69.50	72.42	0.00
Pyuthan	14.82	26.22	20.04	45.45	44.53	95.74
Rolpa	11.40	22.74	23.32	59.46	41.14	0.00
Rukum	22.95	22.16	14.69	29.67	76.58	96.15
Salyan	17.42	23.11	27.63	25.42	79.54	0.00
Average SRR	19.08	24.32	19.83	50.21	60.01	95.95
SRR at appraisal	2.52	3.1	1.5	-	-	-

Progress report of NARC

NARC and KUBK-ISFP had an agreement for the production of source seed (breeder/foundation) and implementation of participatory varietal selection (PVS). NARC has deployed its research institutions with the mandate of breeder and foundation seed production; and PVS demonstrations in its own station and in farmer's field of KUBK-ISFP command districts. The breeder seed that produced from the NARC is utilized for foundation seed production engaging private seed companies and (foundation seed is used as source for TL seed production mobilizing seed producer groups and cooperatives who received matching grant support from KUBK-ISFP through SQCC national balance sheet. Recently released new varieties and pipe line varieties are tested in farmers field of KUBK-ISFP districts to evaluate the performance of different varieties under farmer's field condition and provide farmers an opportunity to adopt new varieties through demonstration and adoptive trials. These adaptive research awaked farmers about the importance of the improved seed for productivity improvement. A number of activities are implemented to improve the accessibility of farmers to improve seeds of cereals and vegetables. The summary of the source seed production and PVS demonstration implemented in the FY 2017/18 is presented in Table 27.

Table 27: Source seed production and PVS demonstration by NARC in FY 2017/18

Program	Area (ha)		Production (mt.)	
	Target	Achievement	Target	Achievement
Source seed production				
Breeder seed production of cereals	20	26	-	26.85
Breeder seed production of vegetable	4	4	-	0.166
Foundation seed production of cereals	60	44	-	102.3
Foundation seed production of vegetables	8	14	-	2.184
PVS on cereals and vegetables	60 sets	60 sets	-	-
Achievement		97.3%		100%

2 Design Completion Report

3 SRR Study Report .KUBK-ISFP,July2017

Some other notable output of the component

- a. Group governance and capacity of the producers' enhanced through the training and implementation of the project based seed production interventions. Activities, like public hearing hoarding board display, progress reporting and financial and group/cooperative governance training helped to improve transparency and governance of the producers'.
- b. **Cost of cultivation reduced and seed quality maintained by using farm machineries:** Operation of the farms machineries such as Tractor, power tiller, mini tiller, thresher, and cultivator that supported from grant helps to cut down the production cost by reducing the labor cost. Likewise use of storage facilities like seed bin, moisture meter, super grain bag helps to the maintain seed quality intact.
- c. **Employment opportunities improved through the implementation of seed sub-projects:** The estimated employment that generated by seed component through the implementation of the 369 seed sub-projects and civil works as of July 15, 2018 is 173,940 person days. It includes both agriculture labor and construction labor (Annex 11).
- d. **Improved crop productivity through the additional irrigation facility:** Until the July 15, 2018, year round additional irrigation facility increased to **1,334 ha** of land from the grant supported Small irrigation scheme. Therefore, these irrigation facilities have direct impact on critical stages of crop growth and crop yield.
- e. **Storage capacity improved at local level:** Seed storage capacity of seed producers' at local level improved through the development of 27 units of seed storage house out of 37 with storage capacity of 612 mt.
- f. **The Programme has outreached larger geographical coverage through grant subprojects:** The Program has covered 52 local bodies (Rural Municipality and Municipality⁴) including remote areas of the program districts giving priority to the to the rural communities and remote area with emphasis on inclusive development of rural farmers (Table 28). In this regard,

Table 28: Geographical distribution of sub projects

District	Number of Local bodies/ district	Number of Palikas covered	Total number of sub projects				
			FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total
Rukum	9	8	15	12	17	25	69
Rolpa	10	10	23	2	16	16	57
Salyan	10	9	4	28	20	9	61
Pyuthan	9	8	10	16	11	7	44
Gulmi	12	11	18	20	16	6	60
Arghakhachi	6	6	20	25	26	3	74
Total	56	52	90	103	106	66	365

Note : Four large seed companies are out of Programme districts

g. Area coverage of TL seeds improved

The total TL seed of 4122 mt. produced by the Programme is sufficient to cover 137,427 ha. The quantity of TL seed produced of maize, paddy, wheat and vegetables is 2,044.4, 8,36.1, 969.2 and 272.34 respectively. Moreover, the area covered by the maize, Paddy, wheat and Vegetables is 81,776 ha, 16,722 ha, 3,525 ha and 35,404 ha respectively as of July 15, 2018.

Several publications were published to support programme delivery for instances, technical manual for FFS, SSR study, seed policy review, weed identification manual, value chain study (cereals and vegetables), producers' profile, Agriculture Development Strategy and grant effectiveness study.

4 Local bodies are based on the new federal structure

CASE-I

Skill makes a man perfect and popular



KUBK-ISFP supported machinery and equipment such as mini tiller, power tiller, thresher etc. with the aim to reduce cost of production and workload of the men and women in the farm activities through the grant subprojects. Furthermore, in the absence of machinery repairing center in the rural areas, the Programme office organized the machinery and equipment operation and maintenance training to the farmers.

In this context, Mr. Krishna Basnet, a grantee member from Sayapatri Farmers Group located in Barala Salyan participated in 5 days long practical based machinery and equipment operation and maintenance training in Butwal Organized by Programme Management Office. Before receiving the training, he was unable to operate agriculture machines. Now, he is perfectly operating different agriculture machines, which is a result of 5 days long machinery operation training. Nowadays, he is operating power tiller with free of cost within his group. But beyond the group, he takes NRs.1,000 per power tiller, thresher or mini tiller for transferring the technical knowhow to the interested and needy farmers in his vicinity.

For this, he is taking very short informal theoretical session followed by practical for operation and simple problem solving and maintenance of these agricultural machines. He can easily solve simple problems that arises at the time of operating these type of machines. Nowadays, large number of other group member demands him for the similar purpose. This has resulted in the increment of his real income that is enough to compensate the daily home expenditure.

Often, discussion with him, he is very thankful to the programme intervention that assured his income and made him technically sound and efficient. Further, he suggests others to “learn and earn” through such type of opportunity provided by different programme, projects, government and non-governmental organization in future.

4. Component 2: Smallholder Livestock Development

This Component envisaged to improve goat and dairy cattle productivity expanding more productive dairy and goat businesses, strengthening livestock services and improving livestock market linkages with the active participation of farmers groups, cooperatives, and private sector. Heifer International has also contributed for improving goat productivity in Gulmi and Arghakhachi districts. Public institutions, namely, National Livestock Breeding Center (NLBC) Pokhara under Department of Livestock Services (DLS) and Goat Research Station Bandipur under NARC are collaborating institutions for implementation of activities under this component. DLSOs are the key government institutions that are supporting and implementing both dairy and goat productivity improvement interventions.

This section summarized output/outcomes achieved in the year 2017/18 under livestock component.

Major Highlights

- √ Livestock component outreached 26,547 households (100% of its target) and awarded 268 sub-projects and a sum of NRs. 578.82 million is agreed to invest, out of this NRs. 246.64 million (42.6 %) was grant and NRs. 332.18 million (57.4%) is grantees' contribution including microgrant. The livestock component has disbursed NRs. 443.38 (KUBK-ISFP: NRs. 194.46 million and beneficiaries: NRs. 248.92 million). This constitutes 76.6% of planned investment, 78.8% of committed grant, 80.2% of planned KUBK-ISFP milestone and 74.9% of planned beneficiaries contribution.
- √ Seventeen dairy pockets/clusters were selected (Arghakhachi-5, Gulmi-4; Pyuthan-3; Rolpa-2, Rukum-1 and Salyan-2) and these clusters are in operation. These dairy pockets consist of 4,925 milking cattle and producing some 22,462 ltr. of milk every day and 15,039 ltr. of milk is linked to formal and informal market including neighborhood sale. The monetary value of the sold milk is NRs.0.76 million per day and NRs. 277.4 million per year and each household realized a sum of NRs.70,847 annually.
- √ Community managed two Boer Breeder herds and 12 multiplier herds were established and supported. These herds are functioning well. These Boer goat breeding herds were supported with 22 Australian Boer buck at Gulmi and Arghakhanchi. From cross breeding in breeder herd 435 male kids and 397 female kids were born as of July 2018. Altogether 765 male kids and 755 female kids (50%) were born from total 50 Australian Boer buck including breeder herd, nucleus herd, community groups and NARC outreach research center. A total of 25 forage resource centers and 29 fodder nurseries are established in the Programme districts for supporting nutrition and management intervention.
- √ Forty Five Goat-FFS were implemented (9 ongoing) reaching to 1,147 beneficiaries and 105 FFS facilitators were trained from the Programme.
- √ Six primary veterinary laboratories are established in each programme districts including one basic veterinary laboratory in Surkhet.
- √ Buyback agreement was made for 8,465 goats per year and 3,920 litre of milk per day for Gulmi, Arghkhanchi and Pyuthan districts.
- √ Intervention of the livestock activities in the Program districts generated 1,26,000 (estimated men days) full employment opportunity.

Outcome 2.1: Strengthened producers' groups/cooperatives and local entrepreneurs for commercial livestock enterprises through grant schemes

(Target: 180; Achievement: 203, Beneficiaries outreach: Target: 22,570, Achievement: 26,547)

Output 2.1.1: Commercial livestock business promoted through matching grant

The livestock component outreached 26,547 households (100 % of its target) as of 15 July 2018. This component awarded 203 sub-projects for the promotion of the livestock (dairy and goat) based local enterprises mobilizing farmers' groups and cooperatives as well as local entrepreneurs. These

subprojects constitutes 60 dairy subprojects, 27 meat shop/ fresh house; 108 goat production subprojects; one forage nursery, one goat collection center, one large meat company, 5 paravets (local service provider) and 65 micro grants. A sum of NRs. 578.82 million agreed to invest in these subprojects, this constitutes NRs. 246.64 million (42.6%) of matching grant and NRs 332.18 million (57.4 %) of beneficiaries contribution (Table 29).



Livestock sub project at Arghakhanchi

Table 29: Contract award for livestock subprojects

Value Chain	No. of Subprojects	Agreed Investment (NRs. million)		
		Total Investment	KUBK-ISFP Grant	Beneficiary's Contribution
Large Grant				
Dairy	60	147.84	64.49	83.35
Goat Production	108	319.07	138.7	180.37
Butcheries/ Fresh house	27	32.97	13.93	19.04
Paravet support	5	2.35	1.15	1.2
Forage Production	1	1.66	0.81	0.85
Livestock Market	1	0.6	0.3	0.3
Large meat company	1	38.51	10	28.51
Micro Grant	65	35.82	17.26	18.56
Total	268	578.82	246.64(42.6 %)	332.18 (57.4 %)

As of July 15, 2018, 260 (97%) subprojects have claimed for disbursement and 219 subprojects were completed. a sum of NRs. 443.38 million invested for livestock sub projects, this includes 194.46 million of KUBK-ISFP grant (78.8% of agreement and 86.4 % of planned milestone) and NRs. 248.92 (74.9 %) million beneficiaries' contribution. As per the grant, disbursement milestone 86.5% of planned grant was disbursed (NRs. 194.46 million against NRs 225.16 million) (Table 30). Likewise, 65 (36 this year) micro grant (goat production: 29, dairy: 21, paravets: 3 and fresh house: 12) agreed and implemented in Programme district through DLSOs. The total agreed amount in these micro grants was NRs. 35.82 million that constitute NRs. 17.26 million KUBK-ISFP grant and NRs 18.56 million beneficiary's contributions. All the micro grant subprojects were completed and 100% of the planned grant disbursed.

Table 30: Status of grant disbursement

District	No of SPs	No of SPs claimed for grant	Disbursement (NRs. million) as of 15 July, 2018		
			KUBK grant	Beneficiary's Contribution	Total
Large grant					
Gulmi	42	42	39.48	48.97	88.45
Arghakhanchi	39	36	35.36	48.87	84.23
Pyuthan	20	19	14.01	16.24	30.25
Rolpa	47	47	32.52	38.5	71.02
Rukum	33	33	37.71	53.47	91.18
Salyan	21	18	18.12	24.46	42.58
Large meat company	1	0	0	0	0
Micro grant	65	65	17.26	18.41	35.67
Total	268	260	194.46	248.92	443.38

The performance of large grant subproject that are in operation were assessed and ranked based on the set 5 criteria and 95(46.8%) subprojects were ranked as satisfactory, 92 (45.32%) subprojects as moderately satisfactory, 9 (4.43%) subprojects as poor and 1 sub project was inactive. Additionally, 6 (2.96%) subprojects were terminated (Tables 31).

Table 31: Rank of large grant sub projects based on the implementation performance

Ranking Scale	Programme districts						Large Company	Total	Percent
	Rukum	Rolpa	Salyan	Pyuthan	Gulmi	Arghakhachi			
Satisfactory	5	23	15	8	19	25		95	46.80
Moderately Satisfactory	26	21	3	11	19	11	1	92	45.32
Poor	2	3	0	0	4			9	4.43
Inactive		0	0	0	0	1		1	0.49
Dropped	0	0	3	1	0	2		6	2.96
Total	33	47	21	20	42	39	1	203	100.00

Outcome 2.2: Improved genetics and increase in dairy productivity

Major interventions made for improving dairy productivity through DLSOs are forage and nutrition management; improved veterinary services; genetic improvements through AI services and distribution of the buffalo bull, producers' capacity building and establishment of market linkages. The details of the interventions and its achievement are briefed in successive sections.

Output 2.2.1: Improved dairy cattle nutrition and management



Fodder Nursery Establishment and fodder sampling distribution at Rukum

Twenty-five forage resource centers and 29 fodder nurseries were established in the Programme districts for supporting feed and nutrition intervention. The area covered by 29 nurseries was 3.1 ha. To mitigate the gap of green forage availability more than 173,000 fodder saplings were distributed and planted in the embankment and terraces owned by the farmers' as well as in the community forest. Estimated area under fodder plantation in dairy cluster was 98 hectares, which is estimated to produce 1668 mt. of green biomass (399 mt. dry matter) annually.

Furthermore, 7,100 urea molasses mineral blocks (UMMB) and 17 UMBB machines were distributed to dairy farmers in every dairy cluster. Dairy groups in every dairy clusters were also trained to operate UMMB machine and to produce UMMB locally. Winter forages like oat and berseem was cultivated in 17 hectares of land, which yielded about 350 mt. of green forage. To create awareness for cultivation of forage crops and fodder trees in the farmers' field, 62 (34 this year) forage campaigns organized

focusing on importance of green forage in dairy productivity improvement. Apart, 272 chaff cutter machines were also distributed for effective utilization of the forages and straw (Table 32). To mitigate the scarcity of feed during dry season, hay preparation and silage making technology demonstrations were also organized in all dairy clusters. For hygienic safe and clean milk production, proper feeding, drinking and shed management practices are very important. To improve the farm management in dairy clusters 861 cattle sheds were improved through grant schemes in the Programme districts with the provision of 791 feeder, 164 drinkers, 6 grinder cum mixture machines, 8 cemented water tanks and 608 poly tanks.

Output 2.2.2: Improved veterinary services in dairy cattle production

(Target: Vaccination: 97,800; Drenching: 78,500, Progress; Progress: Vaccination: 60,145 (62 %), Drenching 40,875 (62 %).



Vet Camp in Programme district

More than 60,000 dairy animals (cattle and buffaloes) vaccinated against FMD, HS and BQ diseases, 40,875 dairy animals drenched against internal parasites and 45 animal health camps were organized for delivering animal health services in various pockets of the programme districts as of July 15, 2018 (Table 32). Fifty (17 this year) Veterinary Para Professionals were trained and financial support provided for five Professionals to establish a vet shop through matching grant. To ensure immediate health services in dairy clusters 29 vet-shops established through intervention activity. Regular health checkup of the distributed bull is carried out for keeping them healthy and improving libido. Due to routine vaccination, animals are prevented from different infectious diseases. Discussion with farmers revealed routine drenching against internal parasites helped to improve livestock productivity by 25-30%.

Table 32: Major intervention for dairy productivity enhancement

Activities	Target	No of the activities (cumulative)				Total Progress	
		2014/15	2015/16	2016/17	2017/18	Total	%
AI Services	12,400	600	1800	2816	3336	8552	68.97
Murrah buffalo bull distribution	90	6	24	36	33	99	100
Fodder/forage Resource centre established	-	6	6	8	5	25	
Fodder/forage nursery established	-	6	6	11	6	29	
Chaff cutter distribution	-	30	150	0	92	272	
UMMB distribution	-	0	3000	1700	2400	7100	
Vaccination	97,800	1800	22000	21345	15000	60145	62
Internal parasite control in dairy	78,500	1500	6000	11275	30100	48875	62
Animal health camp organized	67	6	18	11	10	45	67

Output 2.2.3: Enhanced capacity of producer groups/cooperatives, entrepreneurs and technical staff working under Project and DLSOs

For capacity enhancement different trainings on Improved Animal Husbandry, Livestock Feed Resource management, Fodder and Forage management, Livestock market Management were organized for dairy producer, entrepreneurs and DLSOs staff in the Programme districts. Additionally, 50 (17 this year) Village Animal Health Workers (VAHW) were also trained to increase access to basic veterinary services at dairy pockets. These supporting activities have enabled and enriched DLSOs capacity in performing the task more efficiently with the collaboration of the local institutions.



Improve animal rearing and management training

In dairy value chain every actors capacity should be improved to make the business sustainable. Several actors in the project area were trained on Milk Chilling Vat Operation (47 persons), livestock product diversification and commercialization (67 persons), artificial insemination and livestock marketing management (80 technicians and entrepreneurs) by the project to improve their capacity and efficiency.

Output 2.2.4: Expanded AI Services for dairy breed improvement

(Import Target: Jersey semen-19,000; sexed semen- 1,000; Murrah buffalo semen- 8,000; Murrah buffalo bull- 90)

The Programme has intervened both AI services as well as improved bull distribution approach for natural breeding services in the dairy pockets to increase the dairy productivity through breed improvement. So far, 10,000 (52.6%) doses of Jersey semen, 1000 (100%) doses of sexed semen, and 3000 (37.5%) doses of Murrah semen was imported. This genetic material is stored and conserved in National Livestock Breeding Centre (NLBC), Pokhara and is being used as per the dairy sub project strategic plan.



Calf borne through AI

As of July 15, 2018, 8,552 dairy animals were inseminated where 4,515 conceived and 3,549 animals parturated giving birth of 1,776 female and 1,773 male calves. The conception rate of AI in dairy animal is about 53%. Equally, 99 (100% against its target of 90) Murrah buffalo bulls distributed to dairy producers' groups/cooperatives for upgrading buffalo herds. So far, these bulls provided services to 9,485 buffaloes, among them 6,788 were conceived (73%) and 5,642 parturated giving birth of 2,794 female and 2,848 male calves (Table 33).

Table 33: Status of Artificial Insemination (AI) and natural insemination (NI) services

Insemination type	No. of animals	Conceived animals	Born calves	Female calves	Males calves
Buffalo-NI	9485	6788(71.5 %)	5642	2794	2848
Buffalo-AI	3133	1648(52.5 %)	1127	571	556
Cattle-AI	5419	2867(53%)	2422	1205	1217
Total	18037	11303	9191	4570	4621

Output 2.2.5: Strengthened dairy market

Dairy programme intervened by adopting cluster approach in 17 clusters. Different dairy related extension activities delivered to the dairy producers groups and entrepreneurs in those clusters. To increase milk production and marketing from the dairy corridors, 60 dairy subprojects implemented through matching grant. These dairy clusters organized 3,956 households in 127 dairy farmer groups/cooperatives and consist of 4,925 milking cattle. Presently, 22,462 ltr. of milk per day produced and 15,039 ltr. of milk linked to the formal and informal market including neighborhood sale. It is notable that, dairy entrepreneurs who are supported by KUBK-ISFP are collecting only 6,300 lit of milk per day. The monetary value of the sold milk is NRs. 0.76 million per day and NRs. 277.4 million per year and each household realized a sum of NRs.70,847 annually.

Linkage of production pocket with market is very important to sustain the business. To link dairy production with market 18 chilling vats, 997 milk cans, 67 deep freezers, 307 milking buckets, and 12 milk analyzer including one vehicle were supported through grant. Similarly 7 khuwa making machine, 6 cream separators, 3 ice cream making machines, 5 milk packaging machines, 3 pasteurizers and 1 chhurpi making machines were also distributed through grant to enhance milk marketing. For building confidence among dairy farmers and link the product with the market buyback agreement established between milk producers' farmers/ local dairy entrepreneurs and milk collection centers/processing plant for 3,920 lit. of milk per day (Arghakhanchi: 1488.9 lit, Gulmi:1788.76 lit. and Pyuthan:642 lit.). The Programme has supported 20 dairy processing plants and collection centres for the improvement of dairy market because of which, about 6,300 (28.4 % of production) ltr. of milk is being collected, processed and marketed daily within and outside the district.

Outcome 2.3: Expanded, more productive goat production

Output 2.3.1: Boer cross goat breeder herds established to improve productivity of local goat through breed improvement intervention

(Target: Boer breeder herds-2 (100% progress), Multiplier herds-12 (100% progress), and Boer buck import-80 (progress-50, 63%)

Community managed Boer goat breeder herds established to support breed improvement intervention in both Gwadi village of Gulmi and Diverna village of Arghakhanchi districts (one herd in each site). Eleven farmers' groups formed and mobilized (8 Gulmi and 6 Arghakhanchi) accommodating 319 households having 1,209 breeding goats (ranging from 5 to 10). These herds are supported with extension services for nutrition management and veterinary services. Two hundred fifty three goat sheds were improved and two forage nurseries were established for forage improvement. About 1,375 goats including kids vaccinated against PPR and 1,915 goats drenched for internal parasite control. The goats at both herds were ear tagged and recorded. Farmers groups involved in breeder and multiplier herds trained on record keeping



Pure Boer Breeding Buck at Breeder Herd, Diverna

Fifty Boer bucks imported from Australia and distributed to the breeder herds and goat research center Bandipur. Out of 50 bucks, 12 shires were placed at Diverna and 10 shires at Gwadi. Likewise, 10 bucks were placed at Goat Research Station, Bandipur to maintain nucleus herd. Further, NLBC and Livestock Farm Pokhara received 6 bucks (3 in each institution). Similarly, 7 bucks were placed in different community goat farm under the Outreach Research Centre of Goat Research Station, Bandipur. Out of

50 Boer bucks, 4 bucks died due to health problem and one is lame. Buck distribution plan was made keeping in mind to avoid inbreeding. Besides, Boer semen of 10,000 (total target is 13,000) doses was imported to introduce artificial insemination intervention in the Programme districts.

Altogether, Boer bucks provided services to 1,578 does. This include 1,021 in Breeder herds, 82 at Goat Research Station, Bandipur, 18 at Pokhara farm and 457 in outreach sites. From 908 kidding, 1,520 kids were born (male:765 and female: 755) with 1.67 average litter size (Table 34).



Boer cross buck distributing from breeder herd to multiplier herd, Salyan

Table 34: Boer kids records at different herds and farm

Description	No. of does mated	No. of Kidding	No. of Kids born		
			Male	Female	Total
Breeder herd	1021	487	435	397	832
Goat Research Centre	82	42	39	38	77
Community Farm under Outreach Goat Research	457	365	282	311	593
NLBC/Pokhara Farm	18	14	9	9	18
Total	1578	908	765	755	1520

The average weight of Boer cross buck (50%) is 35.52 kg at the age of 6 months where as the local breed Khari is only 13.49 Kg (Bhattarai N, 2012 AFU, Rampur) at the same age. It is clear that the growth rate of the Boer cross breed is considerably higher (1.6 times more) than local Khari breed. Based on the record of Breeder herd, Boer cross kids grew by 178 gm/day while Khari breed kids grew only by 50-60 gm/ day. To date, 147 Boer cross bucks were sold from Breeder herd and distributed to the Multiplier herds this year. Similarly, 140 male and 181 female cross kids were sold from breeder herds to out of programme districts. This sales of cross male and female kids made the income of NRs. 42,035.00 per HH in breeder herd. Different herd records in Community managed Boer Breeder herd in presented in Table 35.

Output: 2.3.2: Artificial Insemination services in goat for breed improvement

A total of 10,000 doses of Boer goat semen imported and AI service is being practiced for breed improvement. To date, 1,081 does were artificially inseminated using Boer semen and only 366 does conceived (34 % conception rate). These does parturated giving birth of 232 male and 235 female kids with 1.3 litter size at birth.



AI in goat in Salyan

Table 35 : Information of Breeder Herd

Activities	Gwadi, Gulmi	Diverna, Arghakhanchi	Total
No. of group	8	6	14
No. of HH	166	153	319
No. of goats tagged	541	668	1209
Boer bucks	10	12	22
Total does mated	529	522	1051
Doe conceived	264	491	755
No. of kidding	216	271	487
No. of kids borne	329 (160 male)	503 (275 male)	832 (435 male)
Number of cross male kids sold to MH	34	113	147
Number of cross male kids sold out of MH	9	25	34
Number of female cross kids sold	43	138	181
Income generated / HHs(NRs)	23,270	54,366	42,075
PPR vaccination	675	1057	1732
De-worming/drenching	795	1120	1915

The programme has already developed utilization plan of the Boer semen and the plan includes, (i) AI training for field technicians, (ii) Delivery of AI services in goat farm under KUBK-ISFP district, and (iii) Intensive AI services in Heifer groups.

To improve goat productivity in the Programme district upgrading genetic improvement through Boer cross breed, 12 multiplier herds are established in 6 programme districts (two in each Programme districts). Both breeder herds and multiplier herds are strengthened through several interventions activities, for instance, goat sheds improvement, fodder and forage management, regular veterinary services, fodder and forage nursery establishment and technical training etc. with the collaboration of DSLOs of each district. Altogether, 12 multiplier herds have about 6,027 breeding does and 1,438 farmers' are organized in 62 groups (Table 36).

Table 36: Information on multiplier herds

Parameter	Gulmi	A/Khanchi	Pyuthan	Rolpa	Salyan	Rukum	Total
Number of Herds	2	2	2	2	2	2	12
No. of groups	10	10	10	10	10	12	62
No. Of HHs	249	250	250	250	199	250	1448
Tagged adult does	1010	1050	1342	1126	1679	1766	79736027
Shed improved	249	250	250	250	199	250	1448
Boer cross (50%) buck distributed	28	29	20	24	23	23	147

Output 2.3.3: Improved goat shed and nutrition management

Until now 2,999 goat sheds (BH/MH: 1,701 and grant recipients: 1,298) were improved/constructed, 84 water tanks were constructed and 701 poly tanks were purchased and distributed for providing clean drinking water to the goat farms. Farm implements, namely, 46 chaff cutter, 1,555 tatno/feeders were also purchased/constructed for effective feed management Further, Heifer has supported to improve 3,609 goat shed in Gulmi and Arghakhanchi districts.

Several training events organized to capacitate goat farmers, for instance, nursery management (24 farmers), ration formulation (18 staff) and livestock feed resource management (38 staff) to strengthen nutritional management practices at farm level.

To improve fodder production 27 nurseries established in the programme districts for supporting nutrition and management. The estimated area under the 27 nurseries is 1.6 ha. Besides, 2,27,000 fodder saplings planted at farmers field and community forest. Likewise, different cultivars of perennial forages like Co3, Co4 and Mulato distributed to breeder and multiplier herd to increase winter forage production.

Until now twenty seven nurseries in 1.6 ha. of land have been established. Saplings that produced/propagated from the nurseries are distributed to the goat rearing farmers and planted in 88 ha. of land. Which is estimated to produce 2094 mt of green biomass or 419 mt. of dry matter sufficient for 6650 animals for six months. Likewise, fodder and forage nurseries that established through Heifer intervention area could produce 386 mt. of dry matter sufficient for 6,126 animals for six months.



Goat shed improvement in Programme district

Output 2.3.4: Improved veterinary services in goat production

(Target: PPR-219,250 (progress-149,505; 68 %; Internal Parasite Control-159,850 (progress-111,250; 70 %)



Sirjana Paravet, Rolpa



Vet camp in Programme districts

PPR disease and parasitic infestation are major causes affecting goat productivity in the Programme districts. A total of 149,000 goats vaccinated against PPR and 111,250 goats drenched against internal parasite. Additionally, 66 dipping tanks, and 119 burdizzo castrator also supported through grant. Fifty one health camps organized, and 176 drenching gun distributed for regular health check up of the animals and routine de-worming (Table 37). Parasitic infestation among goat population was found to be one of the major cause effecting goat production and productivity. To address this problem regular drenching of goat against internal parasite is practiced in the project project districts which has helped to increased meat goat productivity by 20-25 percent.

Table 37: Activities implemented for goat productivity improvement

Activities	No. of activities completed				Total
	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	
Goat AI services delivered	0	32	482	535	1081
Pure Boer buck distribution	-	-	50	0	50
Cross Boer buck(50 %) distribution in MH	0	0	0	147	147
Goat shed improved (BH,MH)	0	400	750	885	2035
Goat shed constructed (Grantee)			700	598	1298
Fodder /forage nursery established	0	4	9	14	27
Fodder/forage sapling distribution	0	80,000	63000	84000	227,000
Vaccination completed(PPR)	8250	11000	60255	70,000	149,505
De-worming for animal	2250	7600	50250	51,150	111,250
Animal health camp organized	3	12	16	20	51
Drenching gun provided	0	100		76	176

Output 2.3.5: Enhanced capacity of service providers', farmers and entrepreneurs

Capacity building of staffs working in project area is one of the priority area of the project. For improving the capacity of DLSO staffs in artificial insemination 12 staffs in India and 51 persons in NLBC Pokhara have been trained for goat and cattle AI. However, despite of all the efforts from the project management office, due to delay in financial agreement Goat AI training in India could not be organized in FY 2016/017.

Heifer cornerstone training provided to technicians of 18 DLSOs' staffs. Likewise 38 field technicians trained on "Nursery Operation Technology" and 116 staff and lead farmers trained on goat FFS. Meat processing and marketing training organized for 34 local entrepreneurs.

Capacity of the goat producers' farmers enhanced through organization of various training events, for example, 513 farmers received training on "Financial management"; 513 leader farmers trained on "Record Keeping"; 2936 farmers participated on "Improved goat Management" training. Furthermore, 360 farmers participated in exposure visit that organized through DLSOs.

Output 2.3.6: Established /strengthened goat and meat market

Goat producers' group/ cooperatives were sensitized in improved goat production technology adopting goat Farmers Field School (FFS) approach. Forty-five events of goat FFS conducted and 1,147 farmers were benefitted (Target: 56 Goat FFS; 1400 direct beneficiaries). The programme envisaged to administer 96 goat FFS demonstrations with the collaboration of DLSOs. However, the target of the goat FFS and beneficiaries scaled down to 56 with 1400 households respectively by MTR. As of 15 July 2018, 45 (80.35 % against its target) goat FFS demonstrations were organized with the beneficiary outreach of 1,147 HHs (82% against its target), which constitutes 91 % women, 17% of dalit and 34% Janajati. To facilitate FFS, 124 FFS facilitators (Officers working under DLSOs, field technicians and farmers facilitator) trained and (with technical assistance of the Heifer International Nepal. So far, 36 goat FFS have been completed (Table 38).

Table 38: Status of farmer's field school implementation

District	On going	Completed	Total	No of participants
Arghakhachi	0	15	15	420
Gulmi	3	5	8	202
Pyuthan	2	4	6	150
Rolpa	0	4	4	100
Rukum	2	4	6	125
Salyan	2	4	6	150
Total	9	36	45	1147

Table 39: Status of Goat FFS

Description	Target	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total	Remarks
Goat FFS	56	0	16	16	13	45	9 on-going
Beneficiaries	1400	0	418	410	319	1147	

As an average of 5.7 kg differences in weight was achieved (30.6 kg) from improved system against 24.9 kg from traditional system. In overall FFS on goat conducted throughout the program districts, the highest weight differences of 7.5 kg was found in Salyan (29.1 kg from improve system against 21.6 kg from traditional system) as illustrated in Table 40.

Table 40: Performance of goat traditional Vs improved system of production

System of production (FFS study)	A/Kahchi	Gulmi	Pyuthan	Rolpa	Salyan	Rukum	Overall
Weight gained in traditional system (Kg)	28.1	24.9	22.5	25	21.6	27.2	24.9
Weight gained in improved system (Kg)	35.4	31.2	29	30	29.1	29.1	30.6
Wt. Difference (IS-TS)	7.3	6.3	6.5	5	7.5	1.9	5.7

Note: The figures are for 12 months periods from completed FFS.

Access to market is very critical to motivate farmers to boost their production in commercial venture. In this regard, 27 meat shop/fresh house improved through matching grant to strengthen goat market at local level. Buyback arrangement was made for 8,465 numbers of goats per year. Five goat collection centers were established. A quantity of 22 mt. of clean and hygiene meat per month is being supplied to the market from these butcheries/ fresh houses in Programme districts. The Programme has also financed for improvement of 25 slaughter places, 103 weighing machine, 24 digital balance and 26 deep freeze through grant to ensure quality meat marketing.

It is estimated that some 986.8 mt. of goat meat (live weight) produced annually from 16,543 HHs from the groups/cooperatives participating with KUBK-ISFP grant support scheme (grant subprojects, breeder and multiplier herds, and Heifer programme). The estimated monetary value of the goat meat sales is NRs. 320.7 million and realized average annual income of the goat-rearing farmer household is NRs. 19,387 per year.

A large company, named Mid West Agricultural Research and Development Pvt. Limited, Dang agreed on grant investment for establishment of slaughter house. As of reporting period, 135 subprojects were awarded on goat production and marketing.

Outcome 2.4: Strengthened local institutions

Output 2.4.1: Strengthened livestock services through DLSOs

Output 2.4.1.1: Strengthened capacity of the DLSOs

Several training events and workshops organized for strengthening capacity of DLSOs Staff. (i) Artificial Insemination in dairy animals and goats, (ii) livestock feed and fodder resource management, (iii) livestock market management, (iv) breed improvement in dairy and goat, (v) farmer's field school in goats, and (vi) Foreign AI training on goat in India. These trainings have improved the skill and knowledge of the participant, which has enabled DLSO staffs and others in performing their task more efficiently and effectively (Table 41).



LSC Simrutu, Rukum

Table 41: Details of training organized as of July 15, 2018

Name of Training	Till FY 2016/17		FY 2017/18		Total	
	No of events	No. participants	No. of events	No. participants	No. of events	No. participants
Milk diversification training	2	28	1	19	3	47
Meat processing training	1	14	1	20	2	34
Paravet training	1	12	1	16	2	28
FFS training (Technician)	2	42	-	-	2	42
Artificial Insemination (AI) training	3	34	3	39	6	73
Livestock marketing management	4	63	1	17	5	80
VAHW training	2	33	1	17	3	50
Livestock feed resource management training	2	38	-	-	2	38
Chilling vat operator training	3	29	1	18	4	47
AI training in India	1	12	-	-	1	12
Milk processing and diversification training	1	20	-	-	1	20
FFS facilitators refresher training (technicians)	2	53	-	-	2	53
Commercial livestock rearing and management training	1	14	-	-	1	14
FFS TOT training (farmers)	1	21	-	-	1	21
Business plan training for meat processing and marketing	2	29	-	-	2	29
Nursery operation technology training	1	24	1	18	2	42
Business development and capacity enhancement training for private paravet	2	37	1	15	1	15
Livestock feed production technology and feed formulation training(computer software)	1	18	-	-	1	18
FFS TOT (Technician)	2	41	-	-	2	41
Financial Management Training	-	-	20	593	20	593

Output 2.4.1.2: Improved capacity of DLSOs for service delivery

The capacity of the DLSOs, NARC, NLBC has improved through the development of the physical infrastructures and vehicle support for effective delivery of the services and mobility (Table 42).

Table 42: Infrastructure, machinery and vehicle support

Description	No.	Annotation/Location
Livestock service centre (LSC)	14	Baletakshar, Dhurkot and Shantipur in Gulmi; Pokharathok and Thada in Arghakhanchi; Machhi, Bhingri and Baraula in Pyuthan; Jaulipokhari, Duikholi and Jugur in Rolpa; Bagchaur and Kapoorkot in Salyan; Simrutu in Rukum
Training hall	1	DLSO, Rukum
Goat shed	1	Goat Research Centre, Bandipur, NARC
Crushes	6	One in each Programme districts
Buffalo shed	1	National Livestock Breeding Centre, Pokhara
Goat collection centre	5	Simrutu Rukum, Jukena arghakhanchi; Kapoorkot Salyan; Isma and Satyawati in Gulmi
Community house at breeder herd	2	Diverna, Arghakhanchi, and Gwadi, Gulmi
IT Facilities (Desktop Computer, Multimedia, and Photocopier)	6 set	LSC Dhurkot, LSC Thada, LSC Machhi, LSC Panini, LSC Bagchaur and LSC Jaulipokhari
Four wheel vehicle	4	Distributed to Arghakhanchi, Gulmi, NLBC Pokhara and PMO
Motorcycle	37	Distributed in different PIU, DLSO and Local Bodies

Output 2.4.1.3: Improved service delivery using equipment & machineries

DLSOs were supported with several AI equipments (Liquid nitrogen containers, AI referees, AI guns, sheath, globes etc) and machineries (refrigerators, defreeze, computer and printers, weighing balance, microscopes, generators and other small equipments). These equipments enhanced technical delivery and efficiency of the personnel working under the DLSOs and its Service Centers, which ultimately improved the quality of service delivery. The Regional Directorates of Livestock (Gandaki, and Karnali State) were supported with some budget for coordination and monitoring.

Progress of Heifer International/Nepal Programme: Goat productivity improvement

The Heifer International Nepal is collaborating with KUBK-ISFP as an implementing Partner with the financial support of USD 2.5 million to implement sub component: Improving goat productivity activities in Gulmi and Arghakhanchi districts following 'Pass on Gift' (POG) and social capital formation model. The key areas of the interventions are: (i) breed improvement through goat and buck placement; (ii) forage and nutrition and management, (iii) improved veterinary services and (iv) capacity building.

Heifer international Nepal envisaged to provide outreach services in 12,000 households in project period and administered its interventions in 12 VDCs (Gulmi: 6 and Arghakhanchi: 6) through local NGOs. The key outputs/outcomes of the Programme implementation are briefed in following subsections.

Output: Improved goat productivity through Heifer intervention

The Heifer International outreached 12,756 (100% against its target) direct beneficiaries' household (Table 43). Staff at sub-project level trained on formation and mobilization of self-help group ((SHG), Training of trainers on Heifer cornerstone, and improved practices for livestock management. The trained staffs mobilized at the project areas for capacity building of fame families participating in the Heifer delivered intervention activities under KUBK-ISFP. Two District Project Advisory Committees (DPAC), 12 Project Implementation and Monitoring Committees and 14 Project Management committees were formed and mobilized for implementing Heifer's working approach and value based holistic community development (VBHCD) model.

Table 43 : Project VDCs and beneficiaries household under Heifer intervention

Districts	Project site VDCs	Target households (HH)	Achievement (HH)
Gulmi	Dhurkhot, Bastu, Jaisithok, Amarpur, Arjai and Isma Rajasthal	4000	4,732
Arghakhanchi	Sidhara, Jukena, Jaluke, Thada, Sitapur and Simalpani	8000	8,024
Total		12,000	12,756 (100%)

a. Self-help groups (SHGs) formed and mobilized for goat farming

The Heifer International Nepal formed 512 self-help groups and intervened goat productivity improvement activities affiliating 12,756 (Male: 101 and Female: 12,655) households in the 12 VDCs of the Gulmi and Arghakhanchi districts. Out of total participating households, 99.2% were women, 22% Dalit and 29% are Janajati (Table 44). The programme has placed 7,103 female goats among 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, 536 breeding bucks of good genetic merits were also placed with aim to provide breeding services for genetic improvement and to enhance goat productivity in future.

Table 44: Group formation and mobilization as of 15 June 2018

Districts	SHG (No)	Female	Male	Dalit	Janjati	Others
Gulmi	188	4702	30	1180	657	2895
Arghakhanchi	324	7953	71	1621	3014	3389
Total	512	12655	101	2801	3671	6284
Percent		99	1	22	29	49

The Heifer largely focused on extensive propagation of different fodder and forage species both on-farm and in the community forests. It also supported for improved livestock sheds in the project areas. Livestock and other resource placement and status of saving collection presented in Annex 12.

In this reporting year, 878 goat sheds improved, 257 kg of forage seed and 362,368 numbers/rhizomes of fodder and forage saplings distributed and planted to improve nutrition of the livestock in the project areas. Some of the project VDCs started fodder/forage campaign with the aim to increase year round availability of fodder/forage.

Heifer approach for programme implementation was based on cooperative model in Gulmi and Arghakhanchi districts of project area for sustainability of the project activities. Till the reporting period Heifer formed 16 (Gulmi: 7, Arghakhanchi: 9) cooperatives in the programme area. These institutions collected and mobilize a sum of NRs.27.12 million of saving funds. The project provided vaccination against PPR and anthelmintic for 34,046 small animals. To provide veterinary services effectively at farmers' door to door, 35 Community Agro Veterinary Entrepreneurs (CAVEs) trained and financial support provided to them to set-up vet shop. The trained CAVEs received tool kit that consists of veterinary kits including cool box, burdizzo castrator and microscope to support their service delivery at the village.

A total of 21,518 participants particularly women of the project areas attended different technical and social trainings. Key trainings included cornerstone trainings, fodder forage training, SHG management training and improved animal management trainings, kitchen gardening, nutrition training, pre-cooperative trainings and 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 Annex 13.

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 staffs 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 also contributed to engage them for community development.

The technical assistance that delivered from Heifer mainly concentrated to 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. Overall performance of goat productivity and average household gross income through the intervention of Heifer International Nepal is presented in Table 45 and Table 46 respectively.

Table 45 : Performance indicators of goat productivity improvement intervention

Key Indicators	Baseline Survey (May 2015)	Annual Impact Monitoring Survey (June 2016)	Annual Impact Monitoring Survey (June 2017)	Annual Impact Monitoring Survey (June 2018)
Goat productivity				
Kidding interval	10.4	9.8	8.9	8
No. of birth/year	1.16	1.22	1.34	1.5
Average no of kids per birth	1.37	1.4	1.49	1.46
Productivity (kids/doe/year)	1.58	1.7	2.01	2.19
Goat Flock				
Percentage of goat raising HHs	83.5	90	96	95
Average flock size per families	4.98	7.1	7.2	7
Average doe per families	2.2	3.2	3.5	3.1
Doe mortality (%)	10	9.5	7.5	7.6

Table 46: Average household gross income of the project families

	Baseline 2015	Impact Monitoring Survey 2016	Outcome Monitoring Survey 2017	Monitoring Survey 2018
Annual HH income (mean)	146372.5	183983	217840.2	265850.5
Annual HH income (median)	96782.5	114892.8	176153.5	212950.6

Output 2.6. Increased employment opportunities through grant subproject implementation

The estimated employment generated through the implementation of 203 grant sub projects, Heifer's programme in Gulmi and Arghakhanchi is about 1,19,000 man days. This estimation is based on the labor and semi-skill labour required for the goat shed improvement in grantee, breeder and multiplier herds and heifer groups.

CASE-II

“Goat rearing is better than job abroad”

Women residing in Hansapur of Arghakhanchi district voluntarily formed a group in 2002 A.D. with 26 members including 5 Dalit (so called untouched caste) and 21 from other ethnic group. In order to run their group smoothly, they started collecting 5 Rupees levy every month per member with desire to improve livelihood through goat rearing. They were not able to start on their own because of lack of technical knowledge, investment fund and skills. A sheer coincidence of meeting with DLSO staff led them to connect with KUBK in supporting goat rearing. With the support from project staff, this group developed proposal on **‘Improving livelihoods of poor through goat rearing’**.



Manisha Nepali, as a member of the group, acquired one Boer-cross breeding buck (50%) along with other support. She had bought six does of local breed paying herself. After few months, she sold 14 goats. Being a woman from Dalit community, Manisha faced discrimination and it was not easy for her to remain resilient to sarcasm and satirical words about her intention to increase livelihood opportunity. She says “there are still such sarcasm and satirical words from so called elites, however I don’t bother and react them, and rather I feel myself stronger”. Behavior of those, who used to ridicule on her endeavor has changed. They have started to come to her to ask about management of improved goat rearing. She also feels it is her obligation to help others and shares her experiences and learning. People consider her as a leader.

She has participated in two events organized by ISFP, i.e. ‘***One day training on Gender and Social Inclusion***’ and ‘***Training on Improved Goat Rearing and Management***’. She says “I actually do not get leisure time to participate in such events due to daily household chores and other social activities. But I perform my project successfully”.

Her association with Phirphire Bakhara Palan Samuha (Goat Rearing Group) has enabled her getting involved in other social organizations like; Mother Group, Micro Finance Bank etc. Manisha has turned herself from a shy and hesitant woman into a self-confident and motivated entrepreneur. There is always someone from the group and community visiting her to ask about the technologies of ‘**Improved Goat Farming**’. She says, “I have earned more than 2.5 lakhs rupees by selling goats since I received support from ISFP. This income was almost impossible from other any enterprises at my ground. I am able to satisfy the demands of my children only due to the money that I get from goat selling”. She further added, “due to good goat business and income, I feel my livelihood is more secure than earlier and our society also has begun to respect my family”. She is also optimistic that her income from goat enterprise will increase in the future. She further elaborated, “I have already scaled up the size of shed, number of goats and area of forage cultivation”. She says, “I believe, the smallholders like me, can improve their quality of life through improved goat rearing. Because, as far I know, the market and price of goat will never decline, rather it will increase over the time”. Finally, she says **“Goat Rearing with Improved Management is better than a job abroad for my family”**.

Component 3: Local entrepreneurship and institutional development

This section comprehended overall progress of the component three for the period of 16 July 2017 to 15 July 2018. The major objective of the Component is to promote favorable and conducive environment for sustainable private sector development and enhance entrepreneurship among the farmers. It intends to strengthen rural institutions through various capacity development activities to promote commercial seed and livestock sub sectors through the strengthened and expanded private services for agribusiness development. These private services are the first hand input services delivered through the agrovets/paravets; marketing and price information services and provision of rural microfinance services at local level.

The component comprises three sub-components namely, (i) institutional strengthening; (ii) access to nonfinancial services and, (iii) increasing outreach of microfinance institutions. The Programme has made partnership with AEC and SKBBL/NACCFL to implement access to non-financial services and increasing outreach of microfinance institutions sub-components respectively recognizing their competencies. Besides, local bodies, DCCs, and Province Level governments are also participating and coordinating the Programme at local level.

Major Highlights

- ✓ Several training/workshops events organized for a broad range of rural institutions including project staff to improve various services at local level. During the reporting period, 7,121 (66% female) farmers capacitated. Which constitutes 2,237 for BC analysis, 2,293 participated in gender and social inclusion and 2,268 received training on Seed and livestock value chain.
- ✓ Private services delivered through 53 agrovets/paravets who received training on agriculture and veterinary protocol and entrepreneurship development tracked and found that their serves is expanding. This year 19 trainees licensed for agrovet services.
- ✓ Additional buyback agreement has established for 1091.7mt (cereal: 993.67 and vegetable: 98.06) mt. of seed, 2988.86 lit./day of milk and 4017 goats/year during the reporting year. The cumulative purchase agreement reached to 4642.94 (cereal:4418.87 and vegetable: 224.06)mt of seed, 3919.62 lit./day of milk, and 8,465 live goat/year. A volume of 2041.37 (cereals: 1849.41and vegetable: 191.96) mt. of TL seed have been traded cumulatively. A total of 975.79 mt. of seed (cereals898.00 and vegetable 77.79); 1,578,110 lit. of milk and 9,898 number of live goats traded to the formal market in the year 2017/2018.
- ✓ Multi-stakeholders platforms (MSP) capitalized for resolving the business issues and price negotiation platform with the participation of the producers', traders and other stakeholders organizing 36 MSP events at local level. Foundation seed production from private sector with the collaboration of NARC started in the year 2016/2017 and it is continuing.
- ✓ Access to market information for rural producers' group/cooperative improved through the AMIs services and market prices of 25 commodities from 24 local markets are collecting and disseminating fortnightly. Besides, 199 grant applications are processed for microgrant and out of this, 87 micro grants approved and implemented during reporting periods.
- ✓ Financial access reached to 17,000 households from 30 SFACLs those established prior to MTR and some 8,853 households have borrowed loan from SFACLs and invested in productive sectors. These institutions mobilized NRs. 675.99 million of resources, which include NRs. 176.55 million of local resources collected from the members, and NRs. 76.79 million borrowed capital from SKBBL. Replication process of additional 45 SFACLs post-MTR has already initiated and 22 SFACLs already registered and 23 preliminary committee were formed affiliating 9,975 households.
- ✓ Women were empowered and become independent to some extent leading SFACLs and other groups/cooperatives.
- ✓ SFACLs successfully implementing 42 (seed: 31and livestock: 11) grant subproject in the Programme districts.

Outcome 3.1: Strengthened capacity of a broad range of rural institutions to provide sustainable services to smallholders farmer

A broad range of the rural institutions, namely, agro-vets and paravets; farmer groups and cooperatives, local body and officials working under DADOs and DLSOs were capacitated through the various training activities to enhance sustainable services to the farmers. Details of the results that achieved as of July 2018 is comprehended in the following sections.

Output 3.1.1: Strengthened District Agriculture Development Committee(s) and local bodies (Rural Municipalities/ Municipalities)

KUBK-ISFP maintained good coordination with DCC and DADC member institutions. Altogether, 45 events of training/feedback and awareness workshops organized to local bodies and DADC member institutions. “Agricultural planning and budgeting training” delivered to 182 VDC secretaries. Besides, regional level training on “Agriculture planning, budgeting, and monitoring” delivered for 84 VDC secretaries as per the demand of the local bodies. These training/workshops events helped to: (i) get wider support from DADC member institutions and local bodies for making grant application successful at rural areas, and (ii) replication of SFACLs in the Programme districts, (iii) implementation and monitoring of the grant subprojects in the field, and (iii) help planning process of local bodies (Rural Municipality and Municipality) as most of the trained VDC officials now working under local bodies in federal system. Under new federal structure, District Coordination Committee (DCC) acts as coordination body. During the reporting period, one regional level and five district level feedback workshop for DCC members organized to orient them about activities that performed under KUBK-ISFP (Table 47).

Table 47: Training /workshop organized for local bodied

Name of training/ Workshop	Till 2016/17		FY 2017/18		Total	
	No. of Events	No. of Participants	No. of Events	No. of Participants	No. of Events	No. of Participants
Agriculture Planning and budgeting for VDC Secretary (3 days)	6	182	-	-	6	182
Agriculture Planning& budgeting and monitoring VDC Secretary (5 days)	4	84	-	-	4	84
Inclusion of agri. program of in local level planning for VDC representative	24	734	-	-	24	734
Regional Level Feedback and coordination workshop for DADC members	1	91	1	59	2	150
District level feedback workshop for DADC members	4	268	5	252	9	520
Total	39	1359	6	311	45	1670

Output 3.1.2: Strengthened capacity of local service institutions (DADO/DLSOs) and Programme staff through Trainings and logistic support

A total of 26 training events organized to capacitate professionals working under the local public institutions such as DADOs and DLSOs and KUBK-ISFP staff in different curriculum, for instances, social mobilization, gender and social inclusion, benefit cost analysis and foreign training and tour for Programme stakeholders. From these training curriculums efficiency of professionals for service delivery enhanced (Table 48). Furthermore, physical capacity (building and machinery equipment) and mobility of the line agencies participating with KUBK-ISFP, namely, NARC research stations, DADOs/DLSOs, Farm station under DoA (Rukum and Palpa), SQCC, and Regional Seed Testing Laboratories (Bhairahawa and Nepalgunj) has improved under the intervention of component-1 and component-2.

Table 48: Training/workshops organized for DADO/DLSOs & Project staff

Name of training/Workshop	Till FY 2016/17		FY 2017/18		Total	
	No. of Events	No. of Participants	No. of Events	No. of Participants	No. of Events	No. of Participants
Orientation workshop for Staff	4	75	-	-	4	75
Heifer cornerstone training (project team)	2	60	-	-	2	60
Social mobilization training (technicians)	1	30	1	25	2	55
Development management (officer level)	1	26	-	-	1	26
Gender & social inclusion TOT (officer & field staff)	4	52	2	47	6	99
Cost benefit analysis- TOT (officer level)	1	24	-	-	1	24
Cost benefit analysis TOT (field staff)	1	30	1	24	2	54
Foreign training and tour for project staff	1	22	3	48	4	70
Foreign seed production and value chain training for project staff	1	20	1	20	2	40
Experience capitalization workshop, India	1	2	1	2	2	4
Total	17	341	9	166	26	507

Output 3.1.3: Strengthened capacity of producers groups and cooperatives

Producers' (groups and cooperatives) strengthened through several institutional development and technical trainings. All technical training related with seed production and livestock management (goat and dairy) administered from both seed and livestock components directly. The detail results of technical training under seed component and livestock component presented earlier in the respective section. Furthermore, each business plan or sub-projects of the producers' groups/cooperatives that implemented with the support of matching grant also provisioned on the spot training and these trainings facilitated by district field team.

Until the reporting period, 19,515 participants capacitated organizing 808 training events on various training themes. In the fiscal year 2017/18, a total of 2,237 farmers trained on "benefit cost analysis", 142 farmers capacitated on "account and book keeping", 2,293 participants received training on "gender and social inclusion", 2,268 farmers received training on "seed and livestock value chain", and 91 grant recipient group/cooperatives capacitated on "group governance". The overall participation of women in training activities accounted as more than 63% (Table 49).

The annual feedback and RIMS survey and training effectiveness assessment exercise evoked the fact that producers' groups and cooperatives that capacitated through various skills enhancement technical training, for example, seed production, livestock management, account management and bookkeeping, and cost benefit analysis etc., had adopted learned knowledge and skills. The seed production knowledge of producers' groups and cooperatives improved and they followed roughing practices, field inspections; crop harvested after full maturity and practiced for testing before market disposal. Livestock groups/cooperatives practiced routine vaccination, deworming, planted forage and fodder, improved in clean milk production practices. Furthermore, the producers' groups who received training on account and bookkeeping and cost benefit analysis, had started to keep record, maintained minutes and financial ledgers. They awaked about the cost of the production and some innovative farmers use their knowledge for price bargaining during the multi-stakeholder platform exercise.

Table 49: Training events organized for producers' group/cooperatives

Name of training	Till 2016/17		FY 2017/18		Total	
	No. of Events	No. of Participants	No. of Events	No. of Participants	No. of Events	No. of Participants
Benefit cost analysis (group level)	188	3,771	90	2,237	278	6,008
Account and book keeping (regional)	18	286	6	142	18	428
Business plan development (district level)	6	149	-	-	6	149
Gender & social inclusion (group level)	194	4,987	90	2,293	284	7,289
Seed and livestock value chain	120	3,029	90	2,268	120	5,297
Good governance (district level)	6	353	6	181	12	353
Total	526	12,394	282	7,121	808	19,515
Women participation		7697(62%)		4,717(66%)		12,414(64%)

Outcome 3.2 Strengthened private sector services

The KUBK-ISFP understands 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/paravets (private service providers) to expand their outreach beyond district centers and provide services to Programme-supported groups.

Output 3.2.1: Improved and expanded outreach services of the agro-vets and para-vets

Market and input services linkages established with the involvement of DCCIs through the services of investment window in between producers' and private sectors, specifically with large seed companies; local agrovets and paravets; and local butcheries/ fresh house. Training curriculum on Agriculture and Veterinary Protocols; Entrepreneurship and Business Development, and Retail Agrovets Service licensing training delivered to the agro-vets operating in the KUBK-ISFP districts with the aim to expand their quality outreach services (Table 50).

Agro-vets followed provision of agriculture and veterinary protocols and quality of outreach services improved and business of these institutions expanded. Agrovets offered additional marketing services for improved seeds and livestock products including technical services for seed crop production and livestock husbandry.

Table 50: Training events organized for local agrovets and paravets

Name of training/Workshop	Till FY 2016/17		FY 2017/18		Total	
	No. of Events	No. of Participants	No. of Events	No. of Participants	No. of Events	No. of Participants
Agriculture & veterinary protocols	4	72	-	-	4	72
Entrepreneurship & business development	2	47	1	24	3	71
Retail Agrovets Service License training	-	-	1	19	1	19
Total	6	119	2	43	7	162

Local paravets offered quality AI services, for example, Sagar Agrovets, Birbas Gulmi started to provide door-to-door vet services including vet-medicine and agro services. The Sirjana Agrovets Centre, Libang, Rolpa has started AI services including agrovets services. Rijal Paravets, Khana, Arghakhanchi has provided AI service, vaccination services and supply of vet medicine and forage seeds. Similar services have also been provided by Laxmi Agrovets Service, Tamghash; Ridi Vet Services, Ridi, Gulmi; Gewali Vet Services, Baletaksar, Gulmi, Jansewa Agrovets, Iribang, Rolpa; Naya Nepal Agrovets, Arghakhanchi and others.

Some 52 agrovets trained from KUBK-ISFP have been serving to the needs of 9,229 farmers/month. The service areas are use of pesticides, variety specific production technology, crop disease and pest control, agri. equipment operation etc (Table 51). Likewise, 7 paravets have provided technical advises to 1,777 farmers per month. According to paravets, farmers sought advice related to disease control, health treatment, vaccination, AI services, Castration services, and drenching services (Table 52).

Table 51: Services offered by agrovets that trained by KUBK-ISFP

Service offered	Unit	No of Farmers received services	Remarks
Crop disease and pest control	Monthly	3,624	Services provided by 50 Agrovets operating in the KUBK-ISFP Districts
Pesticides use	Monthly	2,270	
Agri equipment operation	Monthly	1,513	
Efficient production technology	Monthly	1892	
Sub total		9229	
Product Marketing			
Input supply	Monthly	9229	
Buyback agreement for seed	mt.	78.35	11 Agrovets
Seed Sale	mt.	75.59	14 Agrovets

Table 52: Services offered from paravets

Service offered	Unit	Quantity	Remarks
Health Treatment	Farmers/month	1214	Services offered by 7 paravets
Artificial Insemination (AI)	Farmers/month	301	
Castration services	Farmers/month	108	
Drenching	Farmers/month	154	
Vaccination	No. of Animal	22,657	Large and small animal

Output 3.2.2: Increased access to non-financial services

Memorandum of understanding (MoU) established with the both parties, Government of Nepal, MoALD and Agro Enterprises Centre (AEC)/FNCCI on 13 August 2013 to engage AEC as an implementing partner with the financial support for the delivery of the nonfinancial services. The thrust of the MoU is to: (i) provide business development services, (ii) increase access to market for producers' to ensure product marketing establishing purchase contracts, (iii) increase access to market information for wider audiences, and (iv) advocate to policy to create enabling environment for agribusiness, specially for seed, milk and goat meat. The revised MoU endorse by both the parties, AEC and MoALD on Dec 2017.

Output 3.2.2.1: Investment window established and facilitated for agribusiness promotion through business development services.

Investment Window at each District Chamber of Commerce and Industry (DCCI) opened and functioning for the delivery of nonfinancial services to facilitate seed and livestock business and products marketing. The non-financial services that offered from the investment windows are; (i) identification and counseling of potential agribusiness stakeholders and support them to develop business plan; (ii) disseminate market information services and organize multi-stakeholder meeting for product marketing at local level; (iii) create and improve market linkages to cooperate seed and livestock value chain stakeholders'; (iv) provide advisory role for business promotional activities and trade fair; and (v) policy advocacy.

Investment window served as an entry point for grant counseling and administration process and involved in registration, preliminary assessment of grant proposal. All together 2,541 potential grant applicants (groups/cooperatives and entrepreneurs) counseled about grant application process and requirements; grant guideline; and business plan preparation who are wishing to participate in KUBK-ISFP grant schemes. Out of total 1,112 applicants, 767 received matching grant for investment including 195 microgrant that delivered through DADOs/DLSOs. In fiscal year 2017/18, the window served for grant administration process and involved in registration, preliminary assessment for some 199 of microgrant proposals (seed-105 and livestock-94). Investment windows also involved in the field verification process of the grant proposals. From the last year, the window actively involved for subproject monitoring.

Output 3.2.2.2: Improved agriculture marketing services

Agriculture market information service (AMIS) centers established at DCCIs. Market prices of 25 commodities from 24 local market centers are collected & disseminated fortnightly using hoarding board, digital scrolling board and this information uploaded to web-based portal (<https://www.agripricenepal.com>). The investment windows encouraged and helped grant recipients' to participate in district and regional level trade fair for the promotion of their products. The marketing linkages for seed and livestock products (milk and goat meat) improved and producers' groups/cooperatives linked with Agrovets, milk collection and distribution centers, local butcheries and large seed company through buyback agreement. Producers' Association has been established to ascertain the bargaining power of the producers' and to facilitate the product marketing at district level. In addition, dairy entrepreneurs', agro-vets, and fresh house entrepreneurs" organized in ad-hoc respective committees to advocate for standard business practices and sustaining market linkages initiated by the project.



District Level MSP, Gulmi

Producers' Association has been established to ascertain the bargaining power of the producers' and to facilitate the product marketing at district level. In addition, dairy entrepreneurs', agro-vets, and fresh house entrepreneurs" organized in ad-hoc respective committees to advocate for standard business practices and sustaining market linkages initiated by the project.

Output 3.2.2.3: Improved marketing linkages and facilitated for product marketing through buy-back agreement

Investment Window is facilitating to enhance good relationship between producers' and traders' focusing on seed and livestock value chains through producers-traders interaction meeting; buyback arrangement meeting; public private dialogue, observation tour on commercial production pocket; workshop on private investment in livestock production, processing, and marketing; and seed market linkage workshop etc.

During this fiscal year, buyback agreement for some 1091.73 mt. of seeds accomplished with large seed companies and local agro-vets. Likewise, 2988.86 lt/day of milk and 4,017 live animals linked with formal market through the buyback agreement with local traders (Table 53). The cumulative buyback agreement of the seed has reached 4642.94 mt. until the reporting year.

Table 53: Details of buyback agreement for seed

Name of Traders	Till FY 2016/17			FY 2017/18			Total
	Cereal	Vegetable	Total	Cereal	Vegetable	Total	
Lumbini Seed Company	1,802.60	46	1,848.60	188.3	21.04	209.34	2,057.94
Panchasakti Seed Company	351.2	0.8	352	281	21.9	302.9	654.9
New Sriram Bizbriddhi Company	842	3	845	89	20	109	954
Rukumeli Seed Company	0	0	0	145.47	15.07	160.54	160.54
Biz Briddhi Seed Company	365.5	10.5	376	275	9	284	660
Sean Seed Company	47.4	29.8	77.2		0	0	77.2
Local Agrovets	16.5	35.9	52.4	14.9	11.05	25.95	78.35
Total	3,425.20	126	3,551.20	993.67	98.06	1,091.73	4,642.93

Furthermore, a volume of 975.79 mt. (cereals-897.99 and vegetables-77.80 mt.) of seeds, 15,78,110 lit. of milk and 9,898 number of live goat (including goat traded via butcheries) traded to the formal market from the Programme districts during this reporting period (Table 54). The price of the seed and goat meat is negotiated arranging multi-stakeholders' platform every year.

Table 54: Details of seed trade by districts

District	FY 2016/17 (mt.)			FY 2017/18 (mt.)			Cumulative (mt.)		
	Cereal	Veg	Total	Cereal	Veg	Total	Cereal	Veg	Total
Arghakanchi	106.03	4.15	110.18	170.43	5.28	175.71	276.46	9.43	285.89
Gulmi	306.61	12.9	319.51	371.59	8.6	380.19	678.2	21.5	699.7
Salyan	87.36	6.73	94.08	160.82	22.52	183.34	248.18	29.25	277.42
Pyuthan	177.49	1.43	178.92	63.1	1.1	64.2	240.59	2.53	243.12
Rukum	186.1	88.35	274.45	89.43	31.79	121.22	275.53	120.14	395.67
Rolpa	87.82	0.613	88.43	42.63	8.5	51.13	130.45	9.11	139.56
Total	951.41	114.17	1065.57	898	77.79	975.79	1849.41	191.96	2041.37

Output 3.2.2.4: Multi -Stakeholders' platforms (MSP) capitalized for business advocacy

Multi-Stakeholders Platforms (MSP) is a participatory decision making tool organized for policy or implementation issue based discussion with the participation of key stakeholders. The MSP involve wide range of stakeholders (Government, producers, traders, Civil Societies etc) associated with a business value chain. Investment window capitalized MSP process for agribusiness related advocacy and to resolve the issues of the seed and livestock business and a forum for price negotiation with the participation of producers', DCCIs members, DADOs /DLSOs, PIU personnel, traders and other stakeholders. Such MSP organized at market centre level; district level and central level. Issues identified at the local level MSP, but which demands interventions at the district level or central level would be taken to district MSP or Central MSP. This stratification helped in generating local solutions and carry discussion in an organized manner. During the reporting year, 36 MSPs organized at the market center/local level in the Programme districts. Farmers groups, local transportation agents, Programme personnel, local bodies representatives were present during these forums.

Outcome 3.3: Expanded rural financial services

Output 3.3.1: Expanded rural financial services through SFACL approach

The Programme has successfully onboard SKBBL and NACCFL jointly as an implementing partner through MoU established on August 13, 2013 with the aim to increase outreach of micro-finance institutions adopting cooperative approach called Small Farmers Agriculture Cooperative Limited

(SFACL). The NACCFL has involved in formation of SFACLs at local level and strengthening of these institutions through training and social mobilization process for limited saving and credit/lending services to ensure outreach of rural finance for seed and livestock business and linking them with SKBBL for onlending. Similarly, SKBBL has involved in further strengthening of SFACLs and releasing wholesale loan to implement microcredit services to the eligible SFACLs after the handover of SFACL management to the community. The Programme has provisioned USD 8.00 million of subsidiary loan to the SKBBL for lending to the SFACLs. Rural financial services are expanded and access to finance improved considerably in the Programme districts.

Output 3.3.1.1: Established rural financial institutions (SFACL) and its network

(Target: Before MTR - 30 SFACLs, 18,000 HH, After MTR : 45 SFACL, and 27,000 HH, 60% are women)

Increasing outreach of financial services in rural area of the Programme districts is one of the constraints that realized for poverty reduction through the promotion of the market lead production and productivity improvement intervention focusing on seed, dairy and goat value chains. In this regard, 30 women led SFACLs accommodating 16,500 (97%) of women members are established pre-MTR period. Rural financial services are expanded considerably and access to finance reached to more than 17,000 households, specially, for women, Dalit and Janajati. These cooperatives are mobilizing NRs. 675.94 million of funds in productive sectors lending to 8,853 members as of July 2018. Lending on agriculture sector constitutes NRs.650.88 (62.9%) million (Table 55).

Table 55: Performance of SFACLs in the KUBK-ISFP districts

Indicators	Unit	July 2016/17	July 2017/18	Annual Change (%)
Increase in membership	No.	14,359	17,000	+18.39
Increase in share capital	NRs. mill.	27.37	35.12	+28.32
Increased in saving collection	NRs. mill	84.64	134.63	+59.06
Increased in borrowing (loan from SKBBL)	NRs. mill	76.79	90.66	+18.06
No. of borrower increased	No.	7,965	8,853	+11.15
Internal resources mobilized	NRs. mill.	114.15	176.55	+54.66
Net profit Earned Profit from SFACLs	NRs. mill.	6.38	8.99	+40.91
No. of board meetings organized	No. /yr	16	18	+12.50
Loan loss fund	NRs. mill.	1.01	1.69	+67.33
Increased in total Assets	NRs. mill.	209.13	284.3	+35.94
Outstanding loan per borrower	NRs. mill.	0.026	0.384	>100.00
Soft loan lending from SKBBLs	NRs. mill.		186.5	NA
Repayment rate of SFACLs	Percent	100	100	0.0
Total investment	NRs. mill.	384.31	675.99	+75.90
Non Agri. Sector (microfinance)	NRs. mill.	134.16	250.63	+86.81
Agriculture Sector	NRs. mill.	250.15	650.88	>100.00

The midterm review mission (MTR) of the Programme reviewed the progress of the SFACL approach for rural financing services and found that the cooperative approach is well performing, and recommended to established additional 45 SFACLs in the Programme districts. The formation process of the additional 45 cooperatives has already initiated immediately after the amendment of the MoU on March 2018. To date, 22 SFACLs are registered as per the Cooperative Act 2048 and 23 preliminary committees have formed. These institutions accommodate additional 9,975 (96% women) households in 2,116 groups, and accumulated NRs. 21.6 million of internal resources collecting from widespread rural areas and invested NRs.16.3 million in productive sector.

KUBK-ISFP had completed a survey for the capitalization of the experiences of the SFACLs approach on July 2017. The study concluded that SFACL loan had helped to improve their livelihood. The women members who received the loan were more responsible than men were and accountable to run their businesses and repaid interest and loan installments on time. The credit borrowed from the SFACLs is fully utilized by borrowers as per the proposal. The women leadership is trustworthy and motivating for saving. It enhanced women empowerment and leadership capacity. Based on farmers' assessments, realized average annual gross income was NRs. 47,313.13 per household⁵.

Output 3.3.3: Enhanced capacity SFACLs through trainings and logistic support

Altogether 25,959 cooperatives members trained from institutional development training activities. Training curriculums such as account management; microfinance portfolio management; business plan preparation; cooperative management; and livestock management etc. delivered to capacitate the SFACLs to make them capable to execute SFACLs, independently (Table 56).

Table 56: Summary of training provided by SKBBL/NACCFL

Training/workshops Name	No. participants			Dalits		Janajati			
	Total	Male	Female	Male	Female	Total	Male	Female	Total
VDC level orientation	4,629	787	3,842	72	696	768	205	730	935
Cooperative orientation	70	20	50	1	3	4	8	12	20
VDC level Interaction	1,438	432	1,006	38	119	157	180	596	776
Business plan	416	81	335	10	23	33	33	108	141
Account keeping	364	113	251	7	12	19	39	83	122
Book keeping	135	31	104	3	3	6	10	35	45
Capacity development	299	60	239	10	18	28	8	72	80
Exposure visit	813	68	745	14	95	109	26	227	253
Grant operating Guidelines	40	20	20	0	0	0	6	2	8
Cooperative management	491	55	436	3	79	82	17	145	162
Coordination meeting	595	325	270	17	18	35	63	79	142
Micro credit portfolio	54	14	40	0	2	2	3	8	11
Financial literacy	14,674	1,877	12,797	265	2,465	2,730	518	2,865	3,383
Entrepreneurship	90	17	73	2	2	4	6	29	35
Loan portfolio	376	61	315	3	25	28	24	76	100
Replication training	274	23	251	1	10	11	9	62	71
Resource mobilization	695	86	609	7	97	104	36	191	227
Family farming	506	25	481	0	39	39	7	90	97
Total	25,959	4,095	21,864	453	3,706	4,159	1,194	5,410	6,608
Participation (%)			84%			16%			25%

Output 3.3.1: Expanded local financial services by private bank

KUBK-ISFP envisaged increasing access to outreach of micro-finance through non-cooperative model. The Programme designed to assist Development Banks and micro-finance Institutions (MFIs) to set up a network of six branches and points of services or branch-less micro-finance activities based on mobile phone technology. However, promotion of financial services through private development bank including financial intermediaries using mobile banking technology has not implemented initially focusing on member based cooperative micro-finance scheme in the Programme districts. The Supervision Mission and MTR of the Programme reviewed the progress of the member based cooperative approach of

⁵ SFACL as an effective approach to access to microfinance for rural women and their livelihood an experience from KUBK-ISFP districts, 2017, KUBK-ISFP

financial services and found that the cooperative approach is well performing. Therefore, activities of expanding local financial services through the private sector was dropped as per the recommendation of the MTR and financial support for this subcomponent has utilized for expanding cooperative approach with additional target of 45 SFACLs in the Programme districts.

5.1. Gender and social inclusion

Gender and social inclusion (GESI) approach is core concern of the KUBK-ISFP intervention to achieve inclusive rural growth. Therefore, GESI is the priority area in all Programme activities in the KUBK-ISFP district. The Programme envisaged to benefit poor, Dalit, Indigenous People, Brahmin- Chhetri, and remote dwellers at least 40%, 12%, 26%, 62% and 50% respectively from its activities and targeted to outreach 90,070 beneficiaries with at least 50% participation of women.

The Programme has successfully achieved GESI targets and participation of the women is very good. KUBK-ISFP outreached 80,093 direct beneficiaries' households (88.92 % of its target) as of July 15 2018 (cumulative), which constitutes 63,157 (78.85 %) women; 13,770 (17.19 %) Dalit; 18,603 (23.23 %) Janajati (Table 57).

Table 57: Gender and social inclusion (Cumulative) in Programme beneficiaries

Description	Total	Male	Female	Dalit Total	Janjati Total	Other Total
Component -1						
Grantee	13475	5701	7774	1817	3110	8548
Micro grant	4371	1851	2520	468	1169	2734
FFS/PVS	15967	4452	11515	1754	3350	10863
Subtotal	33813	12004	21809	4039	7629	22145
Component-2						
Grantee	6995	3108	3887	452	1461	5082
Micro grant	1727	618	1109	212	372	1143
Goat BH	319	82	237	63	28	228
Goat MH	1448	286	1162	241	469	738
Goat FFS	1147	100	1047	192	391	564
Dairy Cluster	4010	1710	2300	316	553	3141
Heifer	12756	101	12655	2801	3671	6284
Sub total	28402	6005	22397	4277	6945	17180
Component-3						
SFACLs Phase -I	17000	495	16505	5026	3802	8172
SFACLs Phase -II	9975	499	9476	1479	2209	6287
Sub Total	26975	994	25981	6505	6011	14459
SFACL HHs Deduction	1971	339	1632	322	470	1179
FFS HHs Deduction	5551	1251	4300	554	1179	3818
DC,FFS HHs Deduction	1575	477	1098	175	334	1067
Total HHs Covered	80093	16936	63157	13770	18603	47720
Percent	88.92	21.15	78.85	17.19	23.23	59.58
Programme Target HHs :90,070	Coverage: 80,093 (88.92 %)					

Further, Leadership position in the grant recipient institutions (producers' groups/cooperatives and entrepreneur) evoked the fact that women occupied 58.7 % of the lead positions, Dalit and Janajati accessed 9.1% and 20.2% of the lead position in these rural institutions (Table 58).

Table 58: Social inclusion in leadership position on grant recipient

Type of position	Total	Male	Female	Dalit	Janjati	Others
Chair person	572	366	206 (36 %)	31(5.4 %)	118(20.6 %)	423
Vice chair person	388	171	217(55.9 %)	38(9.8 %)	72(18.6)	278
Secretary	445	235	210(47.2 %)	18(4 %)	86(19 %)	341
Sub secretary	127	51	76(62.8 %)	12(9 %)	21(16.5 %)	94
Treasurer	431	155	276(64 %)	35(8.1)	72(16.7 %)	324
Members	2,897	1,028	1,869(64.5 %)	307(10.6 %)	615 (21.2%)	1,975
Total	4,860	2,006	2,854	441	984	3,435
Percentage on total	100.0	41.3	58.7	9.1	20.2	70.7

Source: KUBK database, Figures in parentheses indicate percentage to respective type and total.

CASE-III

Assured market linkage for milk, results into business expansion

Dairy farming is considered to be a very demanding job as it requires 24 hours of engagement. The milk has to be transported twice a day morning and evening. This is a reality for many of the small holders farmers of Arghakanchi district. Against this general tide, Ram Chandra Bhusal, a resident of Sandhikharkha Municipality-8, Arghakanchi, and owner of Himalayan Livestock Farm has managed to save time and hassles of visiting each consumer to sell milk and focus of enterprise expansion instead. He established



Purchase Agreement with Arghakanchi Dairy. With the support from KUBK-ISFP, Arghakanchi Chambers of Commerce and Industry, has been able to organize multi

stakeholders platform for the interaction of producers and traders together to undergo buy back agreements. The District Investment Window/Arghakanchi Chambers of Commerce and Industry, facilitated the purchase agreements between Himalayan Livestock Farm and Arghakanchi Dairy on 29th of Kartik 2074 during MSP in DCCI, Arghakanchi. According to the agreement, Arghakanchi Dairy will buy 50 litres of milk each day from Himalayan Livestock Farm at rates fixed by Government of Nepal based on SNF and FAT content. Himalayan Livestock Farm supplies 60 liters of milk daily to the Arghakanchi Dairy. This buy back has relieved him from hardships to carry milk door to door. According to Ram Chandra Bhusal, his majority of time is spent in visiting consumers. Although he had an opportunity to sell milk at slightly higher rates but was the burden by transportation costs. Out of regular counseling by the District Agribusiness Development Advisor Mr. Baburam Chudali, Mr. Ram Chandra Bhusal thought of trying selling milk to the Dairy instead of end consumers. He says “This decision has changed my business”. He is now able to spend more time on farm related activities like fodder management, sanitation and cutting grasses. The payment from the Dairy is regular and his milk fetches around NRs. 60 to 65 per liter.

He has taken 10 ropanies leased land for forage plantation and is aiming to add 6 more improved cattles. He says “I could never be able to expand my business without buyback agreement with Arghakanchi dairy. I am assured milk will be bought at good prices and I can concentrate on farm management activities”.

When there is no assured market, producers are at disadvantaged, because they have to be responsible for production, storage and sales of products. The Purchase agreements helped producers to concentrate more on the business expansion as market is assured. The formal linkage between Himalayan Livestock Farm and Arghakanchi Dairy has helped producers to save time. KUBK has brought together local dairies and producers to bind them within purchase agreements to contribute on meeting local demands for milk. This has resulted in win-win situation for both producers and traders.

6. Component 4: Programme Coordination and Management

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

6.1. Programme intervention led and guided by Programme Steering Committee

The programme intervention led and guided by the Programme Steering Committee (PSC) and 14 PSC meetings successfully completed as of July 2018. The PSC has made various decisions for effective implementation of the programme activities. In the year 2017/18, two PSC meetings were organized. The major decisions made from these PSC meetings are (i) submission of the proposal of matching grant support for DDC Lumbini in upcoming mission; (ii) suggested to accelerate credit disbursement for SFACLs to utilize subsidiary loan; (iii) directed PMO to submit the Programme implementation modality taking account of federal system coordinating with Provincial Ministry to implement Province level activities; (iv) Approved AWPB 2018/19; (v) directed to coordinate with NARC and Department of Livestock Service for upscaling and sustainability of the Boer goat breed improvement intervention; (vi) directed to coordinate with Livestock Department to make effective dairy value chain, and (vii) Suggested to accelerate the financial progress.

6.2. Human resource 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 2017/18, 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 8140.2 p-m of experts/technical service for successful implementation of the programme activities. Out of which the TA team consists of 6928.2 p-m of technical service including field level seed and livestock technicians and 1212 p-m of services allocated for management deputed from GoN/MoALD. Against this target, a total of 3453.97 p-m (49.85%) expert/technical services are utilized till the reporting period. Details of HRM is in Annex 14.

6.3. Financial covenants and audit observation

The programme has generally complied with all the financial covenants. The Counterparts funding from Government is around USD 2.97 (55.4%) Millions & from Beneficiaries is around USD 6.66 (100%) Millions. The programme has submitted the AWPB, Progress reports, annual financial statements and audit reports to IFAD within agreed timescales except the Register of Contracts (C-10) & the status of Maintenance report. Generally C-10 used to be submitted while sending Withdrawal Application from the project. The internal audit of programme for FY 2017/18 has been completed and unaudited financial Statement is under preparation. The major audit observations of FY 2016/2017 are: (i) Physical and financial progress of AWPB 2016/17 is low due to the limited capacity of the project, (ii) Low grant disbursement (only 37%)- project should classify the grant recipients according to grantee performance to boost the performance of concerned grant recipients, and (iii) Some important activities (construction of agriculture and livestock service centre-3, procurement of motorcycle, and utilization of semen, and grant disbursement for foundation seed production to large seed companies) are not satisfactorily completed, So programme has to make extra effort for proper utilization allocated resources in upcoming AWPB.

6.4. Planning, monitoring and evaluation / knowledge management, MIS

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

The tablet based data collection system has also been initiated after providing orientation to field level staffs including training on MIS for PMO and field level staff members organized. Seven M&E workshops (central level-1 and district level-6) were organized concentrating on reporting requirement and data capture through tablet. Programme progress shared with Provincial level (Karnali and 5) ministry and stakeholders. One planning and review workshop organized among all stakeholders and discussed on issues and problem and way out for programme implementation. Twelve district level planning workshop organized in all programme districts covering all stakeholder and partners. Six KUBK orientation workshop organized for new staff and local bodies representative and one experience sharing workshop organized for sub engineers. Annual outcome survey was conducted.

Video documentaries (6) prepared, knowledge notes on 5 different value chains and success stories(1) was published. Annual report of FY 2016/17 prepared and published. Two programme progress bulletin published and grantee detail bulletin of both seed and livestock prepared and published. One travelling seminar for knowledge sharing about programme output and impact in Programme district was accomplished.

Two Programme steering meeting (PSC) meeting conducted for solving and approving the different issue during the reporting year. The overall physical and financial progress as per AWPB of FY 2017/18 is presented in Annex 1.

6.4.1. Successfully operated management information system (MIS)

The MIS system fully operated since the June of 2017. The system comprises of two parts, a mobile data capturing application and a management information system (MIS), which receives, stores and generate reports of the data that captured from the mobile application. The mobile based monitoring system has been feeding data to the web based MIS. The mobile application installed and used by 65 field staff-using tablet PCs. The data is captured off-line in the field by the technicians and stored in the tablet and are uploaded to the MIS central server once in a month. The MIS system consists of report modules based on the log frame indicators and it can automatically generate reports.

The field monitoring application has twelve different modules, namely *Seed sub project Monitoring, Livestock sub project Monitoring, Animal Tracking, Milk Production, Meat Production, Goat FFS, Para-vet Records, Dairy Producers, Breeder Herd, Multiplier Herd, Fresh House Records, and Breed Improvement*. All of these capture progress in seed production sub-projects and livestock component's interventions and outputs. Each individual sub-projects can be tracked based on the activities as in the Work-Plan, achievement in production against the set target and disbursement status according to the milestone set, all of which agreed upon during the time of contract.

The MIS on the other hand captures and stores all the data sent through the mobile application and provides different project log frame progresses. It provides a timely indicator and an ability to view and perform comprehensive analysis, anytime and anywhere. A comprehensive analysis of total grantee listing, according to districts, components, agreement date, value chain, leadership positions by gender and fiscal year can be carried out.

Until this date, there are 369 sub-projects of component-1 and 203 sub-project of component-2, a total of 572 sub-projects in the MIS. A total of 14 groups under breeder herd and 62 multiplier herd are registered, which is synchronized into the tablet. Similarly, 45 goat FFS conducted in the project districts are also registered into the MIS. The detail information of the sub-project executing group, the sub-project itself, its direct and indirect HH beneficiaries, work plan and set target in production (MT.) are entered into it. This is synchronized into the tablet and is being tracked in different outcome parameters according to the project interventions. The output of which are in the various reports section of the MIS, as listed above.

6.5. Capacity enhancement programme

During the current fiscal year, the management has implemented numbers of trainings, visits and workshops program within and outside the country for capacity enhancement of farmers and staffs. Six district level workshop on monitoring and evaluation (M&E) were organized at focusing on M & E and MIS specially data entry system in Tablet. One central level M&E workshop was organized in Butwal including, Federal ministry, Province level ministry, SQCC, DoLS, NLBC and other Programme stake holders. The workshop was inaugurated by Honorable Agricultural Minister Mrs. Aarati Paudel of Province -5.

Honorable Minister focused on seed and its importance for farmers and appreciated the Programme activities at farmers level. She focused on the programme experience and learning and useful for province level.

The workshop focused on sound monitoring and evaluation mechanism from top to down and experience sharing and feedback mechanism among projects and other stakeholders.

Two exposure visit programs based on learning route was organized benefiting 75 Programme beneficiaries farmers focusing seed, dairy and meat value chain concept through exposure visit programme

One exposure visit programme was organized for PIU level staff(33) in the eastern part of the country focusing on seed, meat and dairy value chain. Likewise, seniors level staff(15) from PMO lead by Programme Manager, visited Dailekh, Kalikot, Jumla and Surkhet focusing on inter project learning concept. The programme focused on HVAP and HIMALI project funded programme in the above district. Take home message from HVAP are: Self assessment tools using in SPs PCR, Use of local level traders for better marketing, Technology transfer through traders, Business plan preparation after field verification, Business literacy classes for entrepreneurship development, Geographical targeting for SP selection and Involvement of local NGOs.

Team also shared their experiences with the members of visited groups/entrepreneurs as per their knowledge and learning. Over all evaluation of the visit remained highly fruitful for future planning and implementation of programme activities.

PMO staffs and staffs from stakeholders were provided



Honorable Province 5 Agriculture Minister Mrs. Aarati Paudel addressing in workshop



ISFP PMO team in inter Project Learning Visit, Jumla



ISFP PMO team in inter Project Learning Visit, Jumla

foreign trainings especially on seed value chain and livestock value chain development. On this aspect, seed value chain training was conducted in India and livestock as well as seed value chain training and visit was conducted in Thailand during last FY 2016/17. Likewise in this FY 2017/18, high level exposure visit conducted in Australia participated by Programme Manager and other Senior level personnel from Ministry and other stakeholders focusing on meat and dairy value chain. Similarly, 3 different teams from PMO, DADOs/DLSOs chief & focal persons and staff from other stakeholders visited Cambodia, Thailand, Laos, Vietnam and India focusing on seed, meat and dairy value chain for a week time period.

6.6. Status of procurement

The KUBK-ISFP has procured goods and services following Public Procurement Act-2063 & Public Procurement Regulation-2064 as well as IFAD financial regulation. The total sum of procurement of civil works, goods and services amounted NRs. 508 million until the reporting year. In FY 2017/18, the total sum of procurement of civil works, goods and services was NRs. 88 million (Table 59). The provided in details of the procurement related activities presented in Annex 15.

Table 59: Summary of procurement details (NRs. million)

Particulars	Expenditure till 2016/17	Budget Allocated for 2017/18	Expenditure in 2017/18	Expenditure % in 2017/18	Total Expenditure as of 15 July 2018
Civil Works	167.62	64.9	38.86	59.8 %	206.48
Goods	209.73	101.53	42.73	42.09 %	252.46
Study and Survey	42.91	57.2	6.15	10.75 %	49.06
Total	420.26	223.63	87.74	39.23 %	508 .00

6.7. Progress on agreed action

The Supervision mission from IFAD fielded from 31 March -14 April, 2018, to undertake the supervision of 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 including field visit. The mission-examined progress achieved under each component, identified key constraints and made recommendation to facilitate the achievement of overall project objectives. The mission's key findings and recommendations shared with the government with agreed action. The agreed actions generally complied as per specified timeframe. The overall progress of the mission's recommendation presented in Annex 2.

6.8. Social and environmental safeguard

The programme document clearly mentioned about the potential social and environmental impacts and their risk that may occurred during programme implementation. The principle social risk may arise benefiting elite groups provided for the poor, so that KUBK-ISFP aware to minimize such constraints by targeting programme activities to the participating farmers groups and cooperatives in its AWPB. Besides, such information is also 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 centers 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. 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. KUBK-ISFP focused in stall feeding for goat and dairy animals. 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:

CONCLUSION AND LEARNING

7.1 Conclusion

KUBK-ISFP has successfully completed its Fifth year of implementation. The Programme designed to support two key aspects of agriculture sector that limiting crops and livestock productivity, namely, expansion of formal seed sector, and commercialization of the smallholder's livestock. Primarily, the KUBK-ISFP aims to increase income of the rural poor households through productivity improvement intervention concentrating seed, goat and dairy value chains and institutional strengthening of the rural institution for sustainable services.

Initially, the Programme envisaged to investment USD 59.70 million including Government counterpart and beneficiary's contribution. However, the revised cost of the Programme is USD 46.8 million. The IFAD assistance is 71.15% including both loan and grants, remaining constitutes 12.1% of beneficiary's contribution, 11.5% of government counterpart and 5.3% of Heifer's contribution.

The Programme has achieved 77% of physical progress and 74% of financial progress within time elapse of 79%. The Programme outreached 80,093 beneficiaries' households with gender and social inclusion, which constitutes 78.9 % of women and Dalit and Janajati are 17.2% and 23.2 % respectively.

The public investment mobilized as a catalyst for the promotion of the seed and livestock (milk and goat) value chains through matching grant in each node of the value chains. In total, a sum of NRs. 1,539.5 million of funds mobilized for agribusiness sector with the 55% contribution from beneficiaries. Although, the KUBK-ISFP has started from December 2012, subproject based financing for agribusiness stated from January 2015 and funded for 767 subprojects (seed- 499, livestock: 268) including microgrant subprojects that delivered through the DADO/DLSOs extension system. A total of 26,568 beneficiaries households (large grant: 20,470 and microgrant: 6,098) mobilized for commercial seed, milk and goat meat production. This fact clearly reveals that KUBK-ISFP has able to attract private money for the promotion of the agribusiness in the Programme districts.

As of July 15, 2018, NRs.1084.5 million of grant disbursed (KUBK: 507.83..and Beneficiaries:576.22.) That was 70.4% of the expenditure as per planned investment. However, as per the milestone of NRs.612.6 million, 82.9% of fund already disbursed and 525 subprojects were completed (Seed: 306 and Livestock: 219)

The seed component has disbursed NRs 640.67.million. This constitutes 66.7% of planned investment, 69.6..% of committed grant, 80.9% of planned KUBK-ISFP milestone and 64.1% of planned beneficiaries contribution. In the FY 2017/18. 27.02 mt. of breeder seed and 122 mt. of foundation seed produced to meet the demand of source seed in the Programme districts. Additional irrigation facility increased for 1334 ha. from the rehabilitation/improvement of 264 micro-irrigation schemes. Cumulative seed storage capacity at local level developed for of 612 mt. A total of 615 FFS (118 this year) organized and 15,967 farmers trained on quality seed production technology. NARC has completed 241 PVS demonstrations (60 PTD demonstrations this year). A volume of 4,122 mt. (cereals 3849.6 and vegetables 272.4) of marketable seed produced and 2,041.37 mt. of seed was traded. The monetary value of the marketed seed is NRs. 221.3 million. SRR of the crops paddy, wheat and maize increased to reached 19.8.%, 24.32% and 19.83. % respectively.

Moreover, Livestock component has disbursed NRs. 443.38 million for grant sub projects. This constitutes 76.6.% of planned investment, 78.8..% of committed grant, 86.4% of planned KUBK-ISFP milestone

and 74.9% of planned beneficiaries contribution. Seventeen dairy pockets produced 22,462 ltr. of milk every day and 15,039 ltr. of milk is linked to formal and informal market including neighborhood sale. Heifer International Nepal formed 512 self-help groups and intervened goat productivity improvement activities affiliating 12,756 households in the 12 former VDCs of the Gulmi and Arghakhanchi districts.

Estimated monetary value of the sold milk is NRs.277.4 million per year and the annual realized income per household is NRs.70, 847. Goat FFS executed and 1,147 farmers benefitted. Six primary veterinary laboratories established, one in each programme districts including one basic veterinary laboratory in Surkhet

Several institutional development training/workshops organized for a broad range of rural institutions including project staff for enhancing various services at local level. In the year 2017/18, 7,121 (66% female) farmers capacitated. Which constitutes 2,237 for benefit cost analysis, 2,293 participated in gender and social inclusion and 2,268 received training on Seed and livestock value chain.

The agrovets/paravet service is expanding and 19 trainees licensed for agrovet services in the year 2017/18. Additional buyback agreement has established for 1091.7mt of seed, 2988.86 lit./day of milk and 4017 goats/year during the reporting year. The cumulative purchase agreement reached to 4642.94 mt of seed, 3,919.62 lit./day of milk, and 8,465 live goat/year. A total of 975.79 mt. of seed (cereals: 898.00 and vegetable: 77.79); 1,578,110 lit. of milk and 9,898 number of live goats traded. Multi-stakeholders platforms (MSP) capitalized for resolving the business issues and price negotiation platform with the participation of the producers', traders and other stakeholders organizing 36 MSP events at local level. Access to market information for rural producers' group/cooperative improved through the AMIs services and market prices of 25 commodities from 24 local markets are collecting and disseminating fortnightly.

Access to microfinance reached to 17,000 households from 30 SFACLs that established before MTR and some 8,853 households have borrowed loan from these SFACLs and invested in productive sectors. These institutions mobilized NRs. 675.99 million of resources, which include 176.55 million of local resources collected from the members, and 76.79 million borrowed capital from SKBBL. Replication process of additional 45 SFACLs after MTR has already initiated and 22 SFACLs already registered and 23 preliminary committee were formed affiliating 9,975 households. Women were empowered and become independent to some extent leading SFACLs and other groups/cooperatives.

7.2 Learning

Lesson learned 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

7.2.1. Strategic Level

- i. The formal seed sector development program for cereal seeds specially wheat and Paddy and vegetable seed should be planned differently. Cereal seed requires large land area which is suitable and favorable in Terai. Vegetable seed productions could be concentrated in hills districts in niche pocket areas.
- ii. The supply constraint of the source seed could be overcome through direct engagement of the accredited private sector on source seed production and linking them with the producers.
- iii. Community managed breeding centers as Boer goat should support and owned by the central/

provincial/local authorities for their continuity and technical validation. A regular study of new breed performance, through a common coordinating platform of NARC, Academic Institutes, and Extension, should be initiated.

- iv. The intensive packages of technical and managerial support in dairy clusters should be continued; an accessible areas be supported by AI and remote areas by NI programs to promote breeding activities.
- v. Involvement of Local Government bodies in establishing a mass based production programs is crucial to facilitate consolidation of land into production pockets.
- vi. The program implemented through the Cooperatives, entrepreneurs, or companies should entail a transparent benefit sharing mechanism.

7.2.2 Operational Level

- vii. The seed production group should have land proximity and not as physical proximity of neighborhood, so that they can go together for same value chains.
- viii. Output based public finance is crucial for agribusiness promotion.
- ix. The engagements of farmers, traders, and other stakeholders in common platforms (Multi stakeholder's platform) should be organized before the onset of cropping seasons. Therefore, access to non-financial services; business initiation, advocacy, marketing; enables farmers to understand about trade dynamics of the commodity.
- x. A mandatory mechanism to harmonize the buyback agreements (BBA) and other formalities between producers and traders should be ensured
- xi. Women led SFACLs realized best inclusive model to increase financial access and empowerment to rural poor.
- xii. Integrated approach (partnership with private and local bodies, resource centers, regulators, public finance, research stations and so on) can be promoted.

ANNEX

Annex 1 : Result Based (RB-AWP&B) of FY 2017/18

Conversion rate : 1 USD = Rs.107

Results #	Objectives/Expected Results	Indicators (MTR Revised)		Trimester Planned Budget			Responsible Unit/Staff	Implementation targets				Budget (000)		Spent (Cumulative) as of July 2017	Spent (Cumulative) as of July 2018			
		Project Indicators	RIMS	T1	T2	T3		Planned (Annual)	Achieved Annual	Achieved (Cumulative) July 2017	Achieved (Cumulative) July 2018	Planned (Annual NRS)	Achieved Annual			Financier %	Budget Category	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(R)	
1	Component 1 - Purpose: Extension of formal seed sector - To increase production of Truly Labeled Improved seeds which are marketed within and beyond the target area	1. Seed production entering the formal marketing and distribution system within the programme area meets suitable Seed Replacement Rates 2. At least 100,000 farmers are organized in seed producer groups and are linked to the formal seed system 3. At least 5 major national seed producing companies have established cereal and vegetable seed businesses in the programme area 4. At least 100,000 ha sown with TL seed for cereals and vegetables 5. Cereal crop productivity in target area increase by at least 15 percent 6. At least 70 % of supported production groups regularly collecting money for O & M of infrastructure/ machinery equipment. 7. Private purchase contract established with at least 50 % of production groups 8. NARC and Private Sector producers supported by KUBK produce the required foundation seed to achieve the programme's seed production targets (i.e., to produce 760 MT of TL paddy, 830 MT of TL maize, 1660 MT of TL wheat, and 300 MT of a range of TL vegetable seeds)																
	Investment costs																	
1.1	Sub-Component 1.1: Ensuring an Enabling Environment	Improved Expanded Formal Seed Production																
1.1.1	Output 1.1.1: Improving Policy and Regulations	1 seed Act amended and finalized																
1.1.1.1	Equipments for Agriculture Development Strategy support program	2 laptops, 2 multimedia, 1 photocopy machine, 1 fax, and 1 scanner has been supported																
1.1.1.2	Regional orientation workshop on Agriculture Development Strategy	1 Regional workshop organized for implementation of ADS																
1.1.1.3	Web portal design/ update on Aid management Platform (ADS support program)	Web portal one time update and functional	400	0	0	0	PMO	1	1	1	400							
1.1.1.4	Translation of ADS in Nepali language	ADS copy translated in Nepali language																
1.1.1.5	Publication of ADS in Nepali and English	600 copy in English and 600 copy in Nepali language published and distributed																
	Total Budget Output 1.1.1		400	-	-	-		1	13	13	400	-	-	-	2,800	2,800		
1.1.2	Output 1.1.2: Strengthening Capacity of DAOs	Facilities of the DAADO strengthened through infrastructure, material & equipment support and enhanced skill and knowledge through training																
1.1.2.A	A. Infrastructure and Equipment																	
1.1.2.A1	Infrastructure support to ASC	3 Building construction of Agriculture Service center supported(Gulmi, Salyan Rolpa)	3000	5000	6704.5	PMO	3	1	5	6	14,705	5,468		IV	GON-15% IFAD LOAN-55% IFAD GRANT-30%	19550	25,018	
1.1.2.A2	Infrastructure support for ASC Gulmi	2 Building construction of ASC in Gulmi has been completed																
1.1.2.A3	Construction of Screen house and Green house (Fiber glass at Temperate Vegetable Seed Production Center, Champa, Rukum)	1 Screen house for vegetable seed production construction at Champa, Rukum is ongoing																
1.1.2.A3.1	Construction of Green house (Fiber glass at Temperate Vegetable Seed Production Center, Champa, Rukum)	1 green house for vegetable seed production construction at Champa, Rukum is ongoing from 2016/2017 and will be completed in 2017/2018	625	625	1250	PMO	1		0	0	2,500			IV	GON-15% IFAD LOAN-55% IFAD GRANT-30%			
1.1.2.A4	Construction of seed storage house and threshing floor at Sundarpur	1 seed storage house and threshing floor will be constructed																
1.1.2.A5	Construction of seed storage house at Palpa	1 seed storage house will be constructed																
1.1.2.A6	Procurement of Office/Field equipments and Furnitures	1 set of photocopy, scanner and laptop will be procured and distributed																
1.1.2.A7	Building construction of ASC Chaurjhari of DAADO Rukum	1 building constructed																

Annual Progress Report (Fiscal Year 2017/18)

# Results	Objectives/Expected Results		Indicators (MTR Revised)			Trimester Planned Budget			Responsible Unit/ Staff	Implementation targets						Budget (000)								
	(A)	(B)	RIMS	(C)	(D)	T 1	T 2	T 3		(E)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	Achieved Annual	Budget Category	Financier %	Spent (Cumulative) as of July 2017	Spent (Cumulative) as of July 2018		
																							(F)	(N)
1.1.2.A8	ASC office building construction with furniture and fixture of DADOs (Thada - Arghakhanchi, Charasi- Gubni, Taksera - Rukum)	3 ASC building with furniture and fixture constructed									2	2	-							8249		8,249		
1.1.2.A8.1	ASC office building construction with furniture and fixture of DADOs (Abhisikot - Rukum) (Continuation of remaining work)	Abhisikot ASC building will be completed	6000						PMO	1	1	1	1	6,000			3,400	IV	GON-15% IFAD LOAN-55% IFAD GRANT-30%		3,400			
1.1.2.A9	Office building construction of DADO Pyuthan with boundary wall	1 building constructed									1	1	-							3225		3,225		
1.1.2.A9.1	Office building construction of DADO Pyuthan with boundary wall (Continuation of remaining work)	DADO Office building Pyuthan will be completed	4000						PMO	1	1	1	1	4,000			2,759	IV	GON-15% IFAD LOAN-55% IFAD GRANT-30%		2,759			
1.1.2.A10	Office building construction and furniture / fixture purchased for Chapa Farm Rukum	1 building constructed									1	1	-							5219		5,219		
1.1.2.A10.1	Office building construction and furniture / fixture purchased for Chapa Farm Rukum (Continuation of remaining work)	Office building of Chapa farm Rukum will be completed	4000						PMO	1	1	1	1	4,000			1,988	IV	GON-15% IFAD LOAN-55% IFAD GRANT-30%		1,988			
1.1.2.A11	Purchase of equipments for DADO of program district (desktop computer, Laptop, printer, scanner, multimedia, digital camera)	6 sets purchased				0	0	0	PMO			0	0	-									-	
1.1.2.A12	Machinery and equipment like Power tiller, Thresher HD piped (500mm) seed bin -3 set, Sprayer - 5 pcs and Traipal -23 pcs for Palpa farm.	1 set purchased				0	0	0			1	1	-							600		600		
1.1.2.A13	Solar Panel, Inverter (with Back up) for RAD pobhara	1 set purchased	800	0	0				RAAD	1	1	1	1	800			702	IV	GON-15% IFAD LOAN-55% IFAD GRANT-30%		702			
1.1.2.A13.1	Furniture support for DADO /ASC	6 sets purchased	1000						PMO	6	6	6	6	1,000			1,000	IV	GON-15% IFAD LOAN-55% IFAD GRANT-30%		1,000			
1.1.2.B	B. Vehicle																						-	
1.1.2.B1	Procurement of Motorbikes	16 motorbikes will be procured and distributed to the DADO and RSTL					4000		PMO	16	16	29	45	4,000			3,376	IV	GON-15% IFAD LOAN-55% IFAD GRANT-30%		5919	9,295		
1.1.2.B2	Purchased off four wheel pick up for Program district DADOs and SQCC (Aghakhanchi, Rolpa, SQCC)	3 pick up will be purchased and distributed				0	0	0			3	3	-							23345		23,345		
1.1.2.B3	Purchase of Motorbikes/ scooter for seed technicians (PU staffs)	36 Motorbikes/ scooter purchased for seed technicians(6*6)				0	0	0				0	0	-									-	
1.1.2.C	C. Capacity Building																							-
1.1.2.C1	Training on cereal and vegetable seed production technology (out of country training)	25 person will be trained																						-
1.1.2.C2	Training on cereal and vegetable seed processing and value chain (Out of country)	25 person will be trained																						-
1.1.2.C3	Training on cereal and vegetable seed processing and value chain to junior Officers (Out of country)	25 person will be trained																						-
1.1.2.C4	Training on seed legislation, quality control and seed business to DADO staffs	2 events of training will be organised (50 staffs)																						-
1.1.2.C5	Training on Seed business and Seed Value chain to DADO and other LAs staffs	45 person will be trained																						929
1.1.2.C6	ToT on quality Seed production FFS to Farmer facilitator (coordination with respective directorates)	50 Farmer facilitator will be trained on Quality seed production and Implementation of FFS																						3,689
1.1.2.C7	Investment for cereal and vegetable seed producing companies (50% Grant)	1 seed company supported with competitive grant scheme.																						-
1.1.2.C8	FFS operation ToT training to FFS facilitator	2 events of training will be organised (50 staffs)	1000	1000	0				PMO	2	2	3	5	2,000			1,911	III	GON-15% IFAD LOAN-42% IFAD GRANT-43%		2689	4,600		
1.1.2.C9	Refresher on QSP FFS for farmers facilitators	2 event organized (50 participants)	500	500					PMO	2	2	4	6	1,000			627	III	GON-15% IFAD LOAN-42% IFAD GRANT-43%		1650	2,277		

Results #	Objectives/Expected Results	Indicators (MTR Revised)			Trimester Planned Budget			Responsible Unit/ Staff	Implementation targets					Budget ('000)			Spent (Cumulative) as of July 2018 (R)	
		Project Indicators	RIMS	(C)	T1	T2	T3		Planned (Annual)	Achieved (Annual)	Achieved (Cumulative) July 2017	Achieved (Cumulative) July 2018	Planned (Annual NRS)	Achieved Annual	Budget Category	Financier %		Spent (Cumulative) as of July 2017 (P)
1.1.2.C10	Refresh training on QSP FFS for Technicians	1 event of training will be organized (75 persons)								1	1	1			530		530	530
1.1.2.C11	Training on agri enterprise management to agriculture technician	3 event of training will be organized (75 persons)		0						5	5				2484		2484	2,484
1.1.2.C12	Class 3 Medium level Program Training, budgeting and implementation for Officer (In service training)	1 event organized, 20 Officers preferably from project and project districts enhanced their skill, knowledge and expertise particularly on seed legislation, program planning, monitoring and evaluation etc. For the project districts. In coordination with central training Directorate under DoA								1	1				2465		2465	2,465
1.1.2.C13	Training on seed legislation, quality control and seed business for 25 DOJ, RSTL, SQCC and PTO staffs (75 persons)	1 event organized (25 persons.)		0	0					1	1				462		462	462
1.1.2.C14	Training and exposure visit on cereal and vegetable seed production, processing and value chain for assistant level staffs	1 event organized (25 persons)	0	0	5000			PMO		1	1			II	4000	IFAD GRANT-100%	4,000	4,000
1.1.2.C15	Advance level training and exposure visit on cereal and vegetable seed production, processing and value chain for officer level staffs	1 event organized (25 persons)	0	6000				PMO		1	2			II	5500	IFAD GRANT-100%	5,500	11,500
1.1.2.C16	Exposure visit to farmers of grantee groups and coops in India	1 event organized (20 persons)	0							0	0							-
	Total Budget Output 1.1.2		20,925	17,125	12,955		36		78	110	27,231				109,050		109,050	136,281
1.1.3	Output 1.1.3: Strengthening Seed Quality Control centre /RSTL GOV farm (Bharahawa & Nepalgunj)	2 Regional Seed Testing Laboratories at Bharahawa and Nepalgunj renovated and facilities updated.								0	0				0		0	-
1.1.3.A	A. Infrastructure and Equipment									0	0							-
1.1.3.A1	Infrastructure support, equipments and Furnitures	2 RSTL support with building construction of seed lab has been completed								3	3				27,679,422		27,679,422	27,679
1.1.3.A2	Lab equipment and tools support to RSTL and seed quality control centre)	3 sets of equipment will be procured and distributed								1	1				360		360	360
1.1.3.A3	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								1	1				1407		1407	1,407
1.1.3.A4	Boundary wall with repair and maintenance of constructed Lab building of RSTL, Bharahawa and Nepalgunj	Maintenance will be done in 2 places.								1	1				591		591	591
1.1.3.A5	Machinery and equipment purchased for SQCC Lab (Double chamber germinator, 4 digital balance, Laboratory grinding mill)	1 set purchased	0	0						1	1				2188		2188	2,188
1.1.3.A6	Electronic equipment purchase (Transformer 1, Stabilizer 1, Inverter 2) for RSTL, Bharahawa and Nepalgunj	2 sets purchased	0	0						1	1				911		911	911
1.1.3.A6.1	Lab equipment Chapa Farm	Lab Equipment for Chapa Farm-1 set purchased (Electric Balance 4 digit-1, Hot air Oven-1, Grinder-1, Germination Paper -10 roll, Purity Working Board-1 and Germinator-1)	2500	0			1	PMO		1	1			IV	2,347	GON-15% IFAD LOAN-55% IFAD GRANT-30%	2,347	2,347
1.1.3.A6.2	Compound wall and other renovation of constructed lab building of RSTL, Nepalgunj	1 RSTL building and compound wall constructed			1288			PMO		1	1			IV	685	GON-15% IFAD LOAN-55% IFAD GRANT-30%	685	685
1.1.3.B	B. Vehicle									0	0							-
1.1.3.B1	Vehicles (Pick-up)	2 RSTL has been supported with a vehicle (four wheel pick up each)								2	2				9185		9185	9,185
1.1.3.C	C. Capacity Building									0	0							-
1.1.3.C1	Trainings on Laboratory Operation and Management to RSTL staffs	12 staffs have been trained								1	1				444,99		444,99	445
1.1.3.C2	Trainings Field inspection and quality control to RSTL staffs	12 staffs have been trained								2	2				1,758,267		1,758,267	1,758
1.1.3.C3	Lab management, operation and field inspection training to seed lab staffs	Seed lab staff will be trained								1	1				773		773	773

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Results #	Objectives/Expected Results		Indicators (MTR Revised)				Trimester Planned Budget			Responsible (Unit/Staff)		Implementation targets					Budget ('000)			Spent (Cumulative) as of July 2017		Spent (Cumulative) as of July 2018	
	(A)	(B)	RIMS	T 1	T 2	T 3	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	
																							Planned (Annual)
1.1.3.C4	Training in collaboration with SOCC for private sector seed inspectors and seed sample collector.	1 event will be organized (25 persons)										1	1	0	-	700				700		700	
1.2.D.57	Operational support for field inspection and seed testing to RSTL, Bhairahawa and Nepalgunj	1270 inspection and testing done	400	600	270			RSTL	474	1270	831	1305	1,270	1,055	533							1,588	
1.2.D.58	Remuneration for private sector seed inspector and sample collector.	Remuneration provided	360	360	360			PMO	36	36		0	1,080									-	
	Total Budget Output 1.1.3		3,260	960	1,918				476	1,308	846	1,322	6,138	4,087	46,531							50,618	
	Total Budget SC 1.1		24,585	18,085	14,873				508	1,345	937	1,445	57,543	31,318	158,441							189,759	
1.2	Sub-Component 1.2: Improved Seed Production	Improved enabling environment for seed production										0	-			0				0		-	
1.2.1	Output 1.2.1: Foundation Seed Production	7 centers from NARC and 2 Government farms will be strengthened with improved equipment and infrastructure. 70 farmer groups (Average 25 members per group) with contact farming.										0	-			0				0		-	
1.2.1.A	A. Breeder Seed Production - NARC											0	-			0				0		-	
1.2.1.A1	Breeder seed production of Cereal crop (Rice, Maize and Paddy)	Breeder seed of Rice, wheat and Maize will be planted in 20 Ha of land.	3750	0	1250			NARC	20	20	20	40	5,000	4,950	4283							9,233	
1.2.1.A2	Breeder seed production of vegetable crops	Breeder seed of vegetables (Radish, Onion, Bean, Broad leaf mustard etc) will be produced in 3 ha.	300	600	300			NARC	4	4	3	7	1,200	1,090	759							1,849	
1.2.1.B	B. Foundation Seed Production - NARC											0	-			0				0		-	
1.2.1.B1	Cereals foundation seed production	60 hectare of land brought under Cereal Foundation seed (paddy, wheat, maize) production through different station of NARC	4000		2000			NARC	60	60	475	535	6,000	5,978	30499							36,477	
1.2.1.B2	Vegetables foundation seed production	12 hectare of land will be brought under Vegetable foundation seed production through NARC (12 Ha)	500	1250	1250			NARC	12	12	32	44	3,000	2,665	5971							8,636	
1.2.1.B3	Vegetables foundation seed production at chapa farm, Rukum	1.5 ha land used for veg seed production	250	250				PMO	1.5	1.5		2	500	500								500	
1.2.1.B4	Vegetables foundation seed production at palpa farm.	2.5 ha land used for veg seed production	125		500			PMO	2.5	2.5		3	625	600								600	
1.2.1.C	C. Foundation Seed Production - Private Seed Companies											0	-			0						-	
1.2.1.C1	Foundation seed production of Cereal crops (Rice, Maize and Paddy) (Private sector)	75 ha. land used for foundation seed production through contract arrangement	5000	0	2500			PMO	75			0	7,500									-	
1.2.1.C2	Foundation seed production of Vegetable crops (private sector)	8 ha. land used for foundation seed production through contract arrangement	800	0	800			PMO	8			0	1,600									-	
1.2.1.D	D. Infrastructure and Equipment - NARC											0	-			0						-	
1.2.1.D1	Capital grant to NARC research center for Infrastructure and Facilities Support (Bhairahawa, Surkher, Pokhara and Department of Seed science, Khatmalhar)	3 infrastructure will be constructed									17	17	-			24155						24,155	
1.2.1.D2	Capital grant for NARC (for research station infrastructure and facility support (seed Processing Plant) NMRP chitwan, and RARS Nepalgunj)	NARC capital grant support (NARC Chitwan @ 30 Lakh and RARS Nepalgunj @ 90Lakh)	12000					NARC	2	1	1	2	12,000	2,876	5614							8,490	
1.2.1.D3	Purchase of equipments for NARC - seed division and Research Stations (desktop computer, Laptop, printer, scanner, multimedia, digital camera)	5 set purchased	4000	0				NARC	5	5	5	5	4,000	3,681								3,681	
1.2.1.D4	Capital grant to NARC (for completing the work of threshing floor and seed store house in Dastanapur)	grant for completion for threshing floor and store house Construction of Threshing Floor and Store House completed in NRAC Dastanapur	2500					NARC	1	1	1	2	2,500	2,025	2399							4,424	

Results #	Objectives/Expected Results	Indicators (MTR Revised)			Trimester Planned Budget			Responsible Unit/ Staff	Implementation targets				Budget (000)			Spent (Cumulative) as of July 2018 (R)		
		Project Indicators	RIMS	T 1	T 2	T 3	Planned (Annual)		Achieved (Cumulative) 2017	Achieved (Cumulative) July 2018	Planned (Annual XRs)	Achieved Annual	Budget Category	Financier %	Spent (Cumulative) as of July 2017 (P)			
																	(A)	(B)
1.2.1.E	E. Vehicle																	
1.2.1.E1	Four wheel jeep/ pickup purchased for NARC central office and R. station																	
1.2.1.E2	Purchased of motorbike / scooter for NARC research station																	
	Total Budget Output 1.2.1			33,225	2,100	8,600	-			191	107	549	656	43,925	24,365		73,680	98,045
1.2.2	Output 1.2.2 - Strengthening Seed producer Groups and Cooperatives																	
1.2.2.A	A. Cereal seed production																	
1.2.2.A1	Distribution of production materials (50 % grant)																	
1.2.2.A2	District level training on quality seed production, processing and marketing to Grant Recipient (3 days)			750	750	750	DAADO			18	18	29	47	2,250	2,242		3450	5,692
1.2.2.A3	Truthful label related training to group and cooperative (field level)			720	720	720	DAADO			180	180	236	416	2,160	2,136		3067	5,203
1.2.2.A4	Financial management training to Grant Recipient			300	600	300	PMO			20	15	26	41	1,200	523		1112	1,635
1.2.2.A5	Training for private seed inspector/sample collector			250	250	250	PMO			1	1	1	1	500	500			500
1.2.2.A5	Farmer tour to India												0	-	-			
1.2.2.B	B. Vegetable seed production from existing groups																	
1.2.2.B1	Distribution of production materials (50 % grant)																	
1.2.2.B2	Matching Grant for seed producer groups, cooperatives			50000	25000	25000	PMO			120	95	260	355	100,000	108,978		127340	236,318
1.2.2.B3	Matching grant to Agrovet for supply chain management based programme			1000	1000	1000	PMO			6	2	2	4	3,000	1,893		478	2,371
1.2.2.B4	Competitive grant to cereal and vegetable seed production and processing related seed company/seed traders/ agri business			20000	10000	10000	PMO			4	4	1	5	40,000	35,396		6703	42,099
1.2.2.B5	Small grant to group and cooperative				5400	9000	DAADO			48	48	79	127	14,400	13,590		22082	35,672
1.2.2.C	C. Grant screening and Evaluation Committees																	
1.2.2.C1	Field verification for Matching Grant Scheme			300	200	0	PMO			3	3	5.8	9	500	482		2966	3,448

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Results #	Objectives/Expected Results	Indicators (MTR Revised)			Trimester Planned Budget			Responsible Unit/ Staff	Implementation targets						Budget (000)			Spent (Cumulative) as of July 2018 (R)
		Project Indicators	RIMS	(C)	T 1	T 2	T 3		Planned (Annual)	Achieved Annual	Achieved (Cumulative) July 2017	Achieved (Cumulative) July 2018	Planned (Annual NRS)	Achieved Annual	Budget Category	Financier %	Spent (Cumulative) as of July 2017 (P)	
1.2.2.C2	Competitive Grant Scheme field verification	Field verification will be conducted for the screening of Grant Applicant with vehicle rent		100	100		PMO	1	5.8	6	200	1	GON-15% IFAD LOAN-42% IFAD GRANT-43%	1406	1,406			
1.2.2.C3	Cost related to screening and evaluation of proposals	Number of grant proposal selected		750	750	0	PMO	150	66	72	1,500	1	GON-15% IFAD LOAN-42% IFAD GRANT-43%	3836	3,836			
1.2.2.C4	Competitive Grant and matching Grant Scheme operating manual publication with validation workshop	1 CGS & MGS operating manual prepared							1	1	-			844,675	845			
1.2.2.C5	Small grant pre screening, field verification and evaluation	Small grants screening, field verification and evaluation will be conducted		360	360	360	DADO	48	48	127	720	1	GON-15% IFAD LOAN-42% IFAD GRANT-43%	573	1,298			
1.2.2.C6	Grant support to NSC	One station out of 2 stations under NSCL based on KUBK working area supported for Processing plant installation based on 80:20 ratio.		4000	4000	2000	PMO	1		0	10,000	1	GON-18% IFAD LOAN-41% IFAD GRANT-41%		-			
1.2.2.D	D: Study, Training and Workshops	Seed production technology related material will be prepared and published								0	-				-			
1.2.2.D.S	S. STUDIES									0	-				-			
1.2.2.D.S1	Mapping of Seed producer groups, cooperatives and traders in the programme districts									1	-			847,17	847			
1.2.2.D.S2	Feasibility study on establishment of private seed company	Manual printed and distributed								0	-				-			
1.2.2.D.S3	Study through national level consultant for required amendment of seed law and policy	3								1	-			720	720			
1.2.2.D.S4	Seed value chain analysis study on cereal	Study will be conducted and report produced								1	-			1796	1,796			
1.2.2.D.S5	Seed value chain analysis study on vegetable (onion, radish and broad leaf mustard)	1270 test will be carried out								1	-			1786	1,786			
1.2.2.D.S6	Study on seed replacement rate (SRR) in program districts	1 study conducted								1	-			907	907			
1.2.2.D.S9	Impact study on grant disbursement	1 study conducted								1	-			705	705			
1.2.2.D.S10	Study and analysis on seed rule and regulation through FAO									0	-				-			
1.2.2.D.E	E. EXTENSION MATERIALS									0	-				-			
1.2.2.D.E1	Farmers Field school operation manual preparation and publication									1	-			689,99	690			
1.2.2.D.E2	FFS guidelines updates and publication	FFS guidelines updated and published								1	-			976	976			
1.2.2.D.E3	Seed production technology related material preparation and publication									1	-			1165	1,165			
1.2.2.D.E4	Weed (harput) identification in cereal and vegetable seed related manual preparation (color print)	Profile prepared								1	-			660	660			
1.2.2.D.E5	Preparation of profile of seed production, processing and marketing related farmer group, cooperative and agrovot of programme area	Study conducted								1	-			938	938			
1.2.2.D.E6	Seed production material printing, publication and distribution	materials printed and published								0	-				-			
1.2.2.D.E7	Publication (Booklet/brochure and report) related to seed act, rules, and regulations and production technology of TL seeds.	materials printed and published		400	400	400	PMO	3	1	2	1,200	IV	GON-15% IFAD LOAN-42% IFAD GRANT-30%	658	2,321			
1.2.2.D.W	W. Training, WORKSHOPS AND STUDY TOURS									0	-				-			
1.2.2.D.W1	Group orientation and start-up for new groups	42 Group orientation will be conducted								101	-			2074	2,074			
1.2.2.C7	Agricultural machinery and equipment operation and maintenance training for grantee groups and coops (District level)	3 events conducted (75 persons) Grantees with Farm machinery trained on farm machinery (Mini Tiller, Power Tiller, Thresher, Corn Shelter etc) operation, maintenance and management		500	500	500	PMO	3	3	7	1,500	III	GON-15% IFAD LOAN-42% IFAD GRANT-43%	2100	3,507			
1.2.2.C8	Seed act, rules and regulation training for agrovots									0	-				-			

Results #	Objectives/Expected Results	Indicators (MTR Revised)			Trimester Planned Budget			Responsible Unit/Staff	Implementation targets				Budget ('000)			Spent (Cumulative) as of July 2018	Spent (Cumulative) as of July 2017	Financier %	
		Project Indicators	RIMS	(C)	T 1	T 2	T 3		Planned (Annual)	Achieved Annual	Achieved (Cumulative) July 2017	Achieved (Cumulative) July 2018	Planned (Annual NRS)	Achieved Annual	Budget Category				
																			(B)
1.2.2.D.W2	Group orientation and start-up for existing groups											75	75	75	-	-	1068	1,068	
1.2.2.D.W3	Group orientation and start-up for new groups											72	72	72	-	-	2744	2,744	
1.2.2.D.W4	Group orientation and start-up for existing groups											45	45	45	-	-	1896	1,896	
1.2.2.D.W5	Orientation workshop on Grant disbursement for cereal seed producer groups/coops											0	0	0	-	-		-	
1.2.2.D.W6	Orientation workshop on Grant disbursement for vegetable seed producer groups/coops											0	0	0	-	-		-	
1.2.2.D.W6.1	Seed farming business management training for seed producers groups		500	500	500	500	500	PMO	3	3	3	3	3	3	1,500	1,396	III	GOON-15 % IFAD LOAN-42% IFAD GRANT-43%	1,396
1.2.2.D.W7	Study tour related to Seed development and Marketing of seed sector											0	0	0	-	-		-	
1.2.2.D.W7.1	Inter district exposure visit for grantees with in program district			1800				DADO	6	6	6	6	6	6	1,800	1,800	III	GOON-15 % IFAD LOAN-42% IFAD GRANT-43%	1,800
1.2.2.D.W8	Workshops (Central and district level)											7	7	7	-	-	2146,592	2,147	
1.2.2.D.W9	Central level interaction on cereal and vegetable seed production and marketing (seed balance and seed demand) of programme implementation areas (with coordination of SQCC)			500				PMO	1	1	1	1	1	1	500	488	III	GOON-15 % IFAD LOAN-42% IFAD GRANT-43%	488
1.2.2.D.W10	District level interaction workshop on seed production, demand and marketing (seed balance and seed demand) of programme districts (with coordination of SQCC and PMO)			450				DADO	6	6	6	12	18	18	450	450	III	GOON-15 % IFAD LOAN-42% IFAD GRANT-43%	861
1.2.2.D.W11	Interaction workshop on seed act, rules and regulation with SEAN members			500				PMO	1	1	1	0	0	0	500	500	III	GOON-15 % IFAD LOAN-42% IFAD GRANT-43%	500
1.2.2.D.W12	Training for Trainers for Farmers Mobilizers											0	0	0	-	-		-	
	Total Budget Output 1.2.2		79,570	53,780	50,530	50,530	-	-	623	499	1,420	1,919	1919	183,880	173,181		202,869	376,051	
	Total budget SC 1.2		112,795	55,880	59,130	59,130	-	-	814	606	1,969	2,575	2,575	227,805	197,547		276,549	474,096	
1.3	Sub component 1.3 Promoting Farmer demand for TL seeds											0	0	0	-	-		0	
1.3.1	Output 1.3.1 Demonstration											0	0	0	-	-		0	
1.3.1.1	Demonstration through Farmers Field School by DADO staffs/ seed technicians		648	162	162	162	DADO	12	12	222	234	234	234	972	928	III	GOON-15 % IFAD LOAN-42% IFAD GRANT-43%	21,309	
1.3.1.2	Demonstration through Farmers Field School by farmers facilitators		3800	3800	1520	1520	DADO	120	106	291	397	397	397	9,120	7,591	III	GOON-15 % IFAD LOAN-42% IFAD GRANT-43%	22,771	
	Total Budget Output 1.3.1		4,448	3,962	1,682	1,682	-	-	132	118	513	631	631	10,092	8,519		35,561	44,080	
1.3.2	Output 1.3.2 PVS											0	0	0	-	-		-	
1.3.2.1	Participatory varietal selection											112	112	112	-	-		13154	
1.3.2.2	Participatory technology verification Demonstration		1500	1500	3000	3000	NARC	60	60		60	60	60	6,000	4,685	IV	GOON-15 % IFAD LOAN-55% IFAD GRANT-30%	4,685	
	Total Budget Output 1.3.2		1,500	1,500	3,000	3,000	-	-	60	60	112	172	172	6,000	4,685		13,154	17,839	
												0	0	0	-	-		-	

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Results #	Objectives/Expected Results	Indicators (MTR Revised)			Trimester Planned Budget			Responsible Unit/Staff	Implementation targets					Budget (000)			Spent (Cumulative) as of July 2017 (P)	Spent (Cumulative) as of July 2018 (R)
		Project Indicators	RIMS	(C)	T 1	T 2	T 3		(G)	Achieved Annual	Achieved (Cumulative) July 2017	Achieved (Cumulative) July 2018	(M)	Achieved Annual	Budget Category	Financier %		
1.1	Total Budget SC 1.3				5,948	5,462	4,682	-	192	178	625	803	16,092	13,204		48,715	61,919	
	Total Investment Costs C1 (PMO)				143,328	79,427	78,685	-	2,351	1,292	3,531	4,823	01,440	242,069		483,705	725,774	
	Recurrent costs										0					0		
	Technical Experts										0							
1.1.1	Seed Component Coordinator	Seed component coordinator recruited			640	640	800	PMO	13	13	34	47	2,080	1906	V	GON-15% IFAD LOAN-42% IFAD GRANT-43%	5686	7,592
1.1.2	District seed Coordinator	6 District seed Coordinators recruited			1920	1920	2400	PMO	78	64	192	256	6,240	4758	V	GON-15% IFAD LOAN-42% IFAD GRANT-43%	10092	14,850
1.1.3	Engineer	1 Engineer recruited			440	440	550	PMO	13	13	34	47	1,450	1213	V	GON-15% IFAD LOAN-42% IFAD GRANT-43%	3631	4,844
1.1.4	Seed Technicians	36 Seed Technicians recruited			4320	4320	5400	PMO	468	416	911	1327	14,040	10265	V	GON-15% IFAD LOAN-42% IFAD GRANT-43%	13126	23,391
1.1.5	Sub-engineer	6 Sub engineers recruited			1080	1080	1350	PMO	78	69	70	139	3,510	2622	V	GON-15% IFAD LOAN-42% IFAD GRANT-43%	3349	5,971
1.2	Other Administrative costs										0							
1.2.1	Driver-2	2 driver recruited			160	160	200	PMO	26		35	35	520		V	GON-15% IFAD LOAN-42% IFAD GRANT-43%	736	736
1.3	3.Travel and per Diem										0							
1.3.1	DADOs/RSTLs' monitoring & evaluation travelling cost)				733	734	733	DAADOs/ RSTLs	8	4	33	37	2,200	2,162	V	GON-15% IFAD LOAN-42% IFAD GRANT-43%	5158	7,320
1.3.1.1	NARC (Monitoring fuel/office expenses;O & M)	Monitoring of the programmes supported			1000	1000	1000	NARC	3	3	3	3	3,000	1,744	V	GON-15% IFAD LOAN-42% IFAD GRANT-43%	1496	1,981
1.3.2	RADs (M & E cost)				167	167	166	RADs	2	2	9	11	500	485	V	GON-15% IFAD LOAN-42% IFAD GRANT-43%		
1.3.3	Monitoring expenses; PMO	for component -1 activity			1000	1000	1000	PMO	1	0.66	3.66	4	3,000	2,938	V	GON-15% IFAD LOAN-42% IFAD GRANT-43%	5550	8,488
1.3.4	Field allowance for seed technicians.	(12 month *56 persons)			432	432	432	PMO	432		0		1,296		V	GON-15% IFAD LOAN-42% IFAD GRANT-43%		
1.4	Office management and Vehicle O&M for DADOs, RSTLs and RADs				333	334	333	DAADO/ RAD/ RSTL	10	10	61	71	1,000	949	V	GON-15% IFAD LOAN-42% IFAD GRANT-43%	2535	3,484
1.5	Fuel for DADO				200	200	200	DADO	1	1	1	1	600	574	V	GON-15% IFAD LOAN-42% IFAD GRANT-43%		574
1.6	Support staffs for RSTL Bhoirahawa and Nepalgunj	Support staff recruited			200	160	160	RSTL	26	13	13	26	520	260	V	GON-15% IFAD LOAN-42% IFAD GRANT-43%	242	502
1.7	Total Recurrent Costs C1 (PMO)				12,625	12,587	14,724		1,159	609	1,396	2,004	39,936	29,875		51,601	81,476	
1.8	Total Budget C1 (PMO)				155,953	92,014	93,409		3,510	1,901	4,926	6,827	341,376	271,943		535,306	807,249	
2	Component 2 : Smallerholder Livestock Development : To improve Productivity of livestock systems which are more closely linked to markets	1. At least 80 % of animals in dairy and goats HHS covered by routine vaccination against main diseases (Dairy-HS,BQ,FMD, Goat- PPR) RIMS 2. At least 80 % of the participating HHS have improved animals through breed improvement program 3. At least 60 % of dairy group HHS produce forage 4. At least 50 % dairy and goat HHS use stall-feeding 5. Private purchase contract with 35 % dairy producer groups 6. Dairy processing HHS and goat rearing HHS selling products to markets (60 % for dairy ,25 % for goat)									0							
2.1	Investment costs (PMO) Sub Component 2.1 Improving Dairy Productivity										0							

Results #	Objectives/Expected Results	Indicators (MTR Revised)				Trimester Planned Budget				Implementation targets				Budget ('000)			
		Project Indicators		RIMS	T 1		T 2	T 3	Planned (Annual)	Achieved (Annual)	Achieved (Cumulative) July 2017	Achieved (Cumulative) July 2018	Planned (Annual NRS)	Achieved Annual	Financier %	Spent (Cumulative) as of July 2017	Spent (Cumulative) as of July 2018
		(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(R)
2.1.1	2.1.1 Vehicles, building and equipment support																
2.1.1.A	A. Infrastructure and Equipment																
2.1.1.A1	Water overhead tank construction for office lab and shed management purpose																
2.1.1.A2	Construction and extension of bio-technology laboratory collection yard constructed																
2.1.1.A3	Construction of wall surrounding liquid nitrogen plant																
2.1.1.A4	Shed construction for National buffalo resource centre in Livestock Development farm Pokhara																
2.1.1.A4.1	Shed construction for National buffalo resource centre in Livestock Development farm Pokhara		2000														
2.1.1.A5	Bull shed construction in NARC, Livestock breeding division																
2.1.1.A6	Furnishing on communication hall of NLBC with Multimedia Communication equipments procurement		2500														
2.1.1.A7	Office equipments for Animal Breeding Division, NARC																
2.1.1.A8	Machinery support for NLBC, Pokhara																
2.1.1.A9	Machinery (Laptop & printer) support for NLBC, Pokhara																
2.1.1.A10	Purchase and fitting of Desktop computer with printer, 2 sets, A/C fitting -3 sets, GPS machine-1, Microscope-1, Deep freeze -1, CC camera -1, fire extinguisher-6 for RVL, surkhet																
2.1.1.A11	Support to regional vet lab - Surkhet (PCR, gellog and electrophoresis)																
2.1.1.A11.1	Support to regional vet lab Pokhara (PCR, gellog and electrophoresis)		3000														
2.1.1.A12	RUTC - Pokhara Multimedia fitting, furnishing, laptop, photocopy machine, digital camera, printer etc																
2.1.1.B	B. Vehicle																
2.1.1.B1	Purchased of Motorbikes																
2.1.1.B2	Purchased of Four wheel pickup																
2.1.1.B3	2.1.1.9 Vehicles for PMO to implement component																
	Total output 2.1.1		14,250	-	-	30	30	28	58	14,250	12,340				34,162	46,502	
2.1.2	2.1.2 Breed Improvement																
2.1.2.1	2.1.2.1 Import of semen of Jersey cattle																
2.1.2.2	2.1.2.2 Import of semen of Jersey cattle																
2.1.2.3	2.1.2.3 Import of Murrah bulls																
2.1.2.4	2.1.2.4 Import of Murrah buffalo for pokhara farm																
2.1.2.5	2.1.2.5 Supply of Murrah bulls for six districts																

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# Results #	Objectives/Expected Results	Indicators (MTR Revised)			Trimester Planned Budget			Responsible Unit/ Staff	Implementation targets					Budget (000)			Spent (Cumulative) as of July 2018 (R)
		Project Indicators	RIMS	T 1	T 2	T 3	Planned (Annual)		Achieved (Annual)	Achieved (Cumulative) July 2017	Achieved (Cumulative) July 2018	Planned (Annual NEs)	Achieved Annual	Financier %	Budget Category	Spent (Cumulative) as of July 2017 (P)	
2.1.2.6	AI for dairy Cattle	3000 cattle inseminated		300	300	300	DLSOs		3566	5216	8582	900	745	IV	732	1,477	
2.1.2.7	Procurement of Murrah bull semen	3000 dose procured								3000	3000				671	671	
2.1.2.8	Hormone and medicine procurement for buffalo and cow heat synchronization camp	500 animal synchronized								500	500				400	400	
	Output 2.1.2			2,550	14,580	300	-		3,399	19,782	23,181	17,430	2,895		13,643	16,538	
2.1.3	Output 2.1.3 Nutrition and Management	855 demonstration on terrace risers and bunds, 513 fodder production demonstration, 24 fodder resource centre/nurseries established									0						
2.1.3.1	Group formation and mobilization	58 groups (Formation + mobilization) at ward level, 5 groups (Formation + mobilization) at cluster level, 5 groups of precision (Mobilization of 33 groups of precision) and addition 25 group formation)		290			DLSO	58	69	127	290	283	IV	433	716		
2.1.3.2	Mulato forage seed import from Thailand	200 kg of seed imported and distributed								0							
2.1.3.3	Establishment of Forage resource center	6 forage resource center established		900			DLSO	5	14	19	900	740	IV	2239	2,979		
2.1.3.3.1	Support to winter grass (Jati, bersem)	17 cluster supported		2720			DLSO	17	17	17	2,720	2,685	IV		2,685		
2.1.3.4	Winter forage demonstration of bersem	100 pax participated in demo								90					378	378	
2.1.3.5	Extension of forage production	200 farmer engaged in forage production								18					384	384	
2.1.3.6	Fodder nursery establishment	6 nursery established		600			DLSO	6	23	29	600	593	IV	1854	2,447		
2.1.3.7	Fodder tree sapling plantation at group level in community forest	25000 sapling planted with fodder trees				168	DLSO	25000	32165	57165	168	174	IV	355	529		
2.1.3.8	Support supply for Chaffers Machine	17 chaffers machine distributed				425	DLSO	17	180	197	425	421	IV	3122	3,543		
2.1.3.9	Distribution of urea, molasses block	2500 block distributed		160	160		DLSO	2400	4700	7100	480	476	IV	1107	1,583		
2.1.3.10	Fodder seedlings distribution	48000 seedlings distributed				240	DLSO	48000	111300	159300	240	238	IV	1150	1,388		
2.1.3.11	Forage expansion on terrace risers and bunds (C.O.3, C.O.4, Mulato)	220000 forage planted				660	DLSO	220000	220235	440235	660	624	IV	650	1,274		
2.1.3.12	Forage campaign (Grass plantation and management, 1 WK, 2 times annually in 1 cluster) 50000/00 per times	34 events		680			DLSO	34	12	46	1,360	1,200	IV	750	1,950		
2.1.3.13	Steel bucket (Can) distribution in 13 cluster	600 Steel milk can distributed				600	DLSO	630	1100	1730	600	600	IV	1100	1,700		
2.1.3.13.1	Hay silage technology demonstration	17 demonstration in dairy cluster				1700	DLSO	17	1700	17	1,700	1,686	IV		1,686		
2.1.3.13.2	Urea molasses block machine distribution	17 machine in 17 dairy cluster				680	DLSO	17	17	17	680	674	IV		674		
2.1.3.14	Shed improvement									600					2,950	2,950	
2.1.3	Total output 2.1.3			5,350	3,565	1,908	-	296,162	370,506	666,707	10,823	10,394		16,472	26,866		
2.1.4	Output 2.1.4 Improved veterinary services	88 VAHW trained, 20 private paravets trained, 121500 animal vaccinated against HSBO and FMD, 63 events of veterinary camp organised								0	0				0		

# Results #	Objectives/Expected Results	Indicators (MTR Revised)			Trimester Planned Budget			Responsible Unit/Staff			Implementation targets						Budget ('000)			Spent (Cumulative) as of July 2018 (R)
		Project Indicators	RIMS	(C)	T 1	T 2	T 3	(E)	(G)	(H)	(I)	(J)	(K)	Planned (Annual NRS)	Achieved Annual	Budget Category	Financier %	Spent (Cumulative) as of July 2017 (P)		
																			(A)	
2.1.4.1	Training to Private paravets on entrepreneurship development and capacity enhancement	1 training (15 person) conducted, 7 days			500		PMO	19	19	12	31	500	500		III	GON-15% IFAD LOAN-42% IFAD GRANT-43%	1000	1,500		
2.1.4.2	VAHW Training (35 days)	1 training and 22 persons trained (7 dairy, 15 goat)			1500		PMO	1	1	16	17	1,500	1,500		III	GON-15% IFAD LOAN-42% IFAD GRANT-43%	1120	2,620		
2.1.4.3	Vaccination (HS/BQ/FMD)	15000 animals vaccinated			900		DLSO	15000	15000	43145	58145	900	972		IV	GON-15% IFAD LOAN-55% IFAD GRANT-30%	1764	2,736		
2.1.4.4	Parasite control	30000 animals with parasite control			1000		DLSO	30000	30100	18775	48875	3,000	2,980		IV	GON-15% IFAD LOAN-55% IFAD GRANT-30%	1784	4,764		
2.1.4.5	Veterinary Camps in Dairy (Animal health & infertility)	12 veterinary camps conducted for dairy			1800		DLSO	12	10	28	38	1,800	1,800		IV	GON-15% IFAD LOAN-55% IFAD GRANT-30%	2769	4,569		
2.1.4.6	Buffalo bull health checkup	72 bull health checkup will be done			220		DLSO	72	64	20	84	720	605		IV	GON-15% IFAD LOAN-55% IFAD GRANT-30%	227	832		
2.1.4.7	Support to private paravets	10 Paravets supported. It is for the capacity enhancement and providing services at less access area of the project area			2000		PMO	10		1	1	2,000			IV	GON-15% IFAD LOAN-55% IFAD GRANT-30%	1128.2	1,128		
2.1.4.8	Support to VAHW for establishment of Vet shop	Establishment of vet shop (10). It is supported by VAHW to provide their services at the less accessed area			500		PMO	10			0	500			IV	GON-15% IFAD LOAN-55% IFAD GRANT-30%		-		
2.1.4.9	Support for Vet shop in Dairy cluster	12 shop supported. This is for the establishment of group fund for support to good animal husbandary services...			594		DLSO	12	10	19	29	594	487		IV	GON-15% IFAD LOAN-55% IFAD GRANT-30%	1042	1,529		
	Total output 2.1.4				1,220			45,136	45,204	62,016	107,220	11,514	8,844				10,834	19,678		
2.1.5	Output 2.1.5 Training and Workshops	a. 1002 batch group level on site 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									0							0	-	
2.1.5.1	Training on Livestock enterprise development and marketing to farmers	20 participants have been trained								1	1						417.85	418		
2.1.5.2	Improved dairy management training for farmers	6 trainings conducted for 3 days								6	6						600	600		
2.1.5.3	Fodder forage Management training to farmers (3 Days)	6 events conducted in six district								6	6						1160	1,160		
2.1.5.4	Animal fodder management training	6 events conducted								6	6						580	580		
2.1.5.5	Nursery management and operation training	6 persons trained								6	6						132	132		
2.1.5.6	Self help group management training (By community facilitators) for farmers	30 event training organised								730	730						1174	1,174		
2.1.5.7	Comerstone training to women groups	700 women get trainings for 4 days								700	700						490.173	490		
2.1.5.8	Gender trainings for farmers	30 events conducted								65	65						1603	1,603		
2.1.5.9	District level workshop on Dairy Pocket mapping (identification) and VDC selection	6 workshops conducted								6	6						1171.96	1,172		
2.1.5.10	District level orientation on dairy and goat program implementation approach	1 workshop conducted								1	1						486.82	487		
2.1.5.11	District level interaction on dairy enterprises and farmers for liquid milk marketing	6 workshops conducted								6	6						1071.81	1,072		
2.1.5.12	Validation workshops on value chain study reports	1 workshop conducted								1	1						425.975	426		
2.1.5.13	VAHW Learning workshops	18 events conducted								30	30						1729	1,729		
2.1.5.14	Participatory self review and planning in group level	35 events conducted								35	35						200	200		
2.1.5.15	Workshop on Livestock insurance	12 events organised								11	11						550	550		

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Results #	Objectives/Expected Results	Indicators (MTR Revised)				Trimester Planned Budget				Responsible Unit/ Staff	Implementation targets						Budget ('000)			Spent (Cumulative) as of July 2018 (R)				
		Project Indicators		RIMS	T1	T2	T3	Planned (Annual)	Achieved Annual		Achieved (Cumulative) July 2017	Achieved (Cumulative) July 2018	Planned (Annual NRs)	Achieved Annual	Budget Category	Financier%	Spent (Cumulative) as of July 2017 (P)							
		(A)	(B)	(C)	(D)	(E)	(G)											(H)	(I)		(J)	(M)	(N)	(O)
2.1.5.16	Planning workshop with involvement of programme stakeholder											6	6									610	610	
2.1.5.17	Training on dairy diversification and marketing (5 days)			600					PMO		1	23	24		600							1325	1,325	
2.1.5.18	Improved animal (Cow & Buffalo) rearing training				1700				DLSO		17	23	40		1,700	1,699						2260	3,959	
2.1.5.19	One days workshop on Zoonotic disease management				600				DLSO		6	18	24		600	590						1202	1,792	
2.1.5.20	Training to milk chilling operators				500				PMO		1	16	17		500	450						868	1,318	
2.1.5.21	Nursery operation technology training for farmer level (1 week)				500				PMO		1	1	2		500	500						683	1,183	
2.1.5.22	Farmer level Commercial livestock rearing and management training. (Practical in livestock)				500				PMO		1	15	16		500	500						448	948	
2.1.5.23	Awareness program on Commercialization of small holder livestock farmers			200	200	200			PMO		6	2	8		600	637						200	837	
2.1.5.24	Farmer tour (inter district level)											10	10									4014	4,014	
2.1.5.25	Inter district farmers visit (7 days,40 persons) organized in Learning route				3000				DLSO		6	9	15		3,000	3,000						4500	7,500	
2.1.5.26	Inter district visit for program related staffs (1 for 7 days,30 staffs)											1	1									1000	1,000	
2.1.5.27	One day inception workshop on component-2- to mitigate for delayed stakeholder											1	1									786	786	
2.1.5.28	2.1.3.15 Orientation workshop on annual program and budget											6	6									340	340	
2.1.5.28.1	Training for UMB machine operation for members in dairy cluster				250				DLSO		10	10	10		250	203								203
2.1.5.29	Record keeping training			1000	1000				DLSO		20	19	30		2,000	1,955						1088	3,043	
2.1.5.30	Orientation and public hearing of annual program and budget			360					DLSO		6	6	6		360	360								360
2.1.5.31	Financial Management Training For grantees			300	600	300			PMO		20	20	20		1,200	1,200								1,200
	Total output 2.1.5			2,460	8,850	500					69	68	1,820	1,752	11,810	11,094						31,117	42,210	
2.1.6	Output 2.1.6 Milk market linkage development											0	0											
2.1.6.1	Support to Dairy entrepreneurs for business promotion											1	1									570.39	570	
2.1.6.2	Support of establish milk chilling vat (500 ltr- competitive grant scheme											1	1									100	100	
2.1.6.3	Dairy value chain study											1	1									1993.32	1,993	
2.2.7.5	Matching grant to animal producer group/cooperative (Dairy)			20000	20000	20000			PMO		60	10	42		60,000	39,349						30388	69,737	
2.1.6.4	Grant through MGS for Large milk company			21200	21200	10600			PMO		5		0		53,000	-								-
2.1.6.5	2.2.8.7 Private entrepreneur for small matching grant disbursement (Dairy/meat entrepreneur and local service provider)			9000	9000				DLSO		30	29	59		9,000	8,700						8559	17,259	
2.1.6.6	Pre screening and field verification of micro grant			150					DLSO		30	30	30		150	134								134

Results #	Objectives/Expected Results (A)	Indicators (MTR Revised)			Trimester Planned Budget			Responsible Unit/Staff (E)	Implementation targets				Budget (000)				Spent (Cumulative) as of July 2018 (R)
		Project Indicators (B)	RIMS (C)	T 1	T 2	T 3	Planned (Annual) (G)		Achieved Annual (H)	Achieved (Cumulative) July 2017 (I)	Achieved (Cumulative) July 2018 (J)	Planned (Annual NRS) (M)	Achieved Annual (N)	Financier % (O)	Spent (Cumulative) as of July 2017 (P)		
																Planned (Annual) (G)	
	Total output 2.1.6			41,350	50,200	30,600	-		125	70	64	134	122,150	48,183		41,611	89,794
	Total Budget SC 2.1			67,180	83,339	37,438	-		351,597	344,972	454,148	799,120	187,977	93,750		147,839	241,589
2.2	Sub-Component 2.2 Improving Goat Productivity											0					
2.2.1	2.2.1 Vehicle, building and equipment support											0					
2.2.1.A	A. Infrastructure and Equipment											0					
2.2.1.A1	Programs for DLSOs (goat pen construction and forage plantation)										1	1			541		541
2.2.1.A2	Capital grant for Goat pen construction at NARC station (Bandipur)										1	1			6143		6,143
2.2.1.A3	Construction of shed for buck management										1	1			954		954
2.2.1.A4	Furnishing of Training and communication hall, at NARC Bandipur											0					
2.2.1.B	B. Vehicles											0					
2.2.1.B1	Purchased of Motorbikes										0	0					
2.2.1.B2	Purchased of Four wheel pickup										0	0					
	Total Output 2.2.1			-	-	-	-		-	-	4	4			5800	13,438	13,438
2.2.2	Output 2.2.2 Breed improvement											0					
2.2.2.1	Pocket Identification with resource person from NARC and DLS										2	2			167.14		167
2.2.2.2	Pocket Identification with resource person from NARC and DLS for Boar Multiplication in 6 district										10	10			200.57		201
2.2.2.3	Goat Breeder Farm Development 2 VDC											0					
2.2.2.4	Boer Buck import (5 line boer buck)										50	50			12200		12,200
2.2.2.5	Boer Semen import (5 line)										8000	8000			14450		14,450
2.2.2.6	Productivity record management, stationery, tagging machine, ear tag, files etc										5200	5200			334.28		334
2.2.2.7	Goat weighing measurement chart											0					
2.2.2.8	Weighting Machine			450				PMO	18		150	150	450			1516	1,516
2.2.2.9	Castrator machine										126	126			1456		1,456
2.2.2.10	Group formation and mobilization for development of boar M. farm			300				DLSO	12	20	563	583	300	250		535	535
2.2.2.11	Productivity record management, stationery, tagging machine, ear tag, file etc (MH)			600				PMO	60		660	660	600			800	800
2.2.2.12	Data Analysis and Reporting(Impact assessment on breeder and multiplier herd)				1000			PMO	7	1	1	2	1,000	977		250	1,227
2.2.2.13	Ear tag (for MH)				750			PMO	15000		15000	15000	750			678	678
2.2.2.14	Procurement of hormone for heat synchronization in Breeder herd										500	500			500		500
2.2.2.15	Procurement of hormone and supplements in Breeder herd			1000				PMO	2000	2000		2000	1,000	1,000		1,000	1,000
2.2.2.16	Artificial insemination for goat			150	450	150		DLSO	500	342	195	537	750	500		201	701
2.2.2.17	Goat productivity improvement programme in addition 4 district (VDC selection)											0					

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Results #	Objectives/Expected Results (A)	Indicators (MTR Revised)			Trimester Planned Budget			Responsible Unit/Staff (E)	Implementation targets					Budget ('000)			Spent (Cumulative) as of July 2018 (R)
		Project Indicators (B)	RIMS (C)	T 1	T 2	T 3	Planned (Annab) (G)		Achieved (Cumulative) July 2017 (H)	Achieved (Cumulative) July 2018 (I)	Planned (Annual NRS) (M)	Achieved Annual (N)	Financier % (O)	Spent (Cumulative) as of July 2017 (P)			
															Planned (Annab) (G)	Achieved (Cumulative) July 2017 (H)	
2.2.2.20	Boer buck feeding and management in Bandipur	feeding management for buck kept in Bandipur (NARC)		500			PMO	1	1	1	1	2	500	500	GON-15% IFAD LOAN-55% IFAD GRANTE-30%	493	993
2.2.2.21	Goat shed improvement in MH	750 goat shed improved in MH of 6 district			3750		DLSO	750	750	750	1500	1500	3,750	3,625	GON-15% IFAD LOAN-55% IFAD GRANTE-30%	3750	7,375
2.2.2.22	Goat productivity related technical material publication and distribution	Material published and distributed							1	1	1	1	-	-		200	200
2.2.2.23	Insurance of Boer Buck	50 Boer buck insured		200			PMO	50	46	46	46	46	200	140	GON-15% IFAD LOAN-55% IFAD GRANTE-30%		140
2.2.2.24	Distribution of cross Boer buck from breeder herd to MH	300 buck distributed @40000.000			12000		PMO	300	147	147	147	147	12,000	5,177	GON-15% IFAD LOAN-55% IFAD GRANTE-30%		5,177
2.2.2.25	Incidental service in breeder and Multiplier Herd	additional services as vaccination, feed, transportation etc for Bh and MH		500	500	500	PMO	3	1	1	1	1	1,500	1,197	GON-15% IFAD LOAN-55% IFAD GRANTE-30%		1,197
	Total Output 2.2.2			3,700	18,450	650		18,701	3,308	31,259	34,567	22,800	13,366	-	-	39,350	52,716
	Output 2.2.3 Nutrition and management										0	0	-	-		0	-
2.2.3	A. Fodder and Forage										0	0	-	-		0	-
2.2.3.A	Group formation and mobilisation (Goat productivity improvement)	30 group formed and mobilized								30	30	30	-	-		288	288
2.2.3.A1	Fodder Demonstration (Jai, barsim)	990 member involve in exptation the fodder production								6	6	6	-	-		150	150
2.2.3.A2	Fodder Production expansion	2 nursery established								90	90	90	-	-		660	660
2.2.3.A3	Fodder nursery establishment (Coordination with Heifer)	40000 seedlings distributed								1	1	1	-	-		101	101
2.2.3.A4	Fodder seedlings distribution (Coordination with Heifer)	300 person involved in demonstration								1	1	1	-	-		400	400
2.2.3.A5	Forage demonstration	60 group produced forage								1	1	1	-	-		255	255
2.2.3.A6	Fodder seedlings distribution - BH	20000 seedlings distributed for BH					DLSO	20000	20000	31025	51025	60	60	60	GON-15% IFAD LOAN-55% IFAD GRANTE-30%	890	950
2.2.3.A7	Fodder seedlings distribution - MH	In MH (120000 seedling distributed)					DLSO	120000	120000	150240	270240	600	600	600	GON-15% IFAD LOAN-55% IFAD GRANTE-30%	745	1,345
2.2.3.A8	Fodder nursery establishment - BH	2 nursery established BH					DLSO	2	2	9	11	150	75	75	GON-15% IFAD LOAN-55% IFAD GRANTE-30%	653	728
2.2.3.A9	Fodder nursery establishment - MH	12 nurseries MH					DLSO	12	12	9	21	900	750	750	GON-15% IFAD LOAN-55% IFAD GRANTE-30%	575	1,325
2.2.3.A10	Fodder tree plantation on community forestry groups in BH	In Breeder herd (fodder tree), 16000 tree distributed					DLSO	16000	16000	16165	32165	80	80	80	GON-15% IFAD LOAN-55% IFAD GRANTE-30%	80	160
2.2.3.A11	Fodder tree plantation on community forestry groups in MH	In MH (48000 tree planted)					DLSO	48000	48000	49185	97185	240	240	240	GON-15% IFAD LOAN-55% IFAD GRANTE-30%	545	785
2.2.3.A12	Forage expansion on terrace, risers and bonds (C.O.3, C.O.4, Mulatio) - BH	300000 forage planted in MH					DLSO	300000	300000	290865	590865	900	900	900	GON-15% IFAD LOAN-55% IFAD GRANTE-30%	890	1,790
2.2.3.A13	Forage expansion on terrace, risers and bonds (C.O.3, C.O.4, Mulatio) - MH	1800 forage in Breeder herd (BH), 12000 forage planted					DLSO	12000	12000	12042	24042	180	180	180	GON-15% IFAD LOAN-55% IFAD GRANTE-30%	180	360
2.2.3.A14	production support for winter grass (Out, Berseem) in MH	In MH (for 12 herd)					DLSO	12	12	12	24	1,500	1,500	1,500	GON-15% IFAD LOAN-55% IFAD GRANTE-30%	1766	3,266
2.2.3.A15	Forage production expansion in group (Out, berseem) - MH	in 11 Multiplier herd (MH)								11	11	-	-	-		2748	2,748
2.2.3.A16	Goat shed improvement	400 shed improved								336	336	-	-	-		2500	2,500

# Results #	Objectives/Expected Results	Indicators (MTR Revised)				Trimester Planned Budget			Responsible Unit/ Staff	Implementation targets					Budget (000)			Spent (Cumulative) as of July 2018 (R)				
		Project Indicators	RIMS	T 1	T 2	T 3	Planned (Annual)	Achieved (Annual)		Achieved (Cumulative) July 2017	Achieved (Cumulative) July 2018	Planned (Annual NRS)	Achieved Annual	Budget Category	Financier %	Spent (Cumulative) as of July 2017 (P)						
																	(A)		(B)	(C)	(D)	(E)
2.2.3.B1	Goat shed improvement (Coordination with Heifer)	200 shed improved												132	132	-		1000		1,000		
2.2.3.B2	Goat shed improvement (75 in arghabhanchi, 60 in Gulmi)	For breeder herd only, 135 shed improved		675				DLSO						135	135	675				525	1,200	
2.2.3.B3	Total Output 2.2.3		2,355	1,050	2,000									610,526	1,186,687	5,405				15,367	20,547	
	Output 2.2.4 Improved Veterinary Services	157 veterinary camp organized, Animal vaccination against PPR, demonstration on drenching													0							
2.2.4	Goat Vaccination Program	750 goat vaccinated												750	750	-				277.12	277	
2.2.4.1	Goat vaccination campaign	1500 goat vaccinated												1500	1500	-				100	100	
2.2.4.2	Drenching gun handling demonstration	36 demonstration in group level conducted												22	22	-				96	96	
2.2.4.3	Drenching gun distribution	100 gun distributed												100	100	-				700	700	
2.2.4.4	PPR Vaccination (Animal Health Service)	3200 goat vaccinated with PPR												3200	3200	-				259	259	
2.2.4.5	PPR Vaccination (Coordination with Heifer)	1800 goat vaccinated with PPR												1800	1800	-				139	139	
2.2.4.6	PPR Vaccination (Breed Breeder / Multiplication Herd)	60000 goat vaccinated with PPR		1200				DLSO						66255	136255	1,200				1104	2,090	
2.2.4.7	Internal parasite control campaign	1500 goat with internal parasite controlled												1500	1500	-				150	150	
2.2.4.8	Internal Parasite control program (Animal Health Service)	3200 goat controlled with internal parasite												1600	1600	-				225	225	
2.2.4.9	Internal Parasite control program (Coordination with Heifer)	1600 goat controlled with internal parasite												1600	1600	-				90	90	
2.2.4.10	Internal Parasite control program (Breed BH / Multiplication Herd)	50000 goat controlled with internal parasite		600		700		DLSO						51000	102150	1,300				2054	3,354	
2.2.4.11	Veterinary Camp for goat	18 Camps conducted		600	600	600		DLSO						29	49	1,800				2686	4,486	
2.2.4.12	Dipping tank for BH and MH	14 tank procured and distributed			490			DLSO						14	14	490					435	
	Total Output 2.2.4		1,200	2,290	1,300									129,356	250,526	4,790				7,880	12,401	
	Output 2.2.5 Farmer Training	980 batch group level training on goat husbandry, 2 batch nursery operators training, 240 farmer/infaradistrict exposure visit organised													0							
2.2.5	Improved goat farming training (on-site)	30 events conducted												130	130	-				1004	1,004	
2.2.5.1	Farmacha colour chart training	600 persons trained												300	300	-				958	958	
2.2.5.2	Forage Development Training (3 days)	6 event conducted in six district												6	6	-				598	598	
2.2.5.3	Breed breeder herd technical guideline related training (2 days)	20 events conducted												20	20	-				450	450	
2.2.5.4	ToT training on genetic improvement and value chain (technical support from Heifer)	1 event of training conducted (25 persons)												0	0	-						
2.2.5.5	Improve goat rearing management, Nutrient management, Breeding management training	36 training organized, 900 participants trained		600	600	600		DLSO						70	102	1,755				3500	5,255	
2.2.5.6	Computer software training for livestock feed production and formulation technology	1 events (15 participants) target participants from DLSOs technicians, officers benefited.												1	1	-				1370	1,370	
2.2.5.7	Record management on Multiplication herd (12 herd)	Maintenance of status of MH in 6 districts		900				PMO						0	0	900						
2.2.5.8	Training on Goat record Keeping management	20 events conducted												20	20	-				600	600	

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# Results	Objectives/Expected Results	Indicators (MTR Revised)			Trimester Planned Budget			Responsible Unit/ Staff	Implementation targets					Budget (’000)			Spent (Cumulative) as of July 2018 (K)	
		Project Indicators	RIMS	T 1	T 2	T 3	Planned (Annual)		Achieved Annual	Achieved (Cumulative) July 2017	Achieved (Cumulative) July 2018	Planned (Annual NRS)	Achieved Annual	Financier %	Spent (Cumulative) as of July 2017 (P)			
																(A)		(B)
2.2.5.9	Training on record keeping (B H)			900				DLSO	10	10	10	20	20	900	850	GON-15 % IFAD LOAN-42% IFAD GRANT-43%	900	1,750
2.2.5.10	Foreign exposure visit for farmers in India (1 batch, 1 wk)											0						
2.2.5.11	Total Output 2.2.5			2,400	600	600			58	42	557	599		3,600	2,605		9,380	11,985
2.2.6	Output 2.2.6 Training and workshops for district staff											0						
2.2.6.1	2.2.6.1 TOT and Cornerstone Training to DLSO staffs											0						
2.2.6.2	2.2.6.2 Livestock Breed Improvement Training for Technicians											0						
2.2.6.3	2.2.6.3 Cattle buffalo AI training for Technicians											0						
2.2.6.4	2.2.6.4 Livestock Breed Improvement Training for Officers											0						
2.2.6.5	2.2.6.5 Goat AI training for Technicians in India											0						
2.2.6.6	2.2.6.6 Animal market management training											0						
2.2.6.7	2.2.6.7 Market management training											0						
2.2.6.8	2.2.6.8 Animal breeding and AI training											0						
2.2.6.9	2.2.6.9 Animal feed source management training											0						
2.2.6.10	2.2.6.10 Exposure visit for promotion of livestock business (out of country)											0						
2.2.6.11	2.2.6.11 Livestock market management training (DLSO+PTU STAFF, 1 wk)			680				PMO	1	18	18	18		680		GON-15 % IFAD LOAN-42% IFAD GRANT-43%	553	553
2.2.6.12	2.2.6.12 Livestock market management training (Officer level, 1 wk)											0						
2.2.6.13	2.2.6.13 Training on livestock breeding and AI for technician level (1 batch / 14 days)			700				PMO	1	1	1	2		700	700	GON-15 % IFAD LOAN-42% IFAD GRANT-43%	682	1,382
2.2.6.14	2.2.6.14 Training on livestock breeding and AI for officer level (1 batch / 7 days)											0						
2.2.6.15	2.2.6.15 Training on livestock breeding and AI for private paravet level (14 days)											0						
2.2.6.16	2.2.6.16 Training on livestock feed resource management (2 batch TA staffs, CGA, CDA, 7 days)			1000				PMO	1	1	1	2		500	500	GON-15 % IFAD LOAN-42% IFAD GRANT-43%	540	1,040
2.2.6.17	2.2.6.17 AI training on Goat in India for technicians											0						
2.2.6.18	2.2.6.18 Foreign exposure visit for technicians in Asian countries (1 batch)											0						
2.2.6.19	2.2.6.19 Foreign exposure visit for officers in Asian countries (1 batch)											0						
2.2.6	Total Output 2.2.6			700	7,680	5,500			7	3	80	83		13,880	6,000		7,705	13,705
2.2.7	Output 2.2.7 Goat market linkage Development											0						
2.2.7.1	Goat value chain study											0						
2.2.7.1	Support to establishment of Livestock extension into in district headquarters-NGS											0						
2.2.7	Goat value chain study											1						
2.2.7.1	Support to establishment of Livestock extension into in district headquarters-NGS											1						

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# Results #	Objectives/Expected Results	Indicators (MTR Revised)				Trimester Planned Budget			Responsible Unit/ Staff	Implementation targets					Budget (W00)			Spent (Cumulative) as of July 2018 (K)
		Project Indicators	RIMS	T 1	T 2	T 3	Planned (Annual)	Achieved Annual 2017		Achieved (Cumulative) July 2017	Achieved (Cumulative) July 2018	Planned (Annual NRS)	Achieved Annual	Budget Category	Financier %	Spent (Cumulative) as of July 2017 (P)		
																	(A)	
2.3.A2	Building construction for service centers (DLSO) (Simutau, Rokum and Jugat, Kolpa)	for the incomplete 2. LSC (Simutau and Jugat)		4500	4500			PMO	2	2	9,000	8,890	IV	GON-15 % IFAD LOAN-55% IFAD GRANT-30%	2088	8,890	2,088	
2.3.A2.1	LSC, Thada (DLSO Aghlakmeh)	1 building constructed																
2.3.A3	Construction of public revets with roofing 1 in each project district	6 tribes constructed		900				PMO	6	6	900		IV	GON-15 % IFAD LOAN-55% IFAD GRANT-30%	570	570	570	
2.3.A4	Equipments and furnitures for DLSOs	1 set of ICTs and furnitures for each DLSOs supported																
2.3.A5	Procurement generator	6 Nos of 10 KVA capacited generator procured and distributed																
2.3.A6	Procurement of machinery and equipments for DLSO	12 microscope supported to DLSO																
2.3.A7	Procurement of machinery and equipments for DLSO	12 refrigerator supported to DLSO and livestock service center																
2.3.A8	Procurement of machinery and equipments for DLSO	12 buldigenestrator supported to DLSO																
2.3.A9	Machinery support for DLSOs (Liquid nitrogen Container)	15 liquid nitrogen container supported		2250				PMO	15	15	2,250	2,017	IV	GON-15 % IFAD LOAN-55% IFAD GRANT-30%	1789	3,806		
2.3.A10	Procurement of AI gun	15 AI gun procured and distributed		375				PMO	15	15	375	375	IV	GON-15 % IFAD LOAN-55% IFAD GRANT-30%	615	990		
2.3.A11	Procurement of AI refri	15 AI refri procured and distributed		600				PMO	15	15	600	600	IV	GON-15 % IFAD LOAN-55% IFAD GRANT-30%	738	1,338		
2.3.A12	Printer,Photocopy machine,scanner, laptop,projector-6 sets for 6 LSC of program district DLSO	6 sets procured																
2.3.A13	Establishment of Primary Lab of LSC of program DLSOs (Equipment support)	6 sets procured		3000				PMO	6	6	3,000	2,337	IV	GON-15 % IFAD LOAN-55% IFAD GRANT-30%	3743	6,080		
2.3.A14	Establishment of basic Lab in DLSOs (Equipment support)	6 sets procured																
2.3.A15	Furniture Support to DLSO/LSC	6 sets supported		1000				PMO	6	6	1,000	892	IV	GON-15 % IFAD LOAN-55% IFAD GRANT-30%		892		
2.3.B	B. Vehicle																	
2.3.B1	Procurement of motorbikes for DLSOs/ implementation management(PMO)	23 motorbikes procured and distributed																
2.3.B2	Purchased of Four wheel pickup	3 pick up purchased																
2.1	Total Budget SC 2.3			9,500	18,625	13,408												
2.1.1	Total Investment Costs C2 (PMO)			126,126	174,832	94,958												
2.1.2	Recruitment costs (PMO)																	
2.1.3	Technical Experts																	
2.1.4	Livestock coordinator	1 coordinator recruited		640	640	800		PMO	13	1	2,080	140	V	GON-15 % IFAD Loan-42 % IFAD GRANT-43 %	3866	4,006		
2.1.5	Animal Health and Development expert																	
2.1.6	Diary Development expert																	
2.1.7	Goat development expert (2 person)																	
2.1.8	Livestock specialist (6)	6 livestock specialist recruited		1920	1920	2400		PMO	78	62	6,240	3,806	V	GON-15 % IFAD Loan-42 % IFAD GRANT-43 %	3292	7,098		
2.1.9	Goat Assistant (22 person)	22 CGA recruited for BH and MH in 6 districts placed other VDC than HIN VDC		2640	2640	3300		PMO	286	260	8,580	6,825	V	GON-15 % IFAD Loan-42 % IFAD GRANT-43 %	8367	15,192		
2.1.10	Dairy Assistant (22) person	22 CDA recruited		2640	2640	3300		PMO	286	221	8,580	5,525	V	GON-15 % IFAD Loan-42 % IFAD GRANT-43 %	6562	11,887		
2.1.11	Other costs																	

Results #	Objectives/Expected Results	Indicators (MTR revised)			Trimester Planned Budget			Responsible Unit/Staff	Implementation targets					Budget ('000)			Spent (Cumulative) as of July 2018 (R)	
		Project Indicators	RIMS	(C)	T1	T2	T3		Planned (Annual)	Achieved (Annual)	Achieved (Cumulative) July 2017	Achieved (Cumulative) July 2018	Planned (Annual NRs)	Achieved Annual	Budget Category	Financier %		Spent (Cumulative) as of July 2017 (P)
2.2	Field monitoring and travel expenses for RDLs and DLSOs				700	800	800	RDLs/ DLSO	3	3	25	28	2,300	2,207	V	GON-15% IFAD Loan-42%, IFAD GRANT-43%	5233	7,440
2.2.1	Office operation and maintenance expenses for RDLs, DLSOs				200	400	200	RDLs/ DLSO	16	16	28.22	44	800	798	V	GON-85% IFAD Loan-7%, IFAD GRANT-8%	2355	3,153
2.2.2	Fuel for DLSO				200	200	200	DLSO	1	1		1	600	600	V	GON-85% IFAD Loan-7%, IFAD GRANT-8%		600
2.2.3	Field monitoring and travel expenses for PMO				1000	1000	1000	PMO	1	0.6	2	3	3,000	2,825	V	GON-15% IFAD Loan-42%, IFAD GRANT-43%	3501	6,326
2.2.4	Field allowances for CGA and CDA				528	528	528	PMO	528			0	1,584		V	GON-15% IFAD Loan-42%, IFAD GRANT-43%		-
2.2.5	Total Recurrent Costs C2 (PMO)				10,468	10,768	12,528	-	1,212	565	702	1,267	33,764	22,726			36,233	58,959
	Total Budget C2 (PMO)				136,594	185,600	107,486	-	1,352	693	1,127	1,820	429,679	251,137			423,724	674,861
	Programmes Managed By Heifer											0					0	-
	Investment costs (Heifer)											0					0	-
	Output 1. Implementation managements											0					0	-
1	1.1 Motorcycle	2 motorcycle has been procured										2					348	348
1.1	1.2 Laptop with software	2 laptop with software has been procured										2					186.45	186
1.2	1.3 Printer 4 in 1	2 sets 4 in 1 printer (printer, scanner, photocopier and fax) has been procured										2					142	142
1.3	1.4 Projector	1 projector will be procured										1					51.75	52
1.4	Total Output 1				0	0	0		1,352	693	1,127	1,820	429,679	251,137			423,724	674,861
	Output 2. Goat Productivity Improvement Programme											0						-
2	2.1 N. G. O. Selection (6 unit)	6 nos. partner will be selected										0					450	450
2.1	2.2 Cornerstone Training (For Project Partner selection)											1						-
2.2	2.3 Cornerstone TOT (Project Partner Govt. Offices)	1 event training to PP staff										2					1147.52	1,148
2.3	2.4 Cornerstone Training (For District Govt. Offices)	1 event training										1					249.503	250
2.4	2.5 Cornerstone Training (For KUBK staff- PMO team)	1 event training										1					275.897	276
2.5	2.6 Self Help Group Management Training (Staff)	1 event training to PP staff										2					749	749
2.6	2.7 Gender Training (Project Partner)	1 event training to PP staff 5 days										2					723	723
2.7	2.8 V D C Level baseline surveys	Surveyed in 6 VDCs										2					607.25	607
2.8	2.9 Production Record File distribution	2000 animal record files published and distributed										4000					57.12	57
2.9	2.10 Goat weighing machine	12 goat weighing machine purchased and distributed										245			II	Heifer- 100%	680	1,160
2.10	Technical Orientation for Program Coordinator and Technical Coordinator - 3 days	2 event 3 days orientation										4					646	646
2.11	2.12 Technical Orientation on imp. Goat health & biosecurity for Govt. Veterinary Staff- 2 days	1 event 2 days orientation										1					450	450
2.12	Goat Enterprise Devt. Training for PC, TC and CF - 5 days	1 event 5 days training organised										3			II	Heifer- 100%	1314	1,525
2.13	Nutrition security training- 5 days	1 event 5 days training organised										2					699	699
2.14	Cooperative management training-3 days	1 event organised for staff										1			II	Heifer- 100%	583	921
2.15	Book-keeping training-4 days	2 event organised										2			II	Heifer- 100%	322	476
2.16	Annual monitoring survey	1 event conducted										1			II	Heifer- 100%	795	1,279
2.17	Agrovet enterprise development training- 7-days (CAVEs)	1 event organised										2					862	862

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# Results	Objectives/Expected Results (A)	Indicators (MTR Revised)				Responsible Unit/ Staff (E)	Implementation targets				Budget (’000)			
		Project Indicators		RIMS			Planned (Annual) (G)	Achieved (Cumulative) July 2017 (H)	Achieved (Cumulative) July 2018 (J)	Planned (Annual NRS) (M)	Achieved Annual (N)	Financier % (O)	Spent (Cumulative) as of July 2017 (P)	Spent (Cumulative) as of July 2018 (R)
		(B)	(C)	(D)	(D)									
2.18	Corstone Training (Stakeholders)	6 PPs trained					14	14	-			492	492	
2.19	District coordination meeting & District Project Advisory Committee formation	1 time meeting each for 6 PPs					14	14	-			148	148	
2.20	Project Implementation and Monitoring Committee / Project Management Committee	12 events organised					6	6	-			96	96	
2.21	Project monitoring and implementation meeting (PMIC)	56 events organised	74	75	74	Heifer/Project Partner	48	104	223	239	II	356	595	
2.22	DPAC - District Project Advisory Committee meeting & monitoring report presentation	14 events organised		110		Heifer/Project Partner	12	26	110	136	II	197	333	
2.23	DPAC field monitoring and report presentation	6 events of monitoring organised and report produced	110	110		Heifer/Project Partner	14	20	220	220	II	718	938	
2.24	Project management meeting	56 events organised	58	57	57	Heifer/Project Partner	68	124	115	121	II	271	392	
2.25	Program advocacy through media	303 events organised	75	75	75	Heifer/Project Partner	6	6	150	154	II		154	
2.26	Participatory Self Review and Planning (Organisation level)	For 14 PPs	801.3	801.3	801.3	Heifer/Project Partner	286	286	-			322	322	
2.27	Travel (TOT, Training, Staff, facilitator etc) - 14 PP	1 training					26	38	2,404	2,404	II	7833	10,237	
2.28	Corner stone training for value chain actor	1 training					1	1	-			255	255	
2.29	Cooperative management training for members (5 days)	1 training for members	0	350		Heifer	1	2	350	329	II	367	696	
2.30	Cooperative management training for members (3 days) (Refresher training)	2 events conducted	300	300		Heifer	2	2	600	548	II		548	
2.31	Cooperative capacity development training (5 days)	2 events conducted	300	300		Heifer	2	2	300	300	II		300	
2.32	Cooperative capacity development training (5 days)	75 trained		350		Heifer	1	4	350	350	II	603	953	
2.33	Training kit preparation and distribution	150 kit prepared	150	150		Heifer	5	155	300	389	II	210	599	
2.34	Fund support for cooperative operation	14 coops supported		490		Heifer	14	14	980	980	II		980	
2.35	Entrepreneurship and business plan development training for goat entrepreneur	12 persons					0	0	-				-	
2.36	Goat seed distribution for farmers	40 kg seed distributed	200	396		Heifer	100	140	596	588	II	407	995	
2.37	Burdizzo castrator (large animals)	34 castrators					34	34	-			442	442	
2.38	Interaction meeting with animal assets service providers (private sector, coops, DLSSO and PP)	2 interactions					2	2	-			22	22	
3	Meeting with partner NGOs	1 meeting		200		Heifer	1	2	200	103	II	188	291	
3.1	Total Output 2		2,318	2,486	3,773		4,906	5,284	8,578	8,527		24,265	32,792	
3.2	Goat group formed and mobilised, recurrent and administrative cost to NGO						0	0	-				-	
3.3	Output 3 - Project Partner Mobilization (48 groups)						0	0	-				-	
3.1	3.1 Group formation and mobilization													
3.2	3.2 Project Partner Staff remuneration cost (Program Coordinator, Technical Coordinator, CAVE, Comm. Facilitator, Accountant) - 14PP	For 14 PPs for 2 district	6597	5277	5277	Heifer/Project Partner	26	38	17,151	17,149	II	42807	59,956	
3.3	3.3 Administration Cost - 14PP	For 14PPs	595	595	595	Heifer/Project Partner	25	37	1,785	1,785	II	6949	8,734	
4	Total Output 3		7,192	5,872	5,872		51	75	18,936	18,934		49,756	68,690	
4.1	Output 4 - Farmers Training	Capacity enhanced of the goat group member through providing different types of training					0	0	-				-	
4.2	4.1 Self Help Group Management Training (Farmers)	62 groups member trained					48	48	-			385,417	385	

Results #	Objectives/Expected Results	Indicators (MTR Revised)			Trimester Planned Budget			Responsible Unit/Staff	Implementation targets				Budget ('000)			Spent (Cumulative) as of July 2018 (R)		
		Project Indicators	RIMS	T 1	T 2	T 3	Planned (Annual)		Achieved Annual	Achieved (Cumulative) July 2017	Achieved (Cumulative) July 2018	Planned (Annual NRs)	Achieved Annual	Financier %	Spent (Cumulative) as of July 2017 (P)			
																	(A)	(B)
4.1	4.2 Cornerstone Training (Women Group) Core	62 groups member trained									103	103				806.09		806
4.2	4.3 Cornerstone Training (Male)	147 groups member trained									60	60				601.32		601
4.3	4.4 Cornerstone Training 4 days (Children)	32 events organised									58	58				332.29		332
4.4	4.5 Participatory Self Review and Planning (Farmers)	266 events organised in group level									32	32				396.05		396
4.5	4.6 Gender training (2 days)	124 events organised									125	125				406.59		407
4.6	4.7 Cornerstone Training (exchange group, 4 days)	380 events organised									491	491				2245.02		2,245
4.7	4.8 Helping group mobilisation	92 group mobilised		230	230			Heifer/Project Partner		92	267	359	460			1564		2,006
4.8	4.9 Formation and mobilisation of child and youth club	6 club formed									11	11				86.96		87
4.9	4.10 Training on nutrition education (2 days)	112 events organised									153	153				322.23		322
4.10	4.11 Kitchen gardening training (2 days)	112 events organised									127	127				304.15		304
4.11	4.12 Training on reproductive health (3 days)	101 events organised									126	126				287.46		287
4.12	4.13 Initial cooperative education training (1 days)	249 events organised		181				Heifer/Project Partner		249	124	373	361			175		717
4.13	4.14 Distribution of training materials to group	Materials distributed to 105 group		65	65			Heifer/Project Partner		105	837	942	195			1561.1		1,767
4.14	4.15 Improved goat business plan training	6 events organised		26.1				Heifer/Project Partner		6	14	20	26			394.6		442
4.15	Goat market management training for coop member	14 events organised		35	35			Heifer/Project Partner		14	14	14	70					69
4.15.1	Cooperative registration	6 coops registered		36				Heifer/Project Partner		6	6	6	36					30
4.15.2	4.16 Improved animal management & sensitization on Ent. Dev. - 4 days - Original Group	50 events		24	51			Heifer/Project Partner		50	48	98	75			337.725		395
4.16	4.17 Improved animal management training - 3 days	62 events organised									39	39				252		252
4.17	4.18 Improved animal management training - 1 days (exchange group)	116 events organised									187	187				575		575
4.18	4.19 Fodder and forage related training	62 events organised									78	78				153		153
4.19	4.20 Farmers exposure visit (35 person per trip)	14 events organised									21	21				3866		3,866
4.20	Total Output 4			269	624	330				522	2,949	3471	1,223			15,052		16,446
	Output 5 Goat Breed Improvement Programme	6805 goats and 505 bucks distributed										0						-
5	5.1 Goat distribution (exchange model)	4010 goat procured and distributed						Heifer/Project Partner			2883	2883				38811		38,811
5.1	5.2 Breeding Buck distribution	7 buck procured and distributed		140				Heifer/Project Partner		7	625	632	140			11531		11,775
5.2	5.3 Freight for Goat and Buck	For 7 animals		18				Heifer/Project Partner		7	3508	3515	18			1894		1,899
5.3	Total Output 5			158	-	-				14	7,016	7,030	158			52,236		52,485
	Output 6. Goat Nutrition Management	Fodder and forage seedlings and seed distributed										0						-
6	6.1 Fodder and Forage distribution	Fodder and forage procured and distributed to the group farmers									537	537				6364		6,364
6.1	6.2 Vegetable and fruit seedlings distribution	400 vegetable and fruit seedlings distributed		50				Heifer/Project Partner		400	11032	11432	100			2632		2,732
6.2	6.3 Shed improvement	100 shed improved		105	245			Heifer/Project Partner		100	1799	1899	350			6295		6,692
6.3	Total Output 6			155	295	-				500	13,368	13,868	450			15,291		15,788
	Output 7. Animal Health Service improvement	Internal parasite control, vaccination activities conducted										0						-
												0						-

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Results #	Objectives/Expected Results		Indicators (MTR Revised)				Trimester Planned Budget			Implementation targets			Budget ('000)				Spent (Cumulative) as of July 2018 (R)	
	(A)	(B)	RIMS	(C)			Responsible Unit/ Staff	Planned (Annual)	Achieved (Cumulative) July 2017	Achieved (Cumulative) July 2018	Planned (Annual NRS)	Achieved Annual	Budget Category	Finnercer %	Spent (Cumulative) as of July 2017 (P)			
				T 1	T 2	T 3										(D)		(E)
7	7.1 Community Agriculture & Veterinary Entrepreneur (CAVE) Training	16 person trained															2162	2,162
7.1	7.2 Internal parasite control for Goat	19880 goats treated															1491	1,491
7.2	7.3 Vaccination for Goat	13250 goat vaccinated															389	389
7.3	7.4 Vaccination for Chicken	3000 chicken vaccinated	6	3	3		Heifer/Project Partner	3000	2856		12	27	II	Heifer-100%	226		253	
7.4	7.5 Internal parasite control for Chicken	3000chicken treated	6	3	3		Heifer/Project Partner	3000	3000		12	17	II	Heifer-100%	215		232	
7.5	7.6 Goat Insurance	For 50 animals		49			Heifer/Project Partner	50	3299		49	12	II	Heifer-100%	5034		5,046	
7.6	7.7 Microscope/Castrator/Cool Box	For 16 CAVE						34			-				810,916		811	
7.7	7.8 Veterinary medicine fund	For 100 CAVE						110			-				1421		1,421	
7.8	Total Output 7		12	55	6			141,094	147,144		73	56			11,749		11,805	
	Total Investment Costs C2 (Heifer)		10,104	9,333	9,982			169,391	176,879		29,418	29,657			168,349		198,006	
	Recurent costs (Heifer)							0	0		-	-			-		-	
	1. Technical experts							0	0		-	-			-		-	
1	1.1 Goat specialist	1 Goat specialist recruited	677	542	543		Heifer	12	32		1,762	1,762	II	Heifer-100%	3772,255		5,534	
1.1	1.2 Admin. And Finance Officer	1 Admin. and finance officer recruited	346.2	276.9	276.9		Heifer	12	32		900	900	II	Heifer-100%	1943,495		2,843	
1.2	1.3 Country Director	1 Country Director recruited	138	110.3	110		Heifer	0.6	13		358	358	II	Heifer-100%	719,75		1,078	
1.3	1.4 Program Director - KUBK Focal Person	1 Program Director - KUBK Focal Person recruited	164	131.1	131.1		Heifer	1.8	14.4		426	426	II	Heifer-100%	880.02		1,306	
1.4	1.5 Program Director - Field	1 Program Director - Field recruited	225.4	180.3	180.3		Heifer	2.4	16		586	586	II	Heifer-100%	1345.61		1,932	
1.5	1.6 Animal Well Being Manager	1 Animal Well being Manager recruited	137.3	109.8	109.8		Heifer	2.4	15.6		357	357	II	Heifer-100%	722.56		1,080	
1.6	1.7 Planning Monitoring and Evaluation Manager	1 Planning Monitoring and Evaluation Manager recruited	44.6	35.7	35.7		Heifer	1.8	15		116	116	II	Heifer-100%	400.07		516	
1.7	1.8 Program Officer	1 Program Officer recruited	692.3	553.8	553.9		Heifer	12	44		1,800	1,800	II	Heifer-100%	2673.67		4,474	
1.8	1.9 Breeding Expert	1 Breeding Expert recruited	149.2	119.4	119.4		Heifer	3	16		388	341	II	Heifer-100%	1035		1,376	
1.9	1.10 Program Manager - Field - Nepalgunj	1 Program Manager based on Nepalgunj recruited	151.9	121.5	121.6		Heifer	3	16		395	395	II	Heifer-100%	902.18		1,297	
1.10	1.11 Finance Manager	1 Finance Manager recruited	90.8	72.6	72.6		Heifer	1.2	14		236	230	II	Heifer-100%	500.01		730	
1.11	1.12 Training Manager	1 Training Manager recruited	100	80	80		Heifer	1.8	14.7		260	260	II	Heifer-100%	624.12		884	
1.12	2 Other operational costs							0	0		-	-			0		-	
2	2.1 Monitoring from MOA and related offices	For 12 months						1	1		-	-			1225		1,225	
2.1	2.2 Travel Expense (Heifer)	For 12 months	1066.7	1066.7	1066.7		Heifer	12	32		3,200	3,036	II	Heifer-100%	8425.675		11,462	
2.2	2.3 Administrative Expense (Heifer)	For 12 months	196.7	196.7	196.6		Heifer	12	32		590	513	II	Heifer-100%	1131.19		1,644	
2.3	Project agreement and monitoring fee (SWC)		102.5					1	0		1,025		II	Heifer-100%			-	
2.4	Total Recurrent Costs C2 (Heifer)		4,180	4,622	3,598			79	308		12,400	11,080			26,301		37,381	
	Total Budget C2 (Heifer)		14,284	13,954	13,579			7,569	169,699		41,818	40,737			194,650		235,387	
	Total Budget C2 (All sources)							8,921	170,826		471,496	291,874					291,874	

Results #	Objectives/Expected Results (A)	Indicators (MTR Revised)			Trimester Planned Budget			Responsible Unit/ Staff (E)	Implementation targets					Budget ('000)			
		Project Indicators (B)	RIMS (C)	T 1	T 2	T 3	Planned (Annual) (G)		Achieved (Annual) (H)	Achieved (Cumulative) July 2017 (I)	Achieved (Cumulative) July 2018 (J)	Planned (Annual NRS) (M)	Achieved Annual (N)	Budget Category (O)	Finnancer % (P)	Spent (Cumulative) as of July 2017 (Q)	Spent (Cumulative) as of July 2018 (R)
C3	Local Entrepreneurship and Institutional Development	1. Strengthening of participating local institutions through training: (a) participating VDCs - 50 %; (b) participating Production groups and Cooperatives - 70%; (c) participating Agrovets - 80%. At least 50 % of groups formed/strengthened with women in leadership position. At least 80 % of members of new SPACs and bank branches access services. At least 5 multi-stakeholder platforms functioning in the programme area.															
	PMO	Investment costs (PMO)															
	SC 3.1 Institutional strengthening																
3.1	Output 3.1.1 Strengthening of District Agriculture Development Committee	6 DADCs will be involved in the programme activities															
3.1.1	3.1.1.1 Workshop/training on Planning of Agriculture sector inclusion at local level	DADCs from six districts involved in the workshop											10				
3.1.1.1	3.1.1.2 Program implementation and feed back workshop with DADC member (Regional level)	2 workshop organized at regional level. It is useful for sharing practices in different district	600					PMO					1				898
3.1.1.2	3.1.1.3 Program implementation and feed back workshop with DADC member (District level)	6 workshop organized	300					PMO					6				891
3.1.1.3	Total output 3.1.1		900	300	600								17				4,713
	Output 3.1.2 Strengthening of Village Development Committees	Representative from programme VDCs involved in planning															
3.1.2	Activity 3.1.2.1 Planning workshop regarding agriculture activities incorporate in VDC level plan	6 events organised. It has not yet covered all VDC of project district. Rest will be covered		600				PIU					24				2,124
3.1.2.1	Activity 3.1.2.2 Training on regional level planning and monitoring to VDC secretary	4 events organised											16				2,199
3.1.2.2	Activity 3.1.2.3 Participation in local level planning workshop from DADO and DLSO (VDC)	132 VDC											132				392
3.1.2.3	Workshop with VDC representatives for sustainability of sub project at grantees cluster level (1 days)	150 events															
3.1.2.4	3.1.2.3 Orientation on local level planning and program for DADO, DLSO and PIU (VDC level / Area level)	180 event in VDC and area level. Due to change scenario after MTR, this forum will be more effective to orient them.															
3.1.2.5	Total Output 3.1.2			600									172				4,715
	3.1.3 Capacity development of agrovets																
3.1.3	3.1.3.1 Market entrepreneur value chain and business capacity development training for Agrovets, Paravet	2 events (50 participants)		650				PMO					2				11,49
3.1.3.1	3.1.3.2 Capacity development of DADO/ DLSO technicians																
3.1.3.2	3.1.3.3 GESI sensitization training for technicians (5 days)	2 event (50 participants)		600				PMO					2				800
3.1.3.3	3.1.3.4 Development activities management training (6 days)	Sub-project management training (event (25 participants)											1				774
3.1.3.4	3.1.3.5 Capacity development of district TA team	Social mobilization and group governance training of JT/JTA including VDC level technician (6 days)		700				PMO					1				700
3.1.3.4.1	3.1.3.6 TOT training on benefit cost analysis of agro crops for officers (6 days)	1 event (25 participants)		800				PMO					1				1,200

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Results #	Objectives/Expected Results	Indicators (MTR Revised)				Trimester Planned Budget			Implementation targets				Budget ('000)			Spent (Cumulative) as of July 2018 (R)			
		Project Indicators		RIMS	T 1	T 2	T 3	Planned (Annual)	Achieved Annual	Achieved (Cumulative) July 2017	Achieved (Cumulative) July 2018	Planned (Annual NRS)	Achieved Annual	Budget Category	Finnancer %		Spent (Cumulative) as of July 2017 (P)		
		(A)	(B)	(C)	(D)	(E)	(F)											(G)	(H)
3.1.3.6	Refresh TOT training on benefit cost analysis of agriculture activities for officers (5 days)				800				1	1				800	III	GON-15% IFAD Loan-42% IFAD GRANT-43%			
3.1.3.7	Refresh TOT training on benefit cost analysis of agriculture activities for field technician (5 days)			700					1	1				700	III	GON-15% IFAD Loan-42% IFAD GRANT-43%		500	
3.1.3.8	GESI sensitization refreshor training for field technicians (5 days)			700					2	2				1,400	III	GON-15% IFAD Loan-42% IFAD GRANT-43%	800	2,057	
3.1.3.9	TOT on group governance and social mobilization (6 Days)				800				1	1				800	III	GON-15% IFAD Loan-42% IFAD GRANT-43%			
3.1.3.10	GESI Training Manual			500					1	1				500	III	GON-15% IFAD Loan-42% IFAD GRANT-43%			
3.1.3.11	Social mobilization Training Manual			500					1	1				500	III	GON-15% IFAD Loan-42% IFAD GRANT-43%			
3.1.3.12	Seed production technology training for technicians -TOT																		
3.1.3.13	3.1.3.7TOT training on benefit cost analysis of agro crops for field technicians (6 days)																		
3.1.3.14	3.1.3.8 GESI sensitization training/workshop for field technicians (5 days)									1								1000	1,000
3.1.3.15	3.1.3.9 Corner stone training for project staff									1								750	750
3.1.3.16	Total Output 3.1.3			4,500	4,250	1,350			15	11	10	21		10,100				6,473	10,830
3.1.4	Output 3.1.4 Strengthening of Production groups/cooperatives																	0	
3.1.4.1	Activity 3.1.4.1 Training related to Agriculture and veterinary protocols, Agriculture/livestock activities/ AI/ Health managements									402								1539	1,539
3.1.4.2	Activity 3.1.4.2 Training on Benefit-Cost Analysis of a Agr-business (3 days) field level									57								12182	12,182
3.1.4.3	Activity 3.1.4.3 Training on Business Management (3 days), Account and Book-Keeping Operation (3 days), Financial and cash flow management (3 days)									9								3995	3,995
3.1.4.4	Activity 3.1.4.4 Training on Gender and social Inclusion (2 days)								120									6307	6,307
3.1.4.5	Activity 3.1.4.5 Office Management Support to Groups and Cooperatives									5								490	490
3.1.4.6	Activity 3.1.4.6 Training on Gender and social Inclusion to field staffs (2 days)									4								348	348
3.1.4.7	Activity 3.1.4.7 Observation tour (with in country)to farmer group and cooperative member									2								559	559
3.1.4.8	Activity 3.1.4.8 Case study and documentary preparation (GESI)									1								299	299
3.1.4.9	Activity 3.1.4.9 Training on benefit cost analysis of agriculture activities for grantees at field level (1 day) by field technician			600	600	600			90	90	105	195		1,800	III	GON-15% IFAD Loan-42% IFAD GRANT-43%	2400	4,200	
3.1.4.10	Activity 3.1.4.10 Training on Value chain analysis for Grantees at field level (1 day) by field technician			600	600	600			90	90	111	201		1,800	III	GON-15% IFAD Loan-42% IFAD GRANT-43%	2389	4,189	
3.1.4.11	Activity 3.1.4.11 Accounting / Book keeping training for coop. members (5 days)grantees			1200	1200	1200			6	6	6	12		3,600	III	GON-15% IFAD Loan-42% IFAD GRANT-43%	3000	6,409	
3.1.4.11	GESI Training / orientation at field level- 1 day			600	600	600			90	90		90		1,800	III	GON-15% IFAD Loan-42% IFAD GRANT-43%		1,800	

Results #	Objectives/Expected Results (A)	Indicators (MTR Revised)			Trimester Planned Budget			Responsible Unit/Staff (E)	Implementation targets				Budget ('000)			Spent (Cumulative) as of July 2018 (R)
		Project Indicators (B)	RIMS (C)	T 1	T 2	T 3	Planned (Annual) (G)		Achieved (Annual) (H)	Achieved (Cumulative) July 2017 (I)	Achieved (Cumulative) July 2018 (J)	Planned (Annual NRS) (M)	Achieved Annual (N)	Financier % (O)	Spent (Cumulative) as of July 2017 (P)	
3.1.4.11.1	3.1.4.12 Good Governance training for groups/ coops				900	900	PMO	6	6	6	1,800	1,728	GON-15% ,IFAD Loan-42% ,IFAD GRANT-43%	1062	2,790	
3.1.4.12	3.1.4.12 Farmers Diary publication and distribution	5000 diary published				5000	PMO	1	1	1	5000	5000	GON-15% ,IFAD Loan-42% ,IFAD GRANT-43%	433	433	
3.1.4.13	3.1.4.12 Accounting and book keeping register for groups and cooperatives , publication and distribution	account register published			500		PMO	1	1	1	500	222	GON-15% ,IFAD Loan-42% ,IFAD GRANT-43%	373	595	
3.1.4.14	Total Output 3.1.4				3,500	3,900	-	403	283	6,185	11,300	10,759		35,376	46,135	
	Implementation Management								0	0						
3.1.5	Vehicle (4*4, pick-up)	1 vehicle supported to implement PMO Component						0	1	1				2895	2,895	
3.1.5.1	Office equipments and furnitures	ICT materials and 5 set of furnitures supported						0	5	5				2074,605	2,075	
3.1.5.2	Total Output 3.1.5				-	-	-	-	6	6				4,970	4,970	
	Total Investment Costs SC 3.1 (PMO)				8,900	9,050	-	432	300	6,390	23,800	15,259		56,247	71,506	
	Recurrent costs (PMO)								0	0						
	Implementation Management								0	0						
3.1	Cross component/ Local entrepreneurship development coordinator	1 full time Local entrepreneurship development coordinator recruited			640	640	PMO	13	13	33	2,080	1,906	GON-15% ,IFAD Loan 42% ,IFAD GRANT-43%	5546	7,452	
3.1.1	Driver	1 driver recruited			80	80	PMO	13	3	33	260			736	736	
3.1.2	Monitoring and evaluation for PMO	programme monitored different times			300	300	PMO	1	0.66	2.66	1,000	988	GON-15% ,IFAD Loan 42% ,IFAD GRANT-43%	3676	4,664	
3.1.3	Maintenance Cost													300	300	
3.1.4	Total Recurrent Costs SC 3.1 (PMO)				1,020	1,300	-	27	17	69	3,340	2,894		10,258	13,152	
	Total Budget SC 3.1 (PMO)				9,920	10,070	-	459	317	6,459	27,140	18,153		66,505	84,658	
	AEC Management															
	SC 3.2 Strengthening Local Private Sector Services															
3.2	Output 3.2.1 Seed Support Programme Institutionalize															
3.2.1	3.2.1.1 Farmers/Cooperatives business planning meeting	12 meeting organised							18	18				919	919	
3.2.1.1	3.2.1.2 Farmers, Cooperative and Traders joint meetings	12 meeting organised							18	18				824	824	
3.2.1.2	3.2.1.3 Farmers, Cooperative and Traders joint workshop	12 events organised							6	6				1089	1,089	
3.2.1.3	3.2.1.4One-back management Facilitation meeting	12 meeting organised							12	12				782	782	
3.2.1.4	3.2.1.5 Investment Window Establishment								6	6				1457,746	1,458	
3.2.1.5	3.2.1.6 Private sectors investment promotion on quality seed production and processing workshop								1	1				200	200	
3.2.1.6	3.2.1.7 Travel and trips to Identify potential Investors within and outside of the country															
3.2.1.7	3.2.1.8 Cross country buyer seller meetings															
3.2.1.8	3.2.1.9 Private sectors investment promotion on livestock production, processing and marketing workshop	1 workshop organised							1	1				850	850	
3.2.1.9	3.2.1.10 Participation in PPD to develop market links of identified commodities by the project organized by PMO															

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		Project Indicators (B)	RIMS (C)	T 1	T 2	T 3	Planned (Annual) (G)		Achieved Annual (H)	Achieved (Cumulative) July 2017 (I)	Achieved (Cumulative) July 2018 (J)	Planned (Annual NRS) (M)	Achieved Annual (N)	Financier % (O)	Spent (Cumulative) as of July 2017 (P)		
																Budget Category	
3.2.1.10	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							3	3	-			1500		1,500	
3.2.1.11	3.2.1.12 District level Orientation Programme	6 event of orientation organised. Orientation will be about the grant operating guideline, role of DCCIs & private sector in KUBBK, Roles and Responsibilities of DCCI/AEC/IW etc. As the DCCI members and IWs members are frequently changed, this orientations are necessary to streamline the understanding		300	300			AEC	12	15	600	597		1727		2,324	
3.2.1.12	3.2.1.13 Orientation program on regional market centre	1 event, Regional market hub based orientation program is specially for potential grantees for Window III. As per the GOG, large companies are eligible for grant under window 3 for Seed and LS both, so these orientation will be organised in regional market hubs to orient on GOG to large companies related to seed, milk and meat.								0						-	
3.2.1.13	Total output 3.2.1			300	300	-			77	80	600	597		9,349		9,945	
3.2.2	3.2.2.1 MSP and marketing activities									0						-	
3.2.2.1	3.2.2.1 MSP at local level (4 VC)	54 MSP meeting conducted		1800	1800	1800	AEC	36	60	5,400	3,600		1197		4,797		
3.2.2.2	3.2.2.2 MSP at district level (4 value chain)	24 MSP meeting conducted		2400	1200	1200	AEC	12	24	4,800	3,600		1200		4,800		
3.2.2.3	3.2.2.3 MSP at regional level (4 value chain)	3 MSP meeting conducted		300	300	300	AEC	0	1	900	600		998		1,598		
3.2.2.4	3.2.2.4 B2B meeting at regional level	1 meeting conducted			500	500	AEC	1	1	500			750		750		
3.2.2.5	3.2.2.5 Private sector investment promotion workshop on livestock Product, processing and marketing	1 workshop conducted			700	700	AEC	1	1	700	700		699		1,399		
3.2.2.6	3.2.2.6 Market relationship workshop between SFACI and private seed company	1 workshop conducted			500	500	AEC	1	5	500	500		795		1,295		
3.2.3	Total output 3.2.2			4,500	4,500	3,800		50	94	12,800	9,000		5,639		14,639		
3.2.3	Output 3.2.3 Entrepreneurship Development									0						-	
3.2.3.1	3.2.3.1 Training on financial literacy to cooperative, agrovat, producer group, traders, GR (TOT)	54 events organised (1080 persons)		1800	1800	1800	AEC	36	36	5,400	3,600				3,600		
3.2.3.1.1	3.2.3.1.1 Govt collection centre operational plan facilitation workshop	1 event (25 persons)			1000	1000	AEC	1	7	1,000	-		3600		3,600		
3.2.3.1.2	3.2.3.1.2 Entrepreneurship development training for agrovat, producer group, traders, GR	2 events conducted (50 persons)							2	2	-		2000		2,000		
3.2.3.2	3.2.3.2 Comparative cost benefit analysis study of seed crops (maize, indish, onion, wheat, mustard leaf)	2 study conducted							2	2	-		1199		1,199		
3.2.3.3	3.2.3.3 Training on programme orientation, business plan formulation, PRA, O&M facilitation to field staffs (10 days)	1 event conducted (25 persons)							1	1	-		1500		1,500		
3.2.3.4	3.2.3.4 Prepare and update of district agr-business video graphy	1 video graphy updated							1	1	-		900		900		
3.2.3.5	3.2.3.5 Capacity assessment and analyze of District chamber of Commerce and Industries								0	0	-				-		

Results #	Objectives/Expected Results	Indicators (MTR Revised)			Trimester Planned Budget			Responsible Unit/ Staff	Implementation targets					Budget (000)			Spent (Cumulative) as of July 2018		
		Project Indicators	RIMS	(C)	T 1	T 2	T 3		Planned (Annual)	Achieved (Annual)	Achieved (Cumulative) July 2017	Achieved (Cumulative) July 2018	(M)	Achieved Annual	Budget Category	Financier %		Spent (Cumulative) as of July 2017	
																			(B)
3.2.3.6	3.2.3.7 Capacity Development trainings on office management, book keeping, leadership development on agri-business promotion etc for DCCI members	DCCI 1 event conducted / 4 days (25 persons)		900				AEC	1	1	1	900			III	GON-15 % ,IFAD Loan-42 % ,IFAD GRANT-43 %	1197	1,197	
3.2.3.7	Linkage development workshop among completed sub projects and DCCI	6 events		400	400			AEC	6	6	6	1,200	1,200		III	GON-15 % ,IFAD Loan-42 % ,IFAD GRANT-43 %	352,176	1,200	
3.2.3.7.1	3.2.3.8 Investment window operation Training to DCCI personnel	1 events organised. Regular coordination meeting is organised by PMO in broader agenda but this event is organised single event for building common understanding on IV operation in all six project areas. The event is implemented to reflect on learning of AEC implemented activities amongst the stakeholders.								1	1	-	-						352
3.2.3.8	3.2.3.9 Intra districts coordination meeting (DCCI, PMO, PIU, DADO, DLSO)	800						AEC	1	7	8	800	800		III	GON-15 % ,IFAD Loan-55 % ,IFAD GRANT-30 %	1571	2,371	
3.2.3.9	3.2.3.10 Seed annual business promotion related exposure visit									0	0	-	-				2447	2,447	
3.2.3.10	3.2.3.11 Business planning development ToT trainings (7 days)	1 event conducted								1	1	-	-				1200	1,200	
3.2.3.11	3.2.3.12 Agro Business management training (field level) for grantees (seed and Livestock)	108 events conducted	900	900	900			AEC	108	36	81	2,700	1,800		III	GON-15 % ,IFAD Loan-42 % ,IFAD GRANT-43 %	3780	5,580	
3.2.3.12	3.2.3.13 Market linkage development ToT training (10 days)	1 event conducted								1	1	-	-				1188	1,188	
3.2.3.13	3.2.3.14 Market linkage development training										0	-	-						-
3.2.3.14	3.2.3.15 Investment window operation training									6	6	-	-				753.26	753	
3.2.3.15	3.2.3.16 District level agro-fairs	Supported to organise 6 agro-fair								12	12	-	-				3545	3,545	
3.2.3.16	Agri. marketing information service (AMIS) operation training	1 event, 25 person trained		800	0			AEC	1		0	800	800		III	GON-15 % ,IFAD Loan-42 % ,IFAD GRANT-43 %		800	
3.2.3.17	3.2.3.18 Agricultural entrepreneurship development training for grantees	12 events ,300 person trained	1200	1200	1200			AEC	12	12	27	3,600	2,400		III	GON-15 % ,IFAD Loan-42 % ,IFAD GRANT-43 %	1500	3,900	
3.2.3.18	3.2.3.19 District information centre operation									1	1	-	-				1200	1,200	
3.2.3.19	3.2.3.20 KM (Marketprice trend bulletin publication)	3 times published	150	150	150			AEC	3	3	4	450	300		III	GON-15 % ,IFAD Loan-42 % ,IFAD GRANT-43 %	999	1,299	
3.2.3.20	Local and national level radio and Television Dialogue programme between producer and traders	12 events ,	200	200	200			AEC	12	12	12	600	400		III	GON-15 % ,IFAD Loan-42 % ,IFAD GRANT-43 %		400	
3.2.3.20.1	3.2.3.21 Business plan development, and farmer partners fitted level staff training for AEC and partner organization staff (TOT)	50 person trained, This is for ABDPCS and partner fitted level staff training. Capacity building initiatives as prescribed by MTR.								2	2	-	-				1997	1,997	
3.2.3.21	3.2.3.22 Communication about KM/market information technology,demand, price information through local FM, TV, newspapers)	6 events in 6 district.	200	200	200			AEC	6	6	12	600	600		III	GON-15 % ,IFAD Loan-42 % ,IFAD GRANT-43 %	600	1,200	
3.2.3.22	3.2.3.23 Participation and support in District agro fair	Participation and support in 6 events.	0	1800				AEC	6	6	12	1,800	1,800		IV	GON-15 % ,IFAD Loan-55 % ,IFAD GRANT-30 %	1200	3,000	
3.2.3.23	3.2.3.24 Participation and support in Regional agro fair	Participation and support in 2 events.		1200				AEC	2	2	3	1,200	1,200		IV	GON-15 % ,IFAD Loan-55 % ,IFAD GRANT-30 %	1200	2,400	
3.2.3.24	3.2.3.25 Participation and support in National and international agro fair	Participation and support in 1 events.		1000				AEC	1	1	1	1,000	995		IV	GON-15 % ,IFAD Loan-55 % ,IFAD GRANT-30 %		995	
3.2.3.25	Total output 3.2.3		5,650	11,550	6,650				216	122	119	23,850	15,894				33,928	49,823	
	Capacity development of SEAN									0	0	-	-						-
										0	0	-	-						-

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# Results #	Objectives/Expected Results (A)	Indicators (MTR Revised)			Trimester Planned Budget			Responsible Unit/ Staff (E)	Implementation targets					Budget (000)			Spent (Cumulative) as of July 2018 (R)
		Project Indicators (B)	RIMS (C)	T 1	T 2	T 3	Planned (Annual) (G)		Achieved (Annual) (H)	Achieved (Cumulative) July 2018 (I)	Planned (Annual NRS) (M)	Achieved Annual (N)	Budget Category (O)	Spent (Cumulative) as of July 2017 (P)			
															Planned (Annual) (G)	Achieved (Annual) (H)	
3.2.4	3.2.4.1 Market Linkage development workshop (cereal and vegetables seed)	1 events conducted. This event is organised by SEAN among their member entrepreneurs and producer groups. Issues and marketing hurdles are discussed linkage are developed between producer groups and potential entrepreneurs of their proximity.		500			AEC	1	4	5	500	500	III	GON-15% IFAD Loan-42% IFAD GRANT-43%	500	1,000	
3.2.4.1	3.2.4.2 Policy Dialogue programme	2 events organized.		800			AEC	2	5	7	800	800	III	GON-15% IFAD Loan-42% IFAD GRANT-43%	400	1,200	
3.2.4.2	3.2.4.3 quality seed management and storage training	150 farmers trained. SEAN will train the producer groups in quality seed management and storage training to the producer groups.		750	750		AEC	6	3	3	1,500	750	III	GON-15% IFAD Loan-42% IFAD GRANT-43%	600	1,350	
3.2.4.3	3.2.4.4 Interaction workshop with National and district seed production association	1 events organized		500			AEC	1	2	3	500	93	III	GON-15% IFAD Loan-42% IFAD GRANT-43%	150	243	
3.2.4.4	3.2.4.5 Technology hand over exposure visit	1 Event exposure organised by SEAN to the producer groups. The place will be one of the best practicing producer groups in the National and district from KURB areas will hand up their know how from experience sharing.		750			AEC	1	1	1	750	748	III	GON-15% IFAD Loan-42% IFAD GRANT-43%		748	
3.2.4.5	Total output 3.2.4			2,800	1,250			11	14	19	4,050	2,891			1,650	4,541	
3.2.5	Output 3.2.5 Policy Advocacy Programme									0							
3.2.5.1	3.2.5.1 Policy based suggestions on (workshop)									0							
3.2.5.2	3.2.5.2 District level Public Private hearing workshop									1					500	500	
3.2.5.3	3.2.5.3 Central Level Public Private hearing workshop									18					1,383	1,383	
3.2.5.4	3.2.5.4 Investment window operation and management guideline									1					252,013	252	
3.2.5.5	3.2.5.5 Buy back agreement facilitation guideline									1					270,24	270	
3.2.5.6	3.2.5.6 Establishment of District Information Centers									12					2361,595	2,362	
3.2.5.7	3.2.5.7 Participation in Regional, national and international agro-fairs									12					4062	4,062	
3.2.5.8	3.2.5.8 Formal seed sector extension and promotion for uses of TL seed	Uses of formal seed will be promoted, this is not just about extension this is market promotion activity and life cycle of the seed especially for the uses especially of producer groups, agro vets and promote marketing of TL seed within the district.		225	225		AEC	6	5	11	450	225	IV	GON-15% IFAD LOAN-55% IFAD GRANT-30%	1050	1,275	
3.2.5.9	3.2.5.9 District level seed seller and aggregator establishment and operation (6 association)	Association will be established (6) with considering Local body		1200	0		AEC	6	1	7	1,200	1,200	IV	GON-15% IFAD LOAN-55% IFAD GRANT-30%	1400	2,600	
3.2.5.10	3.2.5.10 District level Dairy and meat traders association establishment and operation	12 association		1200	1200		AEC	12	9	9	2,400	2,100	IV	GON-15% IFAD LOAN-55% IFAD GRANT-30%	874	2,100	
3.2.5.10.1	3.2.5.10.1 Establishment of multisiteholder mechanism and operation	Mechanism established								0						874	
3.2.5.11	3.2.5.11 Information collection and management (district video-graphy prepare and update)	Information prepared and updated								0					893	893	
3.2.5.12	3.2.5.12 Investment window operation throughout the year	6 Investment window operate throughout the year		720	720		AEC	144	48	192	2,160	2,160	V	GON-15% IFAD LOAN-55% IFAD GRANT-30%	2,143	4,303	
3.2.5.13	3.2.5.13 Information publication and dissemination									0					452	452	
3.2.5.14	Total output 3.2.5			720	3,345	2,145		168	99	264	6,210	5,685			17,406	23,091	
										0							

# Results	Objectives/Expected Results	Indicators (MTR Revised)				Trimester Planned Budget			Responsible Unit/ Staff	Implementation targets					Budget (’000)			Spent (Cumulative) as of July 2018 (K)	
		Project Indicators	RIMS	T 1	T 2	T 3	Planned (Annual)	Achieved Annual		Achieved (Cumulative) July 2017	Achieved (Cumulative) July 2018	Planned (Annual NRS)	Achieved Annual	Financier %	Spent (Cumulative) as of July 2017 (P)				
																(A)	(B)		(C)
2.5	2.6 Monitoring and travel cost to ministry, departments and other government agencies			100	100	200	AEC				1	1	3	4	400	200	GON-15 % IFAD LOAN-55 % IFAD GRANT-30 %	624	824
2.6	2.7 Vehicle rent cost for programme monitoring and evaluation			200	200	200	AEC				1	1	1	2	600	600	GON-15 % IFAD LOAN-55 % IFAD GRANT-30 %	627	1,227
2.7	2.8 Office operating cost												2	-	-	-		950	950
2.8	2.9 Operation and repair maintenance expenses to AEC												4	-	-	-		2,192	2,192
2.9	2.10 Fuel cost												2	-	-	-		499	499
2.10	2.11 Overhead cost to AEC			1000	1000	1000	AEC				12	12	14.66	27	3,000	3,000	GON-15 % IFAD LOAN-55 % IFAD GRANT-30 %	10850	13,850
2.11	Total Recurrent Costs SC 3.2 (AEC)			7,164	7,164	8,725	-				356	421	628	1,049	23,052	22,546		54,890	77,436
	Total Budget SC 3.2 (AEC)			18,334	29,659	22,570	-				828	766	1,038	1,804	70,562	56,612		127,571	184,183
	SC 3.3 Expansion of Rural Financial Services												0	-	-	-			
3.3	Output 3.3.1 SFACLs/ NACCFL/ SFDB Model development and strengthening												0	-	-	-			
3.3.1	Activity 3.3.1.1 Feasibility study on the access to the rural microfinance and other financial institutions										0		1	1	-	-		2277	2,277
3.3.1.1	Activity 3.3.1.2 Validation workshop on the feasibility study										0		0	0	-	-			
3.3.1.2	NACCFL Management												0	-	-	-			
	Investment costs (NACCFL)												0	-	-	-			
	Output 3.3.2 Expanding SFCL Network												0	-	-	-			
3.3.2	3.3.2.1 Establishment cost of SFACLs			7000	7000	3500	NACCFL				25	45	30	75	17,500	17,500	GON-15 % IFAD LOAN-55 % IFAD GRANT-30 %	15000	32,500
3.3.2.1	3.3.2.2 Accounting Training				1200	1200	NACCFL				6	6	2	8	2,400	2,400	GON-15 % IFAD LOAN-42 % IFAD GRANT-43 %	1196	3,596
3.3.2.2	3.3.2.3 Microcredit Portfolio Management												2	2	-	-		1064	1,064
3.3.2.3	3.3.2.4 Business Planning Training			800	800	800	NACCFL				6	6	2	8	2,400	2,400	GON-15 % IFAD LOAN-42 % IFAD GRANT-43 %	524.8	2,925
3.3.2.4	3.3.2.5 Exposure Visit to Cooperatives												2	2	-	-		1400	1,400
3.3.2.5	3.3.2.6 Implementation of activities in coordination with FNCCI												0	-	-	-			
3.3.2.6	Capacity development training for district agriculture federation			900	900	900	NACCFL				6	6	6	6	1,800	1,800	GON-15 % IFAD LOAN-42 % IFAD GRANT-43 %		1,800
3.3.2.5.1	Entrepreneurship development training			800	800	400	NACCFL				3	3		3	1,200	1,200	GON-15 % IFAD LOAN-42 % IFAD GRANT-43 %		1,200
3.3.2.5.2	family farming training for old coops			100	100	100	NACCFL				20	20	20	20	200	200	GON-15 % IFAD LOAN-42 % IFAD GRANT-43 %		200
3.3.2.5.3	3.3.2.7 District Level Coordination Meeting with Stakeholders			600	600	600	NACCFL				6	6	6	12	600	600	GON-15 % IFAD LOAN-42 % IFAD GRANT-43 %	900	1,500
3.3.2.7	3.3.2.8 Orientation Training to the Staff & Board Members of SFACLs under Replications												1	1	-	-		800	800
3.3.2.8	3.3.2.9 PRA Survey and VDC Profile preparation												30	30	-	-		300	300
3.3.2.9	3.3.2.10 Account Committee Training												3	3	-	-		450	450
3.3.2.10	3.3.2.11 Cooperative Management Training			2400	2400	2400	NACCFL				24	12	3	15	4,800	4,800	GON-15 % IFAD LOAN-42 % IFAD GRANT-43 %	2400	7,200

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Results #	Objectives/Expected Results (A)	Indicators (MTR Revised)			Trimester Planned Budget			Responsible Unit/Staff (E)	Implementation targets				Budget (000)			
		Project Indicators (B)	RIMS (C)	T1	T2	T3	Planned (Annual) (G)		Achieved (Cumulative) 2017 (H)	Achieved (Cumulative) July 2018 (I)	Planned (Annual NPs) (M)	Achieved Annual (N)	Budget Category (N)	Financier % (O)	Spent (Cumulative) as of July 2017 (P)	Spent (Cumulative) as of July 2018 (R)
2.3	2.4 NACCFL Management costs			850	850	885	NACCFL	0.3	3.03	3	2,585	2,100	GON-10%, IFAD LOAN-45%, IFAD GRANT-45%	7218	9,318	
2.4	Total Recurrent Costs O3.3.2/3 (NACCFL)			4,838	5,138	5,733	-	639	92	437	15,709	10,995		16,837	27,832	
	Total Budget O3.3.2/3 (NACCFL)			12,638	22,538	20,033	-	817	286	823	55,209	50,995		53,755	104,250	
	SFDB Management									0						
	Output 3.3.4 Increasing outreach of Microfinance Institutions	Group mobilized and strengthened, Group member trained								0						
3.3.4	3.3.4.1 Accounting Training							0								
3.3.4.1	3.3.4.2 Microcredit Portfolio Management							0								
3.3.4.2	3.3.4.3 Top up loan to SFDB (Credit support)							0								
3.3.4.3	3.3.4.4 Grading tool formation	SFACL grading tool formation						0								
3.3.4.4	3.3.4.5 MIS format preparation expenses	MIS format will be developed						0								
3.3.4.5	3.3.4.6 Product development training	75 person trained, 3 event		1500			SFDB	3	3	3	1,500	757	GON-15%, IFAD LOAN-42%, IFAD GRANT-43%	757	757	
3.3.4.6	3.3.4.7 Financial institution mapping expenses							0								
3.3.4.7	3.3.4.8 Financial literacy training	675 person trained, 27 event		720	720	720	SFDB	27	38	39	2,160	1,790	GON-15%, IFAD LOAN-42%, IFAD GRANT-43%	577	2,367	
3.3.4.8	3.3.4.9 Refresher training for account management	25 person trained, 1 event				500	SFDB	1	3	3	500	289	GON-15%, IFAD LOAN-42%, IFAD GRANT-43%		289	
3.3.4.9	3.3.4.10 PEARLS analysis and interest rate fixation training	50 person trained, 2 events				335	SFDB	2		0	670		GON-15%, IFAD LOAN-42%, IFAD GRANT-43%			
3.3.4.10	Business planning refresher training	3 events (75 trained)		500	500	500	SFDB	3	3	3	1,500	501	GON-15%, IFAD LOAN-42%, IFAD GRANT-43%		501	
3.3.4.3	3.3.4.3 Business Planning Training							0								
3.3.4.3	Total for output 3.3.4			1,220	3,055	2,055	-	36	47	48	6,330	3,338		577	3,915	
3.3.4	Output 3.3.5 Material and Equipment Support to SFDP	Material and equipment procured and installed for office management								0						
3.3.5	3.3.5.1 Computer support to SFACLs	45 sets computer with MIS equipments will be procured and distributed		7200	6300		SFDB	45	0	45	13,500	1,800	GON-15%, IFAD LOAN-55%, IFAD GRANT-30%	4800	6,600	
3.3.5.1	3.3.5.2 Material support to SFDB	30 sets computer will be procured and distributed						0		0			3435	3,435		
3.3.5.2	3.3.5.3 Software support to SFDB	1 software will be developed		3000	3500	3500	SFDB	1	0.1	0	10,000		150	150		
3.3.5.3	3.3.5.4 Motorcycle	3 motorcycle will be procured						8	8	8			1827	1,827		
3.3.5.4	3.3.5.5 Laptop with software	3 laptop with software procured and installed						8	8	8			701	701		
3.3.5.5	3.3.5.6 Printer	2 printer procured and installed						4	4	4			235	235		
3.3.5.6	3.3.5.7 Furnitures	1 set of furniture procured and install						4	4	4			451	451		
3.3.5.7	3.3.5.8 Procurement of UPS/Inverter mobilizers	2 set procured and install						2	2	2			800	800		
3.3.5.8	3.3.5.9 Android Tablets for SFACLs	46 tablet procured						0		0						
3.3.5.9	3.3.5.10 Projectors	1 set procured						0		0						
3.3.5.10	Total for output 3.3.5			10,200	9,800	3,500	-	46	71	71	23,500	1,800		12,399	14,199	
3.3.5	Total Investment Costs O3.3.4/5 (SFDB)			11,420	12,855	5,555	-	82	47	119	29,830	5,138		12,976	18,114	
	Recurrent costs									0				0		
	1. Technical experts									0						

Results #	Objectives/Expected Results	Indicators (MTR Revised)				Trimester Planned Budget			Implementation targets				Budget (000)				Spent (Cumulative) as of July 2018 (R)			
		Project Indicators	RIMS	(B)	(C)	T 1	T 2	T 3	Responsible Unit/ Staff	(E)	(G)	(H)	(I)	(J)	(M)	Achieved Annual		Budget Category	Financier %	(P)
1	1.1 Program coordinator	1 program coordinator recruited		480	480	600	SFDB		13	13	13	26	1,560	1,350	V	GON-10%, IFAD LOAN 45 %, IFAD GRANT-45 %	1170	2,520		
1.1	1.2 Lead trainer	1 lead trainer recruited		400	400	500	SFDB		13	13	36.5	50	1,300	1,300	V	GON-10%, IFAD LOAN 45 %, IFAD GRANT-45 %	3960	5,260		
1.2	Area office Staff	3 staff @ 75000		900	900	1125	SFDB		39	6		6	2,925	450	V	GON-10%, IFAD LOAN 45 %, IFAD GRANT-45 %		450		
	1.3 Field trainer										47	47	-	-				2714	2,714	
1.3	1.4 Liaison officer										4	4	-	-				750	750	
1.4	2 Administrative and Utility cost											0	-	-					-	
2	2.1 Monitoring and evaluation for SFDB			333.33	333.33	333.34	SFDB		1	1	3	4	1,000	416	V	GON-10%, IFAD LOAN 45 %, IFAD GRANT-45 %	1500	1,916		
2.1	2.2 Monitoring and evaluation for Ministry and PMO staffs								0	1	1	1	-	-				37	37	
2.2	2.3 Operational maintenance and fuel costs for SFDB			500	500	500	SFDB		1	1	3	4	1,500	226	V	GON-10%, IFAD LOAN 45 %, IFAD GRANT-45 %	472	698		
2.3	2.4 SFDB Management costs			800	1000	1000	SFDB		12	8	14.34	22	2,800	1,492	V	GON-15%, IFAD LOAN 55 %, IFAD GRANT-30%	5922	7,414		
2.4	Total Recurrent Costs O3.3.4/5 (SFDP)			3,413	3,613	4,058	-		79	42	122	164	11,085	5,234			16,525	21,759		
	Total Budget O3.3.4/5 (SFDB)			14,833	16,468	9,613	-		161	89	194	283	40,915	10,372			29,501	39,873		
	Total Budget C3 (All partners)			55,725	78,735	59,366	-		2,265	1,709	7,976	9,685	193,826	135,632			277,331	412,963		
	Component 4: Programme Coordination and Management											0	-	-				0	-	
C4	Investment costs (PMO)											0	-	-					-	
	Vehicles and Equipment											0	-	-				0	-	
4.1	4.1.1. vehicles (4-4)	2 four wheel vehicle procured		8000	0		PMO		2	4	4	4	8,000	7,270	IV	GON-15%, IFAD LOAN 55 %, IFAD GRANT-30%	17026	24,296		
4.1.1	4.1.2. Procurement of Motorcycle	10 motorcycle will be procured		2500	0		PMO		10	10	52	62	2,500	2,110	IV	GON-15%, IFAD LOAN 55 %, IFAD GRANT-30%	10931	13,041		
4.1.2	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									159	159	-	-				15,496	15,496	
4.1.3	4.1.4. Desktop Computer, Photocopy, Printer, Scanner, Tablet, Internet Device & Inverter (with battery) for PIU	6 set of ICTs and office equipment procured									12	12	-	-				6721	6,721	
4.1.4	4.1.5 Office equipment purchased	5 sets (6 laptops for PMO and 7 for AEC ,multimedia , camera, 2 inverter)		1500			PMO		5	5	2	7	1,500	1,163	IV	GON-15%, IFAD LOAN 55 %, IFAD GRANT-30%	1628	2,791		
4.1.5	4.1.6. Procurement of furniture	Table,Chair, Filing Cabinet, Steel armoire, Simple chair ,carpet		500			PMO		1	1	21	22	500	500	IV	GON-15%, IFAD LOAN 55 %, IFAD GRANT-30%	1700	2,200		
4.1.6	4.1.7 Mobile Tablets for ST/CGA/CDA/ social mobilizer	80 tablet procured									80	80	-	-				2124	2,124	
4.1.7	Sub-total 4.1			12,500	-	-	-		18	16	330	346	12,500	11,043				55,626	66,669	
	Planning, Studies, Training and Technical support											0	-	-				0	-	
4.2	4.2.1 Planning and orientation											0	-	-				0	-	
4.2.1	Annual program Printing and hard cover binding											0	-	-					-	

Annual Progress Report (Fiscal Year 2017/18)

Results #	Objectives/Expected Results (A)	Indicators (MTR Revised)		Trimester Planned Budget			Responsible Unit/Staff (E)	Implementation targets					Budget (000)			Spent (Cumulative) as of July 2018 (R)
		Project Indicators (B)	RIMS (C)	T 1	T 2	T 3		Planned (Annual) (G)	Achieved Annual (H)	Achieved (Cumulative) July 2017 (I)	Achieved (Cumulative) July 2018 (J)	Planned (Annual NRS) (M)	Achieved Annual (N)	Financier % (O)	Spent (Cumulative) as of July 2017 (P)	
4.2.1.1	National and District launch workshop									7	7	-			1508	1,508
4.2.1.2	Planning and Review workshop	2 planning and review workshop conducted		1000	800	0	PMO	2	1	12	13	1,800	798		5343	6,141
4.2.1.3	District level Pre planning workshop	12 pre-planning workshop conducted			900		PMO	12	12	24	36	900	800		1174	1,974
4.2.1.4	Inter-Project Coordination and cooperation Meeting among projects under MoAD	1 meeting organised			400		PMO	1	1	1	1	400	400		670	670
4.2.1.5	Publication of Annual report	annual report published		500			PMO	1	1	6	7	500	400		858	1,258
4.2.1.6	Monthly progress published in papers	12 times		100	100	100	PMO	12	12	12	24	300	263		60	323
4.2.1.7	Program Restart up Workshop	1 workshop organised									0	-				-
4.2.1.8	KUBK Orientation (Program implementation and reporting) Workshop	6 orientation workshop organised (DADD/JSO/PU staff, stake holders, grantee representatives, local bodies)		1800			PMO	6	6	2	8	1,800	1,323		940	2,263
4.2.1.9	Programme steering committee meetings	3 PSC Meeting held		300	300	300	PMO	3	2	11	13	900	533		1562	2,095
4.2.1.10	Support for workshop organised by ministry, department and regional level agencies (Planning and Progress)	Supported for 16 events		80	160	80	PMO	16	4	10	14	320	100		600	700
4.2.1.11	Organize Country Program	1 workshop organised									0	-				-
4.2.1.12	Participation in national and international level workshop, seminar and training	1 event conducted		100	200	200	PMO	1	1	1	1	500			719	719
4.2.1.13	High level exposure visit (Asian country)	1 exposure visit organised (25 persons) -Tok will be shared with IFAD for No objection			5000		PMO	1	1			5,000	5,000			5,000
4.2.1.14	Officer level training on seed (Seed vision, seed act and regulations)							0	2	2	2	-			1713.709	1,714
4.2.1.15	Social Mobilization training	1 event training conducted							1	1	1				885	885
4.2.2	Studies and TA supports	RIMS Survey conducted						1	2	2	2	-			0	-
4.2.2.1	Accounting software updated & training	Accounting software customized		250			PMO	1	1	2	3	250	250		288.15	538
4.2.2.2	Social and geographic mapping of programme area through GIS	Geographic mapping of the programme area conducted through GIS.					PMO	1	1	1	1	600			588	588
4.2.2.3	GIS training for PMO staff including implementing partners (refreshers)	1 event training conducted (20 participants)			600		PMO	1	1	1	1	600			1091	1,091
4.2.2.4	Agri-Business management analysis training for PMO staff including implementing partner	1 events 25 participants		800			PMO	1	1		0	800				-
4.2.2.4.1	Orientation Workshop for sub engineer of PU (2 days)	1 event training conducted		300			PMO	1	1	1	1	300	168			168
4.2.2.4.2	Data management and analysis software training for project staff	1 event training conducted			800	0	PMO	1	1		1	800	600			600
4.2.2.4.3	Communication related programme (media partner)	KUBK programs disseminated to the public		100	100	100	PMO	1	1	16	16	300			3616	3,616
4.2.2.5	Programme website update and modification	Programme website updated and modified		150	150	150	PMO	1	1	4	5	300			665	665
4.2.2.6	Development of MIS system and mobile phone monitoring	MIS system established							1	1	1	-			311	311
4.2.2.7	Diary FFS manual preparation	Manual prepared							1	1	1	-			900	900
4.2.2.8	Establishment of M&E system	M&E system will be established							1	1	1	-			667	667
4.2.2.9	Preparation of programme review mission (with logistics)	Programme review mission managed		1000	1000	1000	PMO	2	2	10	12	2,000	1,000		3393	4,393

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Results	Objectives/Expected Results	Project Indicators	RIMS	T 1	T 2	T 3	Response Time	Planned (Annual)	Achieved (Cumulative) July 2017	(H)	(J)	(M)	Achieved Annual	Budget Category	Financier %	Spent (Cumulative) as of July 2017	Spent (Cumulative) as of July 2018
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(R)
4.3.7	Interaction workshop among IFAD funded project	1 workshop organised							1	1	-	-				180	180
4.3.8	Case study and documentary preparation on programme output and impact	6 (1 Documentary per districts) prepared on programme output and impact		900	900	900	PMO	6	1	1	7	1,800	1,797	IV	GON-15%, IFAD LOAN-42%, IFAD GRANT-43%	1047	2,844
4.3.9	DAG and poverty mapping	DAG report prepared							1	1	-	-				293	293
4.3.10	Travelling Seminar for knowledge sharing about programmes between Journalists and other stakeholders	Travelling seminars for knowledge sharing between stakeholders and Journalist/traders conducted		800			PMO	1	1	1	2	800	668	III	GON-15%, IFAD LOAN-42%, IFAD GRANT-43%	600	1,268
4.3.11	KM workshop	1 central level workshop conducted (1 day)							1	1	1	-				502	502
4.3.12	Progress dissemination to media and support	1 press meeting conducted for progress dissemination							2	2	2	-				502	502
4.3.13	District level joint monitoring programme with Ministry level involvement	2 events of joint monitoring conducted	0	400	400	400	PMO	2	1	1	1	800		III	GON-15%, IFAD LOAN-42%, IFAD GRANT-43%	500	500
4.3.14	MIS software installation										0	-					-
4.3.15	MIS maintenance, customization and up date	MIS maintenance, customization and localization in placed		200	300	300	PMO	1	1	1	2	500	198	IV	GON-15%, IFAD LOAN-55%, IFAD GRANT-30%	498	696
4.3.16	Mobile monitoring system update and localization	customization and localization in placed	300				PMO	1			0	300		IV	GON-15%, IFAD LOAN-55%, IFAD GRANT-30%		-
4.3.16.1	User manual and other documents publication for MIS system	1 user manual and other documents published	200				PMO	1			0	200		IV	GON-15%, IFAD LOAN-55%, IFAD GRANT-30%		-
4.3.16.2	Training on MIS for PMO and Field staff	1 events ,30 person trained, 2 days	600				PMO	1	1	1	1	600	286	III	GON-15%, IFAD LOAN-42%, IFAD GRANT-43%		286
4.3.16.3	Annual out come survey/ Annual feed back	1 annual survey conducted		800	1000	1000	PMO	1	1	1	1	1,800	1,746	IV	GON-15%, IFAD LOAN-55%, IFAD GRANT-30%		1,746
4.3.17	TA KM specialist for the production of KM notes , learning route etc	KM notes prepared									0	-					-
4.3.18	KM Note preparation on value chain (cereal/vegetable seed, meat, milk and market linkage)	5 KM notes prepared on cereal seed, vegetable seed, meat, milk, and market linkage.	300	400	300	300	PMO	5	5	5	5	1,000	897	IV	GOV 13 %, IFAD GRANT -87%	499	897
4.3.19	Farmers to farmers visit (linked with Learning route)	1 video documentary prepared							1	1	1	-				499	499
4.3.20	Preparation and publication of success story	6 visits organised (3 days, 20 participants)		600	600	600	PMO	2	2	2	8	1,200	1,200	III	GON-15%, IFAD LOAN-42%, IFAD GRANT-43%	2774	3,974
4.3.21	Exposure visit of field staff to learning centres (KM for learning route)	2 case study (Success story) prepared and published		200	200	200	PMO	2	1	1	2	400	244	IV	GON-15%, IFAD LOAN-55%, IFAD GRANT-30%	75	319
4.3.22	Monthly interaction programme in programme district	For the the project staffs (40), 5 days		1000	1000	1000	PMO	2	2	2	2	2,000	1,200	III	GOV 13 %, IFAD GRANT -87%	30	1,200
4.3.23	Stakeholders joint monitoring of sub-projects within district through DAIDO/ DLSD (including PMO /M&E team)	1 meeting in all program district in every month		900	900	900	DAIDO/ DLSD	12	12	12	12	900	877	III	GON-15%, IFAD LOAN-42%, IFAD GRANT-43%		877
	Sub-total 4.3			2,700	6,900	6,800	-	50	42	52	94	16,400	13,222			14,375	27,597
	Financial control and Governance			59,025	85,935	66,466					0	211,426	149,716			291,706	441,422
4.4	Financial control and Governance										0	-				0	-
4.4.1	Support action for governance : Training to program districts accountant, admins and procurement related to financial management and governance(3 days)	1 events 18 participants trained		600			PMO	1	1	1	1	600		III	GON-15%, IFAD LOAN-42%, IFAD GRANT-43%	500	500
4.4.2	Training on financial management and procurement	1 events 25participants trained									0	-					-
4.4.3	Preparation of annual project financial statement	Financial expenses prepared		100			PMO	1	1	1	1	100	100	III	GOV 13 %, IFAD GRANT-87%		100
4.4.4	Office maintenance expenses (PIU)	For maintenance of PIU s in districts	300	400	300	300	PMO	12			0	1,000		V	GON-85%, IFAD LOAN-7%, IFAD GRANT-8%		-
4.4.5	Office operational expenses (PIU)	office expenses for PIUs	300	400	300	300	PMO	12			0	1,000		V	GON-85%, IFAD LOAN-7%, IFAD GRANT-8%		-
4.4.6	Fuel for PIU	Fuel for bikes of PIUs	200	200	200	200	PMO	12			0	600		V	GON-85%, IFAD LOAN-7%, IFAD GRANT-8%		-
4.4.7	Miscellaneous expenses for PIUs	Fee miscellaneous expenses	200	200	200	200	PMO	12			0	600		V	GON-85%, IFAD LOAN-7%, IFAD GRANT-8%		-

Annex 2 : Progress against the Agreed Action as per Supervision mission March-April 2018

S. No.	Agreed action	Responsibility	Agreed date	Progress
A	Component 1: Support to the Extension of the Formal Seed Sector			
1	Finalize grant process for Bijbridhi Company	IFAD	End of April 2018	IFAD no objection not received
2	Support NARC to plan for production of requested quantities of breeder seeds, especially for new varieties.	PMO	End of May 2018	Budget provisioned in AWPB 2018/19 for NARC to produce required quantities of breeder seed.
3	Conduct a review to find out why seed production levels are lower than expected	PMO	May-18	Report writing ongoing and is in final stage.
4	Develop and conduct a training program on on-farm storage for seed	PMO	May-18	Initiated and budget also provisioned in FY AWPB 2018/19
5	Develop an exit strategy for the SPGs to ensure value chain linkages continue after KUBK ends	PMO	End of July 2018	Exit strategy draft prepared
6	Ensure that data from famer group diaries are entered into the MIS and data analysis used to support decision making	PMO	End of July 2018	On going
7	Develop and implement a demand creation strategy to demonstrate and promote the use of improved seed linked to good agricultural practices	PMO	End of June 2018	Area selection process ongoing and demonstration programme will initiate by this month.
B	Component 2 – Smallholder livestock development			
	Vaccination coverage and reporting			
8	Ensure vaccination of left-out livestock through vaccination campaigns in under-covered areas; for cattle, maintain separate records for BQ, HS and FMD vaccination numbers	DLSO, PIU, PMO	Jul-18	Ongoing and 78 % achieved as per set target of the project.
	Strengthen market linkages between producers and buyers			
9	Facilitate agreements between producer groups and traders/butcheries/ dairies through negotiations for timely procurement of goods, from source points, at competitive market rates	AEC, PMO, PIU	Oct-18	Buy back agreement (BBA) is ongoing. So far, purchase agreement accomplished for 8465 live goat per year and 3920 lit. of milk per day.
10	Undertake an analysis of local milk and meat production and consumption patterns pre and post-project implementation to assess impact of programme on nutrition standards.	PMO	Oct-18	Will incorporate it in AOS / RIMS survey of this fiscal year
11	Improving AI services and dairy productivity Increase number of trained AI technicians through training to experienced para-vets in project districts, provide them with AI kits, and facilitate availability of N ₂ supplies and other equipment at district/ Municipality levels	PMO, DLSO	Jul-18	AI training provided for 14 new and 24 refresher for Para-vets and AI kits/equipment provided. AI guideline for managing AI input and increasing AI numbers has been prepared and discussed with components officer and specialists.

S. No.	Agreed action	Responsibility	Agreed date	Progress
12	Assess nutrition requirements of cross-bred Boer bucks and cross-bred Jersey cows, provide training to BH and MH keepers, facilitate production and/or procurement of raw materials for improved feed, and monitor performance of bucks in herds (BH and MH) and individual cattle (Jersey cows)	NLBC, DLSO, PIU, PMO	Jul-18	A leaflet of nutritional requirement for animals is prepared, printed and distributed to different herd keepers. A joint technical team visited the breeder herds to guide and support the production and management of improved feed. District team is in close monitoring of Multiplier Herds.
	Performance improvement of Breeder Herd bucks	NLBC, DLSO, PIU		
13	Undertake close assessment of under-performing Boer bucks in both Gulmi and Arghakhanchi BH, introduce measures for improved performance, and continue monitoring them under expert supervision of NLBC/ Goat Research Station, Bandipur	(Arghakhanchi & Gulmi), and PMO	Jun-18	A joint technical team visited both breeder herds on 20-23, August 2018 and report submitted to PMO and monitoring ongoing. The team had provided several technical suggestions to the farmers and the technicians in different aspects,
14	Improve, update and monitor quality of record-keeping in BH and MH and integrate it in the project MIS, to observe performance of individual breeding bucks, herds, and the system overall.	PMO, PIU	Ongoing	Ongoing
C	Component 3 – Local Entrepreneurship and Institutional Development.			
15	Introduce closer linkages between seed companies, programme personnel and SPGs throughout the crop season to ensure quality seed production	PMO, AEC	Immediate, ongoing	Ongoing. Regular meeting and interaction has been practiced in MSP and PMO to built-up the linkages.
16	The contracts for seeds should be concluded in the beginning of the crop season specifying prices so that farmers plan their cropping.	AEC	Immediate	Advocacy initiated with private seed companies, MSP meeting following this issue regularly.
17	AEC should ensure that all dairy groups and at least 80% of goat groups have buy back agreements. All the meat Fresh shops should be required to sign BBAs with goat farming groups for purchase of goats.	AEC	May-18	BBA accomplished with 68 goat groups/coops for 4026 live goats per year and 12 dairy groups/coops for 1500 lit. of milk per day after last supervision mission.
18	Work with seed, goat and dairy groups to improve marketing skills and market awareness so that they are able to do business on their own at the end of the project. In suitable areas, formation of cooperatives of group members to support their activities may be explored with support from NACCFL.	PMO, AEC	Jun-18	AEC is advocating with local Coops/SFACLS regarding acting as commercial agency to take up marketing functions after the project.
19	Complete the formation of 25 SFACLS and link to SKBBL.		Dec-18	Work in progress, formed 25 and are in maturity process and will comply in given time
20	Take up the remaining 20 SFACLS on a priority basis. PMO to make arrangements for release of funds if any required over and above the AWPB allocation in the current year.	PMO, NACCFL, SKBBL	Feb-19	Initiated for forming additional 20 SFACLS already in FY 2017/18 are in maturity process.

S. No.	Agreed action	Responsibility	Agreed date	Progress
21	In proposed SFACL locations with more than two wards under coverage, NACCFL may be allowed to use an additional volunteer's service as per need.	NACCFL	Immediate	Coordination ongoing with NACCFL for additional volunteers.
22	Explore possibility of linking other cooperatives in the programme area to SKBBL and carry out any required capacity building activities for the same	PMO, SKBBL, NACCFL	Oct-18	Heifer cooperatives has been explored and linked with the program
D	Matching grants:			
23	Complete the work on tracking beneficiary contribution and update the accounts	PMO, M&E, component managers	May-18	Beneficiaries contribution captured and account updated
24	Analyse reasons for under-performance of seeds sector grants projects and project specific initiate remedial action	Component 1 Manager	Jun-18	New indicators developed for SPs rating and action plan prepared for upgrading the low performing SPGs
E	Programme management			
25	Review the agreement with AEC and establish clear objectives and outcomes that focus on marketing and other external linkages that would serve programme households even after KUBK completion.	Programme Manager	May 31 2018	Already reviewed and revised MoU with AEC for their active role in marketing.
26	Include in the next year's AWPB activities that would ensure orderly withdrawal from the project – for strengthening institutions, sustaining good practices and continuing critical services established during the programme.	Programme Manager	Jun-18	Activities already proposed in AWPB 2018.19
27	Dialogue with Federal and State governments for retention of one or two key officials from DADO and DLISO in PIU for coordination and supervision of implementation.	Programme Manager	May-18	Well coordinated dialogue with both governments is continue; agriculture and livestock knowledge centers have been established in project area to coordinate PIU and supervise the program instead of DADO and DLISO.
F	Monitoring and Evaluation (M&E)			
	Quality improvements in Farmers' Diary			
28	Organize on-site coaching to the groups and cooperatives in improving the quality in maintaining the Farmers' Diary	PIUs	ongoing	Ongoing. Technicians/district coordinators are made more responsible in this issue. Focus on this issue in PIU monthly meeting by PMO focal persons.
29	Recruitment of MIS Officer			
	Fulfill the vacant position of MIS Officer on a priority basis	PMO	Jun-18	MIS specialist joined office on 23 Sept. 2018.

S. No.	Agreed action	Responsibility	Agreed date	Progress
	Evidence-based Policy Formulation: Sub-national Level			
30	Produce analytical reports from the data generated through M&E and MIS to share with the sub-national governments, Municipal and Province, to feed into the policy processes; provide demand-based technical support to these agencies related to activities implemented by the Programme	PMO	Jun-18	Ongoing. Published seed policy review paper, value chain studies of seed sector, success stories, grantee profile, and knowledge notes. Technical training and interaction programs in local government level are being implemented.
	PCR Processes - Completion Surveys			
31	Ensure activities with required resources for the Programme Completion activities such as RIMS and other end line surveys, AOS etc considering the Programme Completion Date (December 2019) in the AWPB	PMO	May-18	Complied and Planned budget for project completion survey through Programme and budget amendment which is already initiated.
G	Management Information System			
32	The means, level and accountability of persons for collection of different pieces of data for the software based MIS should be finalized and made known to all concerned. Ensure greater delegation of responsibility for data collection to the field.	MIS Manager, PMO	May-18	A mechanism has been developed; the information based on tablets must be filled by technicians (seed, goat and dairy), remaining information on MIS should be filled up by district seed and livestock coordinators.
H	Partnerships			
33	Ensure involvement of partners in field interventions and farmer groups from the planning stage; invest in making the partnerships strong, focusing on relationship building that would last beyond the project	Component managers, AEC	Ongoing	Ongoing
I	Financial management			
	Computerize the accounting system			
34	The project has to purchase and use accounting software.	PMO	15-May-18	Complied. Purchased and using the software.
	Submission of assets maintenance assessment record			
35	Submit assets maintenance assessment report and consolidated records of fixed assets to the IFAD	PMO	Mat 15, 2018	Complied
	Regular submission of financial statements			
36	Ensure monthly financial reporting by all the cost centers & Implementing Partners by the 10th of the subsequent month.	All cost centers & implementing partners	Within 10th of the subsequent month	Complied

S. No.	Agreed action	Responsibility	Agreed date	Progress
	Compliance with financing covenants			
37	Comply with all the financing covenants within the stipulated time	PMO	Ongoing	Complied
	Submission of management response			
38	Provide management response to the management letter of the OAG and submit to IFAD	PMO	30-Apr-18	Complied
J	Procurement			
39	Improve quality of bidding document and bid evaluation report		May-18	Initiated and ongoing
40	Regular and effective supervision of works being constructed at different locations		Ongoing	Ongoing
41	Submit Procurement progress as well as contract implementation status on trimester basis	PMO	Each trimester within 15th of the first month of succeeding trimester	Complied
K	Exit Strategy			
42	Exit related activities for documenting learning, study of impact and effectiveness of select project processes and interventions, strengthening of project created institutions, linking of project households to local government programmes or local institutions with the relevant mandate should be planned and incorporated in AWPB 2018-19	PMO, Component managers	May-18	Exit strategy prepared.

Annex 3: Beneficiaries outreach from the sub projects implementation under seed component

District	Male	Female	Total HH	Dalit		Janajati		Others		
				Male	Female	Male	Female	Male	Female	Total
Pyuthan	554	1724	2278	119	326	160	466	275	932	1207
Rolpa	1044	1089	2133	114	176	356	467	574	446	1020
Rukum	1024	1382	2406	151	205	252	357	621	820	1441
Salyan	936	1019	1955	53	112	136	136	747	771	1518
Gulmi	1397	1168	2565	175	156	315	225	907	787	1694
Arghakhachi	726	1391	2117	66	164	130	106	530	1121	1651
Seed Company	20	1	21	0	0	3	1	17	0	17
Total	5701	7774	13475	678	1139	1352	1758	3671	4877	8548
Percent		57.7				13.5				23.1

Source: KUBK data base

Annex 4. Machinery and equipments supported as of July 15, 2018 under seed component

SN	Machinery items	Districts						Total
		Rukum	Rolpa	Salyan	Pyuthan	Gulmi	Arghakhachi	
1	Tractor(60HP)	0	0	0	6	5	0	11
2	Power tiller(18HP)	4	6	5	6	9	3	33
3	Mini tiller	9	18	12	7	33	24	103
4	Thresher(Machine/paddle)	8	3	11	7	5	9	43
5	Balance	43	29	22	22	25	32	173
6	Moisture meter	8	7	4	2	4	13	38
7	Seed dressing drum	5	7	8	1	9	6	36
8	Seed bin(Set)	354	146	166	173	92	141	1072
9	Corn sheller	225	45	67	48	55	48	488
10	Bag sewing machine	26	18	30	12	11	30	127
11	Blowing fan	91	33	27	0	36	26	213
12	Sprayer	154	132	152	126	92	82	738
13	Super grain bag	1715	946	1018	859	720	685	5943
14	Tripal	2191	1170	929	1252	851	992	7385
15	Packing sacks	19345	7656	8170	11640	8016	9842	64669
16	Seed grader	1	1	1	0	0	0	3
17	Packing Machine	5	0	0	0	0	0	5
18	Seed cleaner	2	0	0	0	0	0	2
19	Improved plough/Spade	0	0	0	71	0	0	71
20	Sprinkler	188	174	10	0	27	41	440
21	Hoe & Spade	58	105	0	0	0	0	163
22	Rotavetor	0	0	0	4	0	0	4
23	Hazari	126	0	0	0	0	0	126
24	Jeep	0	0	0	0	0	1	1
25	Maize planter	0	1	0	0	0	6	7
26	Pumpset (Generator)	0	0	0	0	2	0	2
27	Computer	0	0	0	0	0	1	1
	Total	24558	10497	10632	14236	9992	11982	81897

Annex 5. List of PTD demonstration conducted by different NARC Stations during FY 2017/18

Details of PTD			Description of PTD
Locations	Sets	Crops	
NRRP, Hardinath	8	Paddy	PVS: Improved varieties Vs Farmers local
NMRP, Rampur	8	Maize	Weed management methods: Herbicide VS Farmers practice
NWRP, Bhairahawa	8	Wheat	PVS: Improved varieties Vs Farmers local
GRP, Salyan	8	Maize	PVS: Improved varieties Vs Farmers local
RARS, Khajura	8	Maize	Improved varieties Vs Farmers local
HRS, Malepatan	8	Vegetables (BLM)	Improved varieties Vs Farmers local
HRS, Dailekh	6	Vegetables (Pea)	Improved varieties Vs Farmers local
ARS, Surkhet	6	Wheat	Weed management methods: Herbicide Vs Farmers practice
Total	60		

**Annex 6. Yield of different promising genotypes of wheat across different locations
NWRP, Bhairahawa during FY 2017/18**

Genotypes	Days to maturity	Plant height (cm)	1000 Grain weight (gm)	Grain yield (ton/ha)
NL-1042	136	99.07	36.41	3.53
BL- 3623	137	90.87	43.35	3.53
NL-1169	136	89.6	37.74	3.5
BL- 4350	136	93.87	42.72	3.67
WK-1481	137	120.3	41.11	3.16
Chakhura	135	93.87	35.71	3.26
Daphe	139	95.67	37.61	2.84
F. Local	129	123.34	32.45	1.78
Gaura	137	106.3	37.66	2.44
Mean	136	101.43	38.31	3.08
F-test	**	**	NS	**
LSD (0.05)	2.81	9.14	6.70	1.05
CV (%)	1.21	5.58	10.1	34.93
** Significant at 0.01 level and NS=Non-significant				

Annex 7. Performance of PTD on Maize across KUBK-ISFP districts. RARS, Khajura and GRP, Salyan during FY 2017/18

Varieties	Grain yield (mt./ha)		
	Salyan	Khajura	Average
Rampur composite	5.23	4.34	4.78
Rampur SO3FQ2	5.46	4.72	5.09
S99TLYQ-HG-AB	4.58	4.24	4.41
S99TLYQ-B	5.51	5.11	5.31
PoshiloMakai -1	4.79	4.23	4.51
Farmers local	3.15	2.97	3.06
ZM 401	5.69	5.45	5.57
Mean	4.92	4.44	4.68
LSD (0.05)	0.65	0.78	0.71
CV (%)	8.45	11.32	9.88

Annex 8. Performance of promising paddy genotypes in various OR sites under of NRRP Hardinath during FY 2017/18

Genotypes	Grain yield (ton/ha)
Sukha dhan-5	5.31
IR83383-B-B129-3	4.21
Sukha dhan-2	4.32
Sukha dhan-3	4.91
Sukha dhan-6	4.58
Khumal-10	4.48
Farmers Local	2.85
Mean	4.38
LSD, (0.05)	0.73
CV, (%)	8.45

Annex 9. Participatory Technology Demonstration (PTD) on promising Garden pea genotypes at on-farm, Kalbhairab an outreach site of HRS, Dailekh during FY 2017/18

Genotype	Days to maturity	Fresh pod wt (mt./ha)	Seed yield(mt./ha)	Farmer's response	
				Plant	Yield
Singapore	64.3 ^a	5.5 ^a	4.8 ^b	Very Good	Good
ARSDGP-02	50.7 ^b	3.6 ^b	4.6 ^b	Good	Good
ARSDGP-03	58.0 ^{ab}	4.4 ^b	11.6 ^a	Good	Very good
ARSDGP-06	48.7 ^b	3.9 ^b	4.3 ^b	Fair	Fair
ARSDGP-07	54.3 ^{ab}	4.1 ^b	6.5 ^b	Good	Very Good
Sikkim (Check)	66.0 ^a	3.6 ^b	6.3 ^b	Good	Very Good
Arkel (Check)	60.0 ^{ab}	4.1 ^b	12.9 ^a	Good	Very Good
F-Test	*	**	**		
LSD (0.05)	10.99	0.8	2.42		
CV (%)	10.8	10.7	18.6		

Note: *, and ** indicate significant and highly significant at $P < 0.05$ and $P < 0.01$, respectively. Means followed by the same letter (s) in the column are not significantly different at 5% by DMRT.

Annex 10. Plant and yield characters of BLM genotypes tested under PVS at the outreach sites of HRS, Malepatan, FY 2017/18

Genotype	Plant spreading(cm)	Total leaves/plot	Total leaves yield/plot (kg)	Plant vigor (1-5)
HRDBLM009	97.9 c	794.0 a	22.4 ab	4.0 ab
HRDBLM003	131.1 a	673.0 b	23.1 ab	4.7 a
HRDBLM001	95.7 c	711.0 ab	20.8 b	3.3 ab
HRDBLM007	121.1 b	622.0 b	16.7 c	2.7 b
MarphaChauda Pat (Check)	129.4 a	615.0 b	24.0 a	4.7 a
Mean	115	683	21.4	3.7
F-Test	**	*	**	*
LSD (0.05)	3.1	113.3	2.14	1.35
CV (%)	1.4	8.8	5.7	18.6
HRDBLM009	97.9 c	794.0 a	22.4 ab	4.0 ab

Note: NS, * and ** indicate non-significant and significant at $P<0.05$, and $P<0.01$, respectively. Means followed by the same letter (s) in the column are not significantly different at 5% by DMRT.

Annex 11. Employment generation from seed component

Description	Unit				Labor required/unit	Employment created	Total employment
	Area	Upto FY 2016/17	FY 2017/18	Total			
Seed production SPs	ha	1851	1527	3378	22	Family labor	74316
					8	Hired labor(unskilled)	27024
Irrigation infrastructure completed	No	182	82	264	75	Skilled labor	19800
					200	Unskilled labor	52800
Total						Family labor	74316
						Hired labor(unskilled)	79824
						Skilled labor	19800
Total employment created from Seed Component							173,940

Annex 12: Livestock and other resources placement and saving collection (Heifer)

Livestock and Other Resources	Unit	Project Targets	As of 2017	FY 2018	Total Achieved Figures
Buck	Number	509	492	13	505
Goat	Number	7227	7274	253	7527
Fodder Saplings/cutting	Number		2045637	362368	2408005
Forage Seeds	KGs		3791	257	4048
Improved Sheds	Number	10728	3529	878	4407
Burdizzo Crastrator for large animal		34	34	0	34
Record File			3000	0	3000
Weighing Machine			505	0	505
Weighing Balance Support (for market centers)		5	5	23	28
Anthelmintics for small animal	No. of doses	87834	128585	30584	159169
Anthelmintics for local poultry	No. of doses	43900	32334	15194	47528
Vaccines for small animal	No. of doses	64000	47218	3800	51018
Vaccines for local poultry	No. of doses	43300	21441	4500	25941
Saving Collection in Self-help group			13195192	27118800	27118800

Annex 13: Trainings organized by Heifer International/Nepal

Description	Male	Female	Total	Dalit	Janajati	Others
Account Management Training	18	13	31	2	4	25
Club formation, games, sports & competition	3	13	16	8	1	7
Coops Management Training	16	12	28	2	6	20
Cornerstone training (Spouses)	20	18	38	0	5	33
Cornerstone training (Stakeholders)	18	28	46	3	5	38
Cornerstone training (Youth)	124	126	250	12	162	76
Cultural Program/group competition	6	3	9	4	2	3
DPAC field visit & debriefing	156	235	391	54	29	308
DPAC meeting & monitoring report presentation	153	30	183	20	30	133
Exposure visit (1 day)	15	60	75	6	23	46
Exposure visit (4 days)	34	50	84	14	18	52
Farm enterprise analysis & planning	27	266	293	30	98	165
Gender Just training (OG/POG Men/Women)	0	12	12	0	0	12
Improved animal management (IAM) training	47	660	707	208	258	241
Interaction workshop	12	25	37	5	9	23
Kitchen gardening training	0	27	27	1	17	9
Mentoring team mobilization	1	604	605	109	107	389
PIMC: project monitoring and meeting	415	225	640	74	130	436
PMC meeting	224	1013	1237	190	238	809
Pre-cooperative training	71	9123	9194	2025	2678	4491
Project completion workshop	53	157	210	18	67	125
PSRP of SHGs	20	5183	5203	1074	1218	2911
Reproductive Health & HIV AIDS Awareness training	3	1169	1172	225	668	279
Special Day celebration	138	769	907	157	346	404
Training facilitators/consultants fees (external)	0	1	1	0	1	0
Travel cost for attending ToT	43	79	122	11	66	45
Grand Total	1617	19901	21518	4252	6186	11080

Annex 14: Staffs input utilized (as of July 15, 2018)

S.N	Expertise	Allocated inputs (P-M)	Consumed Inputs	Remaining inputs	Remarks
	PMO based MOAD deputed Staffs				
1	Programme Manager	84	68	16	
2	Deputy Programme Manager	84	65	19	
3	Agriculture/ Liaison Officer	84	61	23	
4	Accounts Officer	84	65	19	
5	Planning Officer	84	67	17	
6	Crop/ Seed Development Officer	84	65	19	
7	Livestock Dev. Officer	84	65	19	
8	Monitoring and Evaluation officer	36	30	6	
9	Junior Technician 5 nos.(JT)	420	260	160	
10	Administrative Assistant 2 no. (Nasu)	84	54	30	
11	Accountant /Sub- accountants	84	45	39	
	Sub-total	1212	845	367	

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	PMO based TA team				
1	Seed Coordinator	84	51	33	
2	Livestock Coordinator	84	27	57	
3	Local Entrepreneurship Development Coordinator (Cross Component)	84	50	34	
4	Monitoring & Evaluation/ Knowledge Management Officer	84	38	46	
5	Contract and Procurement Manager	84	51	33	
6	Financial Management Specialist	84	38	46	
7	Gender and Social Inclusion (GESI) Advisor	84	51	33	
8	Supervisor Engineer	84	51	33	
9	MIS Specialist	84	25	59	
10	Administrative Assistant	84	41	43	
	Sub-total	840	423	417	
	Field based TA Team				
1	Dairy Development Specialist	84	30	54	
2	Animal Development and Health Specialist	84	39	45	
3	Goat Specialist- 2	168	78	90	
4	District Seed Coordinators-6	504	261	243	
5	Seed Technicians-6	504	284	220	
6	Community Goat Assistant- 15	1260	571	689	
7	Community Dairy Assistant-10	840	416	424	
8	District Field Technician Assistants-12	1008	356	652	
9	District Sub Engineers (DSE) -6	252	168	84	
10	Seed Laboratory Technician	40	25	15	
11	Community Goat Assistant- 2	80	50	30	
	Sub-total	4824	2278	2546	
	Heifer recruited TA team				
1	Goat Development Specialist	84	51	33	Field
2	Admin and Finance Officer	84	51	33	Heifer CO
3	Program Officer	84	51	33	Field
	Sub-total	252	153	99	
	AEC/FNCCI/recruited Specialists				
1	Project Coordinator	83	52.54	30.46	PMO
2	District Agro- Enterprise Advisors- 6	486	274.43	211.57	Field
3	Chief Executive Officer	7.2	5.6	1.6	AEC/centre
4	Deputy Director Information	14	15.2	-1.2	AEC/centre
5	Senior Account Manager	14	17.2	-3.2	AEC/centre
	Sub-total	604.2	364.97	239.23	
	SKBBL/NACCFL recruited Experts,				
1	Lead Trainers- 1	84	54	30	
2	Field Trainers-3	252	163	89	
	Sub-total	336	217	119	
	Grant Total	8068.2	4280.97	3787.23	

Annex 15. Procurement status as of July 15, 2018

S.N.	Particulars	FY 2017/18 (Year 6)						Cumulative Total (FY 2012/13 to FY 2017/18)	
		Upto FY 2016/17 (Year 1 to 5)		Target		Achievement		No./Unit	Exp (NRs)
		No./Unit	Exp (NRs)	No./Unit	Budget (NRs)	No./Unit	Exp (NRs)		
1	Works Procurement								
a	Laboratory Building								
i	Bhairahawa, Rupandehi	1	11.69					1	11.69
ii	Nepalgunj, Banke	1	14.11					1	14.11
	Total	2	25.80	0.00	0.00	0.00	0.00	2	26
b	Agriculture Service Center (DADOs)								
i	Gulmi	2	8.97	1	6.00	1	3.52	3	12.49
ii	Arghakhachi	2	8.26					2	8.26
iii	Rukum	1	4.11	1	6.00	1	4.32	2	8.43
iv	Rolpa	1	4.41	1	6.00	1	2.02	2	6.43
v	Salyan	1	3.49	1	6.00	1	1.20	2	4.69
vi	Pyuthan	1	4.20					1	4.20
	Total	8	33.44	4	24.00	4	11.06	12	44.50
c	Livestock Service Center (DLSOs)								
i	Gulmi	2	8.99	1	6.00	1	3.64	3	12.63
ii	Arghakhachi	2	9.02	1	6.00			2	9.02
iii	Rukum	0	0	1	6.00	1	5.30	1	5.30
iv	Rolpa	1	4.58	1	6.00		5.21	1	9.79
v	Salyan	1	3.67	1	6.00	1	3.72	2	7.39
vi	Pyuthan	2	7.70	1	6.00	1	3.62	3	11.32
vii	Construction of Goat Collection and Community Center		0	6	11.00	6	6.31	6	6.31
	Total	8	33.96	12	47	10	27.80	18.00	61.76
d	Trevis (DLSOs)								
i	Gulmi	1	0.10					1	0.10
ii	Arghakhachi	1	0.10					1	0.10
iii	Rukum	1	0.10					1	0.10
iv	Rolpa	1	0.10					1	0.10
v	Salyan	1	0.10					1	0.10
vi	Pyuthan	1	0.07					1	0.07
	Total	6	0.57	0	0	0	0	6	0.57
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, Sundarpur	1	5.78					1	5.78

iv	Construction Work of Seed Storage House, Palpa	1	2.42					1	2.42
v	Training Hall Rukum DLSO	1	3.28					1	3.28
vi	Office Building DADO Pyuthan	1	5.98					1	5.98
vii	Construction of Office Building including Furniture and Fixtures, Subtropical Vegetable Production Center Rukum	1	7.21					1	7.21
	Total	7	27.15	0	0.00	0.00	0.00	7.00	27.15
f	Construction Under NARC								
i	Construction of Goat Pen -NARC, Goat Research Station, Bandipur, Tanahun	1	8.17					1	8.17
ii	Construction of Seed Store House With Threshing Floor other capital activities-NARC, Agriculture Research Station, Dasrathpur, Surkhet	2	18.06	1	2.5			2	18.06
iii	Capital Grant for NARC: Infrastructure and Facilities Support (Seed Processing Plant) NMRP Chitwan, RARS Nepalgunj	2	5.61					2	5.61
iv	Construction of Bull Shed, NARC, Khumaltar	0	0					0	0.00
	Total	5	31.85	1.00	2.50	0.00	0.00	5.00	31.85
g	Construction under NLBC								
i	Construction Work of Over Head Water Tank	1	4.95					1	4.95
ii	Construction Work of Compound Wall	1	0.95					1	0.95
iii	Construction Work of Collection Yard	1	0.97					1	0.97
iv	Construction Work of Goat Pen Shed	1	0.95					1	0.95
v	Construction of Shed for National Buffalo Resource Center, Livestock Development Firm, Pokhara	1	7.02					1	7.02
	Total	5	14.84	0.00	0.00	0.00	0.00	5.00	14.84
	Total Cost of Work Procurement [A]	41	167.62	17	73.50	14	38.86	55	206.48
2	Goods Procurement								
a	Vehicle								
i	Four Wheeler	19	90.64	2	8.00	2	7.27	21	97.91
ii	Two Wheeler	101	20.50	53	13.25	53	11.18	154	31.68
	Total	120	111.14	55.00	21.25	55.00	18.45	175	129.59
b	Office Equipment								

i	Desktop Computer, Laptop, Printer, photocopy Machine, Multimedia, Internet device Inverter, Video Camera, AC, Fan, Scanner, Fax, cycles etc	0	22.49		1.5		3.24	0	25.73
ii	Diesel Generator	6	3.55					6	3.55
iii	Partner's office equipments	0	4.53				8.36	0	12.89
iv	Office Furniture	24	7.41		2.5		1.52	24	8.93
	Total	30	37.98221471	0	4	0	13.12	30	51.10
c	Lab Equipments & Tolls								
i	Microscope	12	0.52					12	0.52
ii	Refrigerator	12	0.49					12	0.49
iii	Weighing Machine	70	1.27	18	0.45	18	0.45	88	1.72
iv	PCR Machine	2	4.81	1	3.00	1	2.52	3	7.33
v	Liquid Nitrogen Container	23	1.51	15	2.25	15	1.00	38	2.51
vi	AI Gun	39	0.66	15	0.38	15	0.30	54	0.96
vii	Vibration Proof chamber for electronic balance	1	1.41					1	1.41
viii	Sieve set and Grain Moisture Meter	1	0.36					1	0.36
ix	AI Refree	27	1.04	15	0.60	15	0.50	42	1.54
x	Primary Lab Equipment	0	0	6	3.00	6	2.34	6	2.34
xi	Basic Lab Equipment	6	3.74					6	3.74
xii	Seed Germinator	1	2.19	1	2.50	1	2.35	2	4.54
xiii	Transformer & Stabilizer	2	1.32					2	1.32
xiv	Seed bin & Sprayer etc.	1	0.6					1	0.60
	Total	197	19.92	71	12.18	71	9.46	268	29.38
d	Breed Improvement Related goods								
i	Pure Jersey Semen	10000	5.66	70000	9.03			10000	5.66
ii	Breeding Boer Goat	50	12.20					50	12.20
iii	Boer Goat Frozen Semen	10000	14.45					10000	14.45
iv	Pure Jersey Sexed Semen	1000	2.76					1000	2.76
v	Murrah Buffalo Semen	3000	0.67					3000	0.67
vi	Bull Buffalo Distribution in six Projected district	31	2.33	30	2.25			31	2.33
vii	Murrah Buffalo & Bulls	0	0.00	30	5.25			0	0.00
viii	Castrator	96	1.36					96	1.36
ix	Ear Tag	15000	0.68	15000	0.75	15000	0.70	30000	1.38
x	Heating Hormone	500	0.6	2000	1.00	2000	1.00	2500	1.60
	Total	39677	41	87060	18	17000	2	56677	42
	Total Cost of Goods Procurement [B]	40024	210	87186	56	17126	43	57150	252
3	Service Procurement								
i	KUBK Website Design and Modification	1	0.36					1	0.36
ii	FFS Manual preparation and publication	1	0.85					1	0.85

iii	Accounting software design and Installation	3	0.73					3	0.73
iv	Aide Management portal Webpage design and Installation	2	0.45					2	0.45
v	Recruitment of experts, specialists technicians, and assistants	2	1.89					2	1.89
vi	Study and Analysis of Goat Value Chain in Nepal.	1	1.99					1	1.99
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 (Colour Plate)	1	0.66					1	0.66
ix	Translation of ADS Documents in Nepali including English Version Editing	1	0.50					1	0.50
x	ADS Documents Multiplication and Publication	1	0.65					1	0.65
xi	Profile Preparation of Seed Producer Groups/Cooperatives/ Agrovet in the Program Districts	1	0.94					1	0.94
xii	Cereal Seed value chain study (Paddy, wheat and maize)	1	1.80					1	1.80
xiii	Vegetable Seed value chain study (Onion, radish and broad leaf mustard)	1	1.79					1	1.79
xiv	Communication program (media partner)	1	1.47					1	1.47
xv	Development of MIS system and mobile phone monitoring System	1	0.31					1	0.31
xvi	RIMS survey and Baseline survey preparation	1	1.30					1	1.30
xvii	Officer Level GIS Training	1	1.09					1	1.09
xviii	Development of Web Based Monitoring and Evaluation	1	0.67					1	0.67
xix	Preparation and Publication of Seed Production technology Manual	1	1.17					1	1.17
xx	Website Upload and Modification	1	0.30					1	0.30
xxi	GIS Mapping in Program District	1	0.30					1	0.30
xxii	Disadvantaged Group (DAG) and Poverty Mapping of KUBK Districts	1	0.30					1	0.30
xxiii	Case study and documentary preparation on gender and social inclusion in program area	1	0.30					1	0.30

xxiv	Case Study and Video Documentary Preparation (Farm Economy)	1	0.15					1	0.15
xxv	Case Study and Video Documentary Preparation Impact of KUBK Programs	1	0.15					1	0.15
xxvi	Study on amendment of existing Seed Act, laws and regulations	1	0.72					1	0.72
xxvii	Farmers Field School Operational Guideline and Curriculum Update and Publication	1	0.98					1	0.98
xxviii	Seed Production Technology Material Printing, Publication and Distribution	1	1.85					1	1.85
xxix	Installation for Web Portal of Aid Management Plate form (ADS Support Program) and Updating	1	0.15					1	0.15
xxx	Study of Seed Replacement Rate in Project Working District	1	0.91					1	0.91
xxxi	Remuneration of Privet Seed Inspector/support staffs for collection data	0	0.00					0	0.00
xxxii	Impact Study of Grant Distribution Implementation	1	0.70					1	0.70
xxxiii	Study and Analysis of Seed Act Through FAO	0	0.00					0	0.00
xxxiv	Publication of Seed Act, Policy, Regulation, Booklet, Brochure and Report	1	1.25					1	1.25
xxxv	Grants Guideline/Project document publication	1	3.00					1	3.00
xxxvi	Printing of Brochure, Diary, Calendar etc	1	1.50					1	1.50
xxxv	Case study and documentary preparation (Farm economics)	1	0.99	9	1.80	9	1.80	10	2.79
xxxvi	Material Printing and Distribution for program promotion-	1	0.80					1	0.80
xxxvii	MIS software installation	0	0.00					0	0.00
xxxviii	MIS maintenance	0	0.00					0	0.00
xxxix	Communication Program (Media partner)	0	0.00					0	0.00
XL	Program website update and modification	0	0.00					0	0.00
XLI	Dairy FFS manual preparation and Impact Assessment of Breeder Herd	1	0.90	1	1.00			1	0.90

XLII	Baseline, Mid-Term and Impact Evaluation Survey of Program(Including RIMS and MTR)	2	4.90					2	4.90
XLIII	Preparation of Knowledge Management Note	1	0.30	3	1.00	3	0.90	4	1.20
XLIV	TA Staffs Recruitment from Consulting Firm	1	0.95	1	1.00	1	0.72	2	1.67
XLV	Annual Outcome Survey	0	0.00	1	1.80	1	1.75	1	1.75
XLVI	Annual Feedback Survey	1	0.94					1	0.94
XLVII	Study on Community Managed Boar Goat breeder herds and Multiplier herds	0	0.00	1	1.00	1	0.98	1	0.98
	Total Cost of Service Procurement [C]	46	42.91	16	7.6	15	6.15	61	49.06
	Grand Total [A + B + C]	40111	420	87219	137	17155	88	57266	508



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