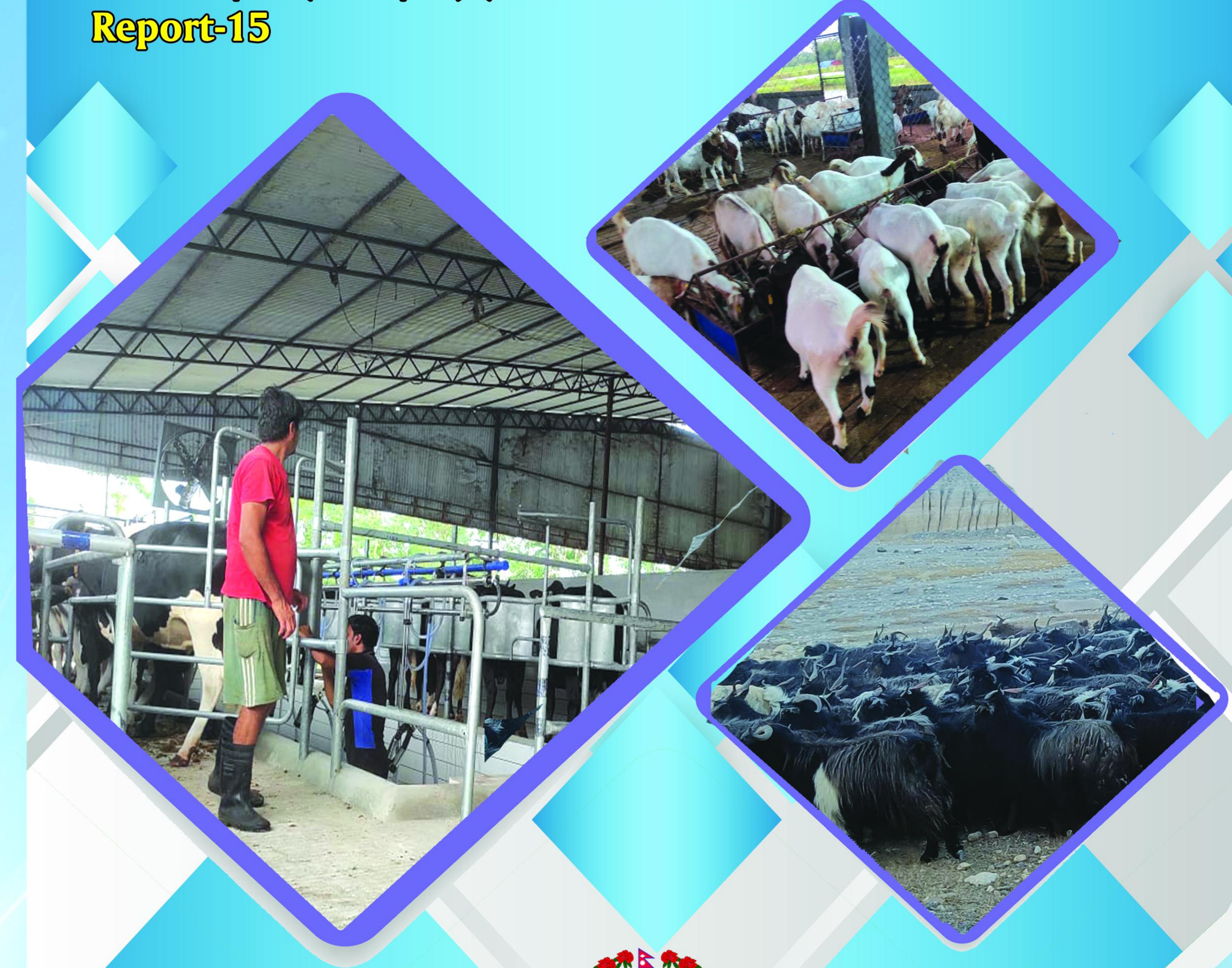


Annual Implementation Progress Report (IPR)
FY 2022/23 (2079/80) (IDA Credit: 6194-NP)
Report-15



Government of Nepal
Ministry of Agriculture and Livestock Development
Nepal Livestock Sector Innovation Project
Hariharbhawan, Lalitpur

November 2023

For more detailed information



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PREFACE

From the Desk of the Project Director

I have the pleasure to publish Annual Implementation Progress Report (IPR) of NLSIP for the current fiscal year 2022/23 (079/80). This is the 15th such report of the project attempting to highlight the progress and key achievements made during the current reporting period and the actual progress in cumulative terms. This was to publish in August 2023, due to unavoidable circumstances, it is pushed little bit behind the schedule.



One of the major breakthrough in the achievements of the project during the current reporting period is the completion of all sub projects (213 SPs) with final payment under call 1 and 2 and implementation completion of 235 SPs under call 3. Of 235 SPs under call 3, 104 SPs are fully completed with the submission of sub project completion report, others are yet to be verified for the final payment. The disbursement rate for these calls reached to 79.94 %, 81.96 % and 54.76 % for call 1, 2 and 3 respectively. The overall disbursement for these SPs until the reporting period reached to 71.16 %. Other milestone achievement of the project in the reporting period is the advancement of drafting of two Acts, (Infectious Animal Disease Control and Animal Welfare). Similarly, dissemination of the two important project developed policies (National Animal Health and National Livestock Breeding) were taken place engaging higher officials from national, provincial and local level of governments. It is very much appreciative that MoALD is taking the lead in the dissemination tasks. The third important achievement is that the project is extended for the period of one-year from June 30, 2023 to June 30, 2024 with second restructuring. This will allow the project to complete all its targeted activities including completion of all SPs under call 3 with quality.

The 7th & 8th Implementation and Support Review Mission from WB led by Task Team Leader Ms. Karishma Wasti held on Aug 2022 and March 2023 were very productive in terms of assessing overall implementation progress, key activities to be implemented during the remaining period of the project and critically assessing the feasibility of completing the ongoing activities before the project closure. The Project is very much pleased with the missions' support and commits to fully comply with them.

At this moment, I would like to extend my sincere thanks to MoALD and DLS for their continuous guidance. I also would like to thank, WB Task Team Leader Ms. Karishma Wasti and her entire mission members, for their support and assistance to this project. This report would not have been completed if the required information and assistance were not provided by the Senior Monitoring and Evaluation Officer, Dr. Prabseh Sharma; Finance Officer (US), Mr. Ashok Giri; Planning Officer, Mr. Sushil Khadka; Monitoring Officers, Mr. Ishwori Khatiwada and Dr. Keshab Bhatta, and other project colleagues and staff; and other DLSUs colleagues, they therefore, deserve my great appreciation.

Last but not the least, my sincere thanks goes to team of experts providing technical Assistance Services by CMS JV, Apex Engineering Consultancy, NABIC, Project Technical Expert (Lead), Financial Management Expert, Procurement Expert, Breeding Expert and other experts based at PMU and DLSU also deserve our highest appreciation.

Dr. Ram Nandan Tiwari

Project Director
November 2023

GENESIS AND KEY EVENTS OF THE PROJECT

Project Data	Date
Negotiation Date	18 Oct 2017
Board approval	December 07, 2017
Financial Agreement signed	January 21, 2018
Project effectiveness-actual	February 28, 2018
Formation of Project Steering Committee (PSC)	18 th May 2018
Establishment of PMU (during PPTA)	6 th May 2016
Establishment dedicated PMU	11 th July 2018
Deployment of Project Director	16 th July 2018
Approval of PIM (original)	20 th August, 2018
Establishment of DLSUs	May 03, 2018
Deployment of DLSU's staff	Nov 19, 2018
1 st Implementation Review and Support mission	September 09 to 28, 2018
2 nd Implementation Review and Support mission	March 5-15, 2019
Technical Mission led by Mohammed Shamsuddin	May 20-24, 2019
Approval of PIM (Revised) by PSC	June 26, 2019
Technical Mission led by Helen Leitch	23, 27 and 30 th June 2019
Mid-Mission Review	25 th July, 2019
Joint GoN and WB Portfolio Review Meetings with MoALD and MOF	Sept 10 at MoALD and Sept. 12 at MoF
3 rd Implementation Review and Support Mission	Sept 18-26, 2019
Technical Consultation on LIMS, M & E Strategy and Breeding	Jan 06-31, 2020
Portfolio Review meeting at MoF	March 13, 2020
1 st lockdown measures imposed in the country due to COVID-19 pandemic	March 24 –July 21, 2020
2 nd lockdown measures imposed in the country	Aug 21- Sept 08, 2020
4 th IRSM (Virtual)	July 01-16, 2020
Appointment of New Project Director	Dec 07, 2020
5 th IRSM (Virtual)	Jan 11-22, 2021
MoF Request to WB for the restructuring of the project, revising IDA fund to 60 million US\$	March 02, 2021
MoALD request to WB to consider new activities	March 31, 2021
3 rd Lockdown measures imposed due to COVID 19 pandemic	April 29 to July 05, 2021
Pre MTR mission	June 23-24, 2021
MTR and 6 th IRSM	July 26 to Aug 31, 2021
Visit to the NLSIP sites at Kapilbastu and Rupandehi by WB Country Director for Maldives, Nepal and Sri Lanka Mr. Faris Hadad- Zervos and 5 other HoAs	Dec 3, 2021
MoF Request to WB for Project Restructuring revising IDA fund to USD 55 million	Jan 12, 2022
Technical discussion with WB team on safeguard measures	Feb 28, 2022

Final Restructuring signed by MoF and WB	March 16, 2022
Technical discussion with WB team on infrastructure development works	April 07, 2022
Writ application submitted to Supreme Court of Nepal against the project to halt the instalment payment to all those signed SPs for matching grant support	April 27, 2022
Interim Order Issued by the SC of Nepal to halt the instalment payment to all those firms who are outside the list of project targeted beneficiaries	May 05, 2022
Technical Discussion with WB team on SC issues and Livestock markets	July 04, 2022
SC scheduled hearing after Interim Order has been postponed for 5 times	June 14, 27, July 03 and August 11, Sept 20, 2022, Jan 30, 2023 (next June 20, 2023)
7 th Implementation Review and Support Mission	Aug 1-15, 2022
Clearance letter from MoALD for implementation of call 3 SPs	Dec 11, 2022
8 th Implementation Review and Support Mission	March 27 – 31, 2023
Writ Application submitted to SC on the charge of contempt of court by Muga Malbashe Dihi	March 19, 2023
Letter from SC to submit the clarification	April 18, 2023
Completion of Payment to all SPs under call 1 & 2 (213 SPs)	April 30, 2023
Implementation Completion of Call 3 SPs	June 30, 2023
MoF letter for project extension	June 11, 2023
Final Closing Date	June 30, 2024

BASIC PROJECT DATA

<p>Board Approval: December 7, 2017 Effectiveness Date: February 28, 2018 Original Closing Date: June 30, 2023 No. of Extensions: One Revised Closing Date: -June 30, 2024 Mid-Term Review Date: July 2021 Restructuring Date: February 2022 & June 2023 Project Development Rating: Satisfactory Implementation Progress Rating: Moderately Satisfactory</p>	<p>Original Cr. Amt: US\$ 80 million Cancellation Amt: US\$ 25 million & US\$ 8.8 Revised Cr. Amt: US\$ 43 million as per client connection Amount Disbursed (as of June 13, 2023: US\$ 32.61 million (75.83 percent) Undisbursed balance: US\$ 10.39 million Disbursement Projection for FY23: US\$ 7.0 million Project Status: The project is rated as Moderately Satisfactory in the last 8th Mission held on March 27-31, 2023 in view of the substantial improvement in the performance in achieving of its PDOs.</p>
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PROJECT DEVELOPMENT OBJECTIVE

To increase productivity, enhance value addition and improve climate resilience of smallholder farms and agro-enterprises in selected livestock value chains in Nepal

KEY RESULTS ACHIEVED SO FAR (Five major achievements)

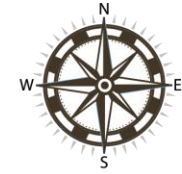
The end line survey results are yet to receive. To date the project has made significant progress in terms of achieving the results per indicators in the Results Framework. They are as follows:

- Average productivity of milk of cows and buffaloes exceeds by 112% over the target of 545 liters
- Client days of training provided exceeds by 124.58 % over the target of 5,500
- Establishment of stakeholder dialogues platforms is at 100 %, all are functional and operational.
- Farmers benefiting from project services and outreach exceeds by 21.33 % over the target of 200 thousand.
- 317 sub-projects have been completed out of 450 operational against the target of 350 (70.44 % completed)

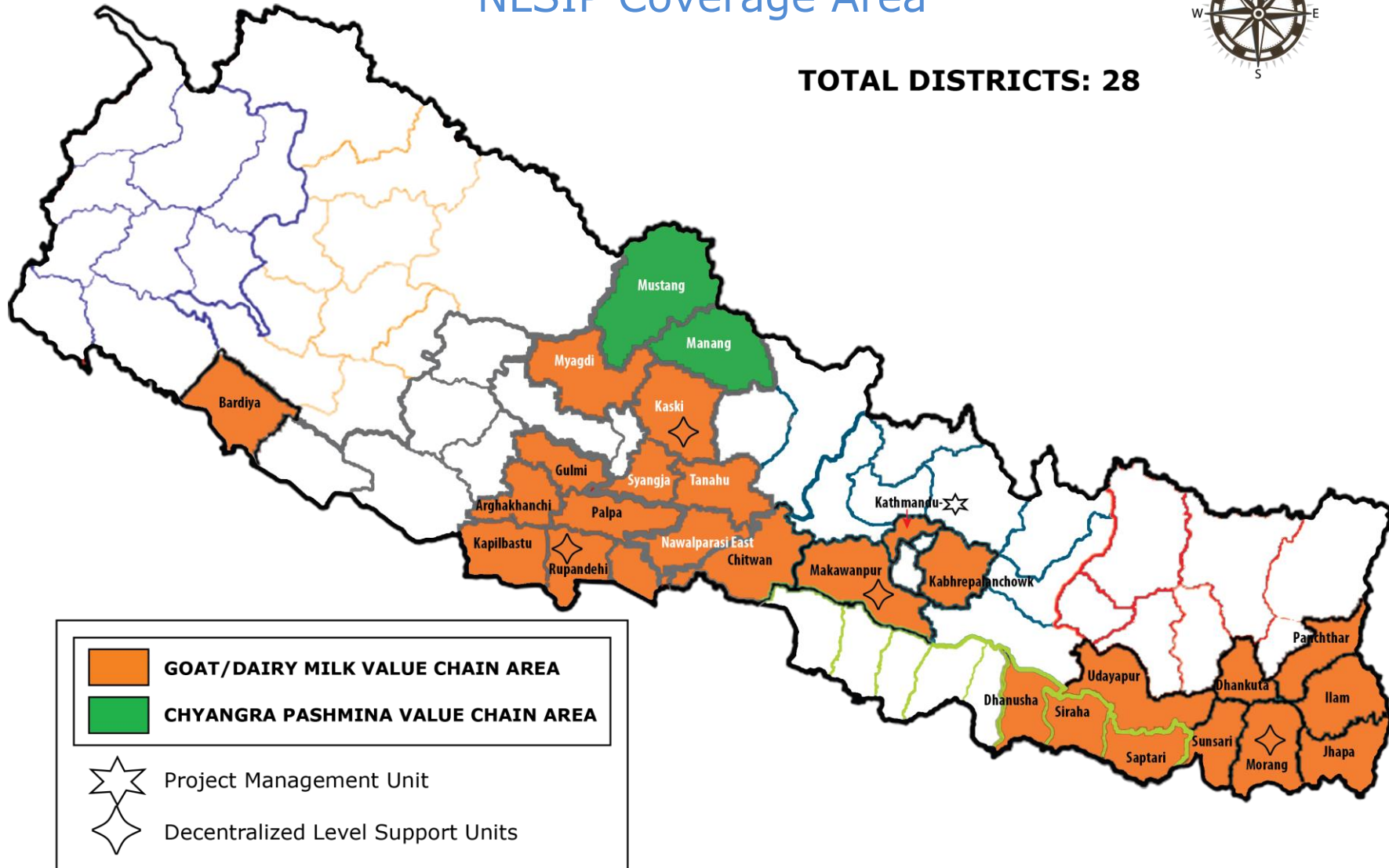
HIGHLIGHT ANY GOOD PRACTICE(S)

- Promotion of productive-alliance model by forming producer-buyer alliance.
- Involvement of the private sector, especially banking and financing institutions to provide loan in livestock value chain development activities.
- Promotion and adoption of climate smart livestock practices reducing the greenhouse gas emission.
- Building resilience in livestock sector through vaccinating 10.559 million heads of large animals(cumulative) against highly infection diseases such as Foot and Mouth Disease (FMD) and 37.325 million heads of small ruminants (cumulative) against Peste Des Petits Ruminants (PPR);
- Establishment of Pedigree Performance Recording System (PPRS), where 5,477 animals in 92 herds are under recording system for identification of proven high genetic merit home grown bulls; reducing the dependency of importation.
- Generation of various knowledge products (Good Practices, Success Stories, Handbook for Social Mobilizers, Technology for Climate Smart Livestock Practices, Tool Kits and Pasu Sewa Prabhidhi) for dissemination to livestock practitioners of all levels.
- Dairy processing sub projects under MG scheme are operated with the Food License issued by DFTQC for their quality compliance.

NLSIP Coverage Area



TOTAL DISTRICTS: 28



Newly constructed Semen Processing Laboratory at Lahan



Hand over of the Rangeli Livestock Market to Local Government



One of the sub projects (Mukundasen) preparing their super animal feed



Fluid extraction from the cow dung to prepare dry manure (one of the innovation)



ABBREVIATIONS

ADS	Agriculture Development Strategy
AFU	Agriculture and Forestry University
AMR	Anti-Microbial Resistance
AI	Artificial Insemination
BoQ	Bill of Quantity
BP	Business Plan
BS	Bikram Sambat
CENA	Capacity Enhancement Needs Assessment
CGHC	Central Grievance Handling Committee
CLGHC	Cluster Level Grievance Handling Committee
CPG	Cooperatives and Producer Groups
CSA	Climate Smart Agriculture
CH ₄	Methane
CRVH	Central Reference Veterinary Hospital
CTCM	Central Technical Coordination Committee
CVL	Central Veterinary Laboratory
CAHW	Community Animal Health Worker
DFTQC	Department of Food Technology and Quality Control
DGHC	District Grievance Handling Committee
DLS	Department of Livestock Services
DLSO	District Livestock Services Office
DP	Dialogue Platform
DLSU	Decentralized Level Support Unit
DP	Development Partner
DTCO	District Treasury Control Office
ECOP	Environment Code of Practices
EPP	Emergency Preparedness Plan
ESMF	Environment and Social Management Framework
ESMP	Environment and Social Management Plan
FAO	Food and Agriculture Organization of the UN
FBS	Farmer's Business School

FCGO	Financial Comptroller General Office
FFS	Farmer’s Field School
FM	Financial Management
FMD	Foot-and-mouth disease
FMS	Financial Management Specialist
FY	Fiscal Year
FPP	Full Project Proposal
GAHP	Good Animal Husbandry Practices
GCES	Global Control and Eradication Strategy
GF-TADS	Global Framework for Trans-Boundary Animal Diseases
GHG	Green House Gas
GoN	Government of Nepal
GRID	Green, Resilient, Inclusive Development
GRM	Grievance Redress Mechanism
GVP	Good Veterinary Practices
HoAs	Heads of Agencies
HPAI	Highly Pathogenic Avian Influenza
ICT	Information Communication Technology
IEC	Information Education and Communication
IDA	International Development Association
IPR	Implementation Progress Report
IRSM	Implementation Review Support Mission
IUFR	Interim Unaudited Financial Report
JT	Junior Technician
JTA	Junior Technical Assistant
KPI	Key Project Indicator
LBOs	Livestock Breeding Office
LMIS	Livestock Management Information System
LMP	Livestock Master Plan
LPAI	Low Pathogenic Avian Influenza
M & E	Monitoring and Evaluation
MG	Matching Grant
MIS	Management information system

MGS	Matching Grant Scheme
MLSC	Municipal Level Service Center
MMC	Market Management Committee
MoALD	Ministry of Agriculture and Livestock Development
MoF	Ministry of Finance
MoU	Memorandum of Understanding
MToT	Master Training of Trainers
MTR	Mid Term Review
NADIL	National Avian Disease Investigation Laboratory
NARC	Nepal Agricultural Research Council
NPC	National Planning Commission
NLBO	National Livestock Breeding Office
NRB	Nepal Rastra Bank
NAFQML	National Animal Feed and Quality Management Laboratory
NVC	Nepal Veterinary Council
NVPL	National Vaccine Production Laboratory
OAG	Office of the Auditor General
OH	One Health
OIE	Office International des Epizooties
PAD	Project Appraisal Document
PCN	Project Concept Note
PCP	Progressive Control Pathway
PD	Project Director
PDO	Project Development Objectives
PFM	Procurement and Financial Management
PIUs	Project Implementation Units
PIM	Project Implementation Manual
PMIS	Project Management Information System
PMU	Project Management Unit
PO	Producers Organizations
PP	Productive Partnerships
PPR	Peste des Petits Ruminants
PPRS	Pedigree and Performance Recording System

PRS	Performance Recording System
PS	Procurement Specialist
PSC	Project Steering Committee
PTE	Project Technical Expert (Lead)
QCPs	Quarantine Check Posts
RBSP	Risk Based Strategic Plan
SAARC	South Asian Association for Regional Cooperation
SC	Supreme Court of Nepal
SDP	Stakeholder Dialogue Platform
SM	Social Mobilizer
SOE	Statement of Expenditures
SOP	Standard Operating Procedures
SPS	Sanitary and Phyto Sanitary
TA	Technical Assistance
TBT	Technical Barrier to Trade
TMR	Total Mixed Ration
TASP	Technical Assistance Service Provider
ToR	Terms of Reference
ToT	Training of Trainers
UMB	Urea Molasses Block
USD	United States Dollar
VAHWs	Village Animal Health Workers
VH &LSEC	Veterinary Hospital and Livestock Service Expert Center
VSDRL	Veterinary Standard and Drug Regulation Laboratory
WB	World Bank

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CHAPTER 1: INTRODUCTION

1.1 Background

Given the importance of the livestock sector to rural livelihoods, the food and nutritional security, as well as for growth of the national economy, Government of Nepal (GoN), Ministry of Agriculture and Livestock Development (MoALD) with the assistance of WB is implementing Livestock Sector Innovation Project since F/Y 2018/19. This is one of the key projects in livestock sector that raises livestock productivity, production and incomes and expected to lead to further investment for the overall development of the sector as well as of the nation improving service delivery, access to information, technology, market, financial resources and environmental and social safeguards measures.

The main feature of this project is to adopt approaches for effective market linkage, in response to national and export demand of livestock and livestock products, value chain linkages, development of productive alliances, gender and youth inclusion, awareness on nutrition, and reduction of greenhouse gas emissions, adapting climate smart agriculture, private sector and citizen engagement for the sustainability of the project. Following the approval of the WB Board on 7th December 2017 and signing the financial agreement on 21 January 2018 between the WB and the GoN, the project became effective since 28 February 2018. The project covers all three geographic locations Terai, Hills and Mountain in four clusters along the road corridor encompassing five provinces and commodity specific value chains (dairy, goat meat and Chyangra pashmina). Though the impact of the project can be noticed in all the 77 districts but it focuses more in 28 districts in a population of 12.4 million (6.4 million female) belonging to a 289 Municipalities.

The primary beneficiaries of the project are 200,000 livestock producers (at least 45% female) from all the Municipalities of the project districts. In addition, more than 350 small and medium sized agro-enterprises are being benefited from production and post-production value chain support. Potential primary beneficiaries are livestock farmers, POs (Farmer Group, Cooperative and Producer's/Commodity Associations, agro-business entrepreneurs

The project is well aligned with the four strategic pillars (governance, productivity, commercialization, and competitiveness) of the ADS, thus supporting the country's priorities. It is also consistent with the World Bank's twin goals of ending extreme poverty and promoting shared prosperity. The project is promoting climate-smart livestock practices (CSA) by introducing six major interventions and adopting other innovative approaches of climate friendly practices and technologies, as Nepal is one of the top five countries that are subject to the impacts of climate change. With the livelihood of more than 80 percent of the population relying on agriculture, building the resilience of agriculture production systems and mitigating the impact of climate change in agriculture cannot be overemphasized. Agriculture, livestock in particular, is also one of the main commodities through which the country plans to promote low-emission economic development. The project therefore is providing its support through three main channels: (i) creating an enabling regulatory and institutional environment; (ii) enhancing livestock productivity through improving livestock services delivery in terms of quality and quantity; and (iii) strengthening key strategic livestock value chains and improving access to business development services. To ensure gender equity and citizen engagement, the project is making a conscious effort to allow women and

beneficiaries to participate in all aspects of the project cycle, from planning and implementation to monitoring the results.

The Project is being operated by PMU at center lead by Project Director, DLSUs at four different locations namely (1) Morang (2) Hetauda, (3) Pokhara and (4) Butwal, which are led by Senior Livestock/Veterinary Officers and National Livestock Breeding Office at Pokhara led by Chief Livestock Development Officer.

During the course of implementation, the project has gone two times restructuring 1st on March 2022 and 2nd on June 2023 with one-year extension from June 30,2023 to June 30, 2024 reducing the total project cost to US\$ 67.12 million from the original US\$ 115 million. As per the revised allocation, 64.06 % (US\$ 43.0 million) is IDA assistance [IDA Credit Number 6149-NP]. The beneficiary contribution is 10.7 % (US\$ 7.2 million), contribution by the financial institution is 16.09 % (US\$ 10.8 million) and another 9.11 % (US\$ 6.12 million) is GoN contribution.

The Project Development Objectives (PDO) is to increase productivity, enhance value addition, and improve climate resilience of smallholder farms and agro-enterprises in selected livestock value-chains in Nepal.

The Key Performance Indicators of the project are:

- KPI -1 – Productivity of targeted livestock commodities (milk and milk products, goat meat) measured through percentage increase of average (i) milk production per cow/buffalo; (ii) off take rate expressed as carcass weight for goats,
- KPI -2 – Increased sales of value added products in targeted value chains: measured through increase in production output processed and marketed in the dairy and goat meat value chains.
- KPI -3 – Farmers adopting climate smart agricultural technology (of which female) measured by the number of target farmers, including female farmers, adopting improved practices and technologies promoted by the project. The corporate results indicator is measured as adopting improved agricultural technology in livestock sector.
- KPI -4 – Farmers reached with agricultural assets or services (of which female) measured through the cumulative number of farmers, including the share of women, and small and medium entrepreneurs, who benefit from one or more project activities. The corporate results indicator is measured as farmers reached with agriculture assets or services.

Note: Increased sales of value added products in *chyangra* cashmere value chain has been dropped from KPI-2 as per the recommendation of MTR.

This report presents physical and financial progresses of the project up to the current Fiscal Year 2079/80 (2022-2023) in quantitative and qualitative terms.

1.2 Project Components

Project consists of four components as summarized below.

- Component "A" : **Strengthening Critical Regulatory and Institutional Capacity** (Sources; GoN- US\$ 0.05 million and IDA-US\$ 0.25 million; Total US\$ 0.30 million): The objective of this component is to strengthen the ability of the MoALD and its functionaries at the provincial, municipality and village levels by creating enabling policy and regulatory environment which contribute to the performance of the livestock sector. The intervention under this component is linked to component "B" by delivering demand driven services to the livestock producer and component "C" by providing adequate incentives for the private sector investments in the livestock sector. This component is organized around three other subcomponents: (1) developing, updating and operationalizing key policies, acts and regulations affecting the performance of the livestock sector, (2) strengthening the institutional capacity of the various government agencies to support the development of the livestock sector, including the carrying out of a capacity enhancement need assessment (CENA) of MoALD and its key agencies and (3) developing and establishing a dedicated livestock management information system providing updated information on extension, management and market to farmers on periodical basis.
- Component "B" : **Promoting Sector Innovation and Modernizing Service Delivery;** (Sources; GoN- US\$ 3.29 million and IDA-US\$ 17.84 million; Total US\$ 21.13 million): The objective of this component is to enhance the capacity of key stakeholders along the selected livestock supply chains to develop, disseminate and adopt best practices. Most of the activities under this component are implemented at farm and cooperative/producer group level, and involve government agencies for improved service delivery. It also contributes to environmental sustainability and particularly GHG emission reduction through improved efficiency in animal production and increased resilience toward the negative impacts of the climate change. The component also directly addresses the issue of feed resources and their vulnerability and adaptation to climate change. This component is also organized around three other subcomponents: (1) support to producer's organization, (2) modernizing service and input provision systems and (3) strengthening farmer's training and extension services.
- Component "C" : **Promoting Inclusive Value Chains for Selected Livestock Commodities;** (Sources; GoN- US\$ 0.4 million and IDA-US\$ 20.20 million; Beneficiaries-US\$ 7.2 million and BFIs- 10.8 million, Total US\$ 38.6 million);): The objective of this component is to develop a more commercial-oriented approach for selected livestock subsectors and to contribute to import substitution (for dairy products and goat meat) and export promotion (for *Chyangra* cashmere) by improving the productivity and value addition within the targeted value chains. The component directly contributes to the PDO by supporting the integration of smallholder livestock farmers in

those value chains. The component focuses on improving smallholders' access to markets and on strengthening the backward and forward links among value chain actors. This component is expected to facilitate the active engagement of productive partnership between the various active value chain actors including finance and insurance institutions. These productive partnerships are supported through a Matching Grant (MG) mechanism by a combination of 50 % IDA grant, 20 % contribution in cash by the respective producer's organization and remaining 30 % as short to medium term loan from the participating financial institution. The component includes two subcomponents: (1) development of productive partnerships, and (2) financing livestock value chains.

Component "D" : **Project Management and Knowledge Generation;** (Sources; GoN- US\$ 2.38 million and IDA-US\$ 4.71 million including 0.06 million as PPA; Total US\$ 7.09 million): This component finances all aspects of project management and implementation, including (i) strategic and operational planning, execution, M&E of project activities, (ii) compliance with safeguard (iii) implementation of public awareness and outreach campaigns; (iv) verification and reporting on project execution and impacts; (v) establishment, operationalization, and maintenance of the PMU at the center, 4 DLSUs and NLBO, Pokhara established at five different locations; and (vi) the preparation/attendance of project-related studies, workshops, and seminars generating knowledge derived from the project implementation experiences, including but not limited to mainstreaming climate-smart livestock practices, to be communicated to various public and private entities in a timely and effective manner.

1.3 Report Organization

The report is organized in eight different chapters. The 1st chapter deals with introductory part while 2nd, 3rd, and 4th chapters' deal with physical and financial progress up to the current F/Y 2022/23, project cost and financial plan and procurement plan respectively. Similarly, chapters 5th, 6th, 7th and 8th deal with Implementation arrangement, environment and social safeguards, World Bank Mission reports, and way forward respectively. There are several tables, figures and annexes attached to the respective heading to provide more detail information and analytical views.

CHAPTER 2: PHYSICAL PROGRESS

2.1 Component A: Strengthening Critical Regulatory and Institutional Capacity

The objective of this component is to strengthen the ability of the MoALD and its functionaries at different levels by creating enabling policy and regulatory environment, which contribute to the performance of the livestock sector. The intervention under this component is linked with component B and component C. This component is organized around three other subcomponents: (1) developing, updating and operationalizing key policies, acts and regulations affecting the performance of the livestock sector, (2) strengthening the institutional capacity of the various government agencies to support the development of the livestock sector, including the carrying out of a capacity enhancement need assessment (CENA) of MoALD and its key agencies and (3) developing and establishing a dedicated livestock management information system providing updated information on extension, management and market to farmers on periodical basis. The status of progress of project developed Policy/Act/Strategy/ Action Plan /Road map is provided below.

2.1.1 Status of Developing, Updating and Operationalizing Key Policies, Act & Regulatory Framework

(a) Approved by the Government

The cabinet decision of Nov 18, 2021 has provided the consent to develop the following two acts. They are:

- 1. Infectious Animal Disease Control Act**
- 2. Animal Welfare Act**

With support from project, the MoALD is taking the initiatives to formulate these two Acts in a legal template, for which two drafting committees have been constituted. The seven-member drafting committee led by Joint Secretary, Animal Health Division, is working on Infectious Animal Disease Control Act while the other committee led by joint secretary Livestock and Fishery Development Division is drafting Animal Welfare Act. Senior M & E Officer and Project Director are representing from the project in the respective committee. M & E Officer from the project is coordinating the whole procedures. In both committee's representations from Ministry of Law, Justice and Parliamentary Affairs have been ensured. There have been several meetings of each committee held at MoALD. MoALD is also gathering written public and stakeholder's opinion for the provisions to be included in each Act through a notice published in its website to have wider citizen engagement. Before that the project had organized a multi-stakeholder consultation workshop on Aug 02, 2022 inviting all the stakeholders to collect the views and opinion from the different prospective and to prepare the roadmap with timeline for the preparation of these two Acts. Final consultation to draft the Infectious Disease Control Act was held at CRVH on Feb 7-8, 2023 and in June 2023. The MoALD is now preparing the final draft to share with the federal ministries after incorporating the suggestions and feedback received from all 7 provinces. Earlier the draft act was circulated to all 7 provincial ministries. Once the feedback from federal ministries is received, then it is submitted to cabinet for approval to table in the parliament.

Similarly, the cabinet decision of January 14, 2022 has approved the following two policies, which serves as milestone for the development of the livestock sector: These policies were used for prior action while preparing Green, Resilient, Inclusive, Development (GRID)

1. **National Livestock Breeding Policy, 2078 (2022):** The strategy has been embedded within the policy.
2. **The National Animal Health Policy, 2078 (2022)**

The MoALD in its initiation held Dissemination Workshop on National Animal Health Policy and National Livestock Breeding Policy on June 12, 2022 and April 28, 2023 at Biratnagar and Pokhara, where, all levels of governments and stakeholders participated and got acquainted about the provision in the policies and implementation challenges.

Similarly, with support from project MoALD also held consultation workshop at Biratnagar on Jan 20, 2023 engaging all tier of the government discussing the issues and challenges on the implementation of the ADS.

(b) Approved by the Department of Livestock Services

- 1 The DLS has approved the **Laboratory Quality Manual for Veterinary Standards and Drug Regulatory Laboratory (VSDRL)** - for fulfilling the requirements for the process of accreditation on Jan 09, 2020.
- 2 Similarly, the DLS has also approved the **Laboratory Protocols and Standard Operating Procedures (SoPs) for VSDRL** for 10 new SoPs for drug residue testing, updated 15 existing SoPs and prepared five new protocols for poultry vaccine testing, - For fulfilling the requirements for the process of accreditation on Jan 09, 2020
- 3 The DLS has also approved the Strategy on ICT use in Livestock Services, on Aug 07, 2020.

(c) Under work in progress at MoALD:

- 1 **Animal Identification and Traceability Strategy:** draft strategy is prepared. It is to be reviewed by MoALD in line with the new organizational structure of the DLS for onward submission and approval from cabinet.
- 2 **Risk Based Strategic Plan for FMD with roadmap:** the draft document is prepared. It is forwarded to FAO for global harmonization in its strategic direction.
- 3 **Animal Nutrition Strategy:** The project in close coordination with National Animal Feed and Livestock Quality Management Laboratory has completed the drafting of animal nutrition strategy with guidance from DLS. It is submitted to MoALD on Aug. 09, 2023 for onward submission and approval

(d) Under work in progress at DLS

- 1 **PPR Roadmap:** the project prepared PPR roadmap is being integrated into the National PPR Control Strategy, which the DLS is developing. This is to be approved by MoALD.
- 2 **One Health Action Plan:** DLS is working on the draft prepared by the project. Multi sectorial team including Livestock, Health, environment, forestry has been formed to work further on draft prepared by project.

- 3 **Emergency Preparedness Plan:** A draft Emergency Preparedness Plan is prepared by the project with assistance from FAO. It is being updated by DLS led committee. The pre-requisite for this is to receive approval of the newly developed Animal Infectious Disease Control Act.

2.1.2 Status of Strengthening the Institutional Capacity of the Various Government Agencies.

CENA: The study on CENA is completed and report is prepared in two volumes. Volume-1 deals with NLSIP and volume-2 deals with MoALD functionaries' Capacity Development Plan (CDP). The draft Report is validated in a central level workshop and in various others meetings with PMU and WB. The project has handed over volume 2 (CDP for MOALD functionaries) to the officiating Secretary at MoALD on December 02, 2020, for them to use as a guiding document for their capacity development plan.

Unfortunately, the recommendation made by the study report could not be undertaken due to project restructuring and reducing to US\$ 67.12 million from the total budget of US\$ 115 million

2.1.3 Establishment of Livestock Information Management System (LIMS)

Project has developed web based and android-based prototype of Livestock Information Management System (LIMS) as per the requirement of livestock related offices of Gandaki Province to manage livestock information. Web based LIMS help to manage integrated livestock related information of each offices and the android app help to manage essential data produced in the field and help the remote user to communicate with integrated database. All the data are received in the integrated database and report is to be generated as per the organization's needs. The LIMS development work is completed. The targeted offices in the Gandaki Province have been given the trainings to use web based LIMS. In the LIMS, there are two mobile-based additional features for the specific purposes, they are: (i) PPRS module to use it for the genetic improvement program and (ii) RBP, ration-balancing app to use it by the farmers for the formulation of right amount of feed to their livestock at the least cost.

During the project restructuring, this activity has no longer been supported by IDA financing. As a result, this is now discontinued. However, DLS and Provincial government may take over for further developing and supporting it in the coming years.

2.2 Component B: Promoting Sector Innovation and Modernizing Service Delivery

The objective of this component is to enhance the capacity of key stakeholders along the selected livestock supply chains to develop, disseminate and adopt best practices. Most of the activities under this component are implemented at farm and cooperative/producer group level, and involved government agencies for improved service delivery. It also contributes to environmental sustainability and particularly GHG emission reduction through improved efficiency in animal production and increased resilience toward the negative impacts of the climate change. The component directly addresses the issue of feed resources and their vulnerability and adaptation to climate change. This component is also organized around three other subcomponents: (1) support to

producer's organization, (2) modernizing service and input provision systems and (3) strengthening farmer's training and extension services.

2.2.1 Support to Producer's Organization

The project has carried out the study on the assessment of POs by hiring a consulting firm Nepal Environment Protection Center (NEPC). Based on the assessment report, operation guideline is developed for the project intervention. In addition, the project has also developed activities implementation guidelines for 37 different activities to properly implement them at the grass root level in a uniform manner across all DLSUs. Of 37 guidelines prepared, six guidelines were approved by MoALD and remaining 31 guidelines were approved by DLS.

2.2.1.1 POs Formed and Mobilized

The table 2.1 below provides the data for number of new farmer groups formed and supported by different project activities. In cumulative 907 new farmer groups are formed and supported by the project until the reporting period. Of 907 new farmers' groups 308 farmer group are in dairy (34 %), 544 FGs in goat (60 %) and 55 FGs in chyangra (6 %). The total beneficiaries attached to these 907 farmer groups are 21,808 members where 57 % were the female. The female participation in the newly formed farmer groups are encouraging.

Table 2. 1: Number of New Farmer Groups Formed and Supported

DLSUs	Selected Value Chain			Total	Beneficiaries		Total
	Dairy	Goat	Chyangra		Male	Female	
Morang	60	122	0	182	2,009	2,432	4,441
Hetauda	74	118	0	192	1,433	3,219	4,652
Pokhara	75	144	55	274	3,254	3,107	6,361
Butwal	99	160	0	259	2,685	3,669	6,354
Total	308	544	55	907	9,381	12,427	21,808
% age	34	60	6	100	43.00	57.00	100

Source: DLSUs Progress Report F/Y 2022/23 & PMIS

Similarly, the project is also supporting old farmer groups that were formed and registered under the then District Livestock Service Offices (DLSOs). Their registrations are renewed at the local government under the new federal system. As per the table 2.2 below 63 farmer groups for dairy, 81 for goat and one for *chyangra* are tied up with project activities. In both new and old farmer groups, goat groups (625) are more prominent which occupies more than 59.24 % of the total 1,052 farmer groups. The overall participation of the women member in entire farmer's group (existing and new) 14,123 remained at 55.6 %, which is quite encouraging to meet the target of the project

Table 2. 2: Number of Existing Farmer Groups Supported

DLSUs	Selected Value Chain			Total	Beneficiaries		Total
	Dairy	Goat	Chyangra		Male	Female	
Morang	29	31	0	60	885	701	1,586
Hetauda	20	14	0	34	303	467	770
Pokhara	5	24	1	30	288	271	559
Butwal	9	12	0	21	416	257	673
Total	63	81	1	145	1,892	1,696	3,588
% Age	39.86	59.42	0.72	100	52.6	47.4	100

Source: DLSUs Progress report (F.Y. 2022/23) & PMIS

In the cooperative sector, dairy cooperatives (250) are well organised and dominating. There are only 56 cooperatives for goat and 1 for *chyangra*. These all are old cooperatives. There are other three cooperatives registered as new cooperatives in Hetauda. Formation and registration of new cooperatives takes time. Processes are initiated but they are not registered yet. Table 2.3 below describes the total number of cooperatives (307) in which the project activities are tied up. DLSU Hetauda has the highest number of dairy cooperatives (110 old and 3 new total 113) almost 45 % of the total dairy cooperatives. Around 50.5 % of the women are associated with these 307 cooperatives.

Table 2. 3: Number of Existing & new Cooperatives Supported

DLSUs	Selected Value Chain			Total	Beneficiaries		Total
	Dairy	Goat	Chyangra		Male	Female	
Morang	59	7	0	66	2,984	5,976	8,960
Hetauda	113	9	0	122	17,369	12,821	30,190
Pokhara	33	20	1	54	9,183	11,701	20,884
Butwal	45	20	0	65	1,414	1,048	2,462
Total	250	56	1	307	30,950	31,546	62,496
% age	81.25	18.42	-	100	49.5	50.5	100

Source: DLSUs Progress report (F.Y. 2022/23) & PMIS

Until the reporting period of F/Y 2022/23, the project is working with 1,359 POs of which 1,052 (907 new and 145 old) are farmer groups and 307 (304 old & 3) are cooperatives. Over 77 % are farmer groups and 23 % are cooperatives. Of 1,359 POs almost 46 % are in dairy business, 50 % in goat meat business and around 4 % in chyangra pashmina business. Similarly, the total beneficiaries in all these POs are 87,892 farmers of which 52 % are female. When compared to FGs, Cooperatives are better functional. They are engaged in multiple function from milk collection to milk processing and some even to feed formulation and manufacturing. It has been learnt that, of 1,359 POs around 69 POs have been successful in securing the NLSIP matching grant. The table 2.4 below describes detail composition of total 1,359 POs.

Table 2. 4: Total Number of POs Supported and Mobilised

Value Chain	New FGs	Old FGs	New Coop	Old Coop	Total POs	Male	Female	Total
Dairy	308	63	3	247	621	29,928	28,021	57,949
Goat	544	81	0	56	681	11,809	17,333	29,142
Chyangra	55	1	0	1	57	486	315	801
Total	907	145	3	304	1,359	42,223	45,669	87,892
% age						48	52	100

Source: DLSUs Progress report (F.Y. 2022/23) & PMIS

2.2.1.2 Operation of Farmer Field Schools

The project has trained 158 participants providing MTOT/TOT and developed them as FFS facilitators. These facilitators are operating FFS in their respective places. Currently, 229 FFS are under operation. Of all the FFSs, Goat FFSs are more popular covering about 67.7% of the total FFSs. Chyangra FFSs are not yet implemented. In all these FFSs, around 6,588 farmers are attached where 58.88% are the female representation. These FFSs are running for one lactation period in dairy and kid-to-kid period in goats or total nine months whichever is earlier. Table 2.5 below depicts the detail composition.

Table 2. 5: Total Number of FFS Operated

DLSUs	Operation of FFSs			Total	Beneficiaries		
	Dairy	Goat	Chyangra		Male	Female	Total
Morang	9	50	0	59	898	1,188	2,086
Hetauda	21	41	0	62	569	994	1,563
Pokhara	26	24	0	50	684	768	1,452
Butwal	18	40	0	58	558	929	1,487
Total	74	155	0	229	2,709	3,879	6,588
% age	32.3	67.7		100	41.12	58.88	100

Source: DLSUs Progress Report F/Y 2022/23 & PMIS

2.2.2 Modernizing Service and Input Provision Systems

Under this subcomponent, the project is supporting the modernization of livestock extension services by enhancing the quality and quantity of services provided by public extension agents and improving the complementarity of private and public extension providers. NLSIP is supporting the delivery of animal health services, feeding, breeding, nutrition and herd management in the project area for dairy animals, meat goats and pashmina goats (Chyangra). Some of the important activities that are supported for implementation and their status are as follows:

1. Animal Health Services and Input:

The project has carried out number of activities to implement the programs under this heading. They are as follows:

1. In the F/Y 2022/23, the project had further carried out vaccination against FMD to 3.002 million heads of large ruminants and against PPR 8.0 million heads of small ruminants. In cumulative terms the number of vaccination against FMD reached to 10.38 million heads and against PPR 37.325 million heads. In the last F/Y 2021/22, the project prepared the vaccination card for the record and documentation of each vaccination for each animal vaccinated. FMD vaccination is to

be carried out two times a year and PPR every year to have the effective antibody level. Table 2.6 below provides the year wise and cumulative vaccination data.

Table 2. 6: Vaccination against FMD and PPR

Vaccination against	F/Y 2018/19	F/Y 2019/20	F/Y 2020/21	F/Y 2021/22	F/Y 2022/23	Cumulative Total as of 2022/23
FMD (in Million)	1.005	0.823	2.665	2.885	3.002	10.38
PPR (in million)	7.000	6.565	7.86	7.9	8.0	37.325
Vaccination Card for FMD and PPR	0	0	0	641,300	0	641,300 (DLS Requirement)
Total	8.005	7.388	10.525	10.785	11.002	47.705

Source: DLS Report

- In the current FY 2022/23, the project further procured 5.325 million doses of FMD vaccine and delivered to DLS. With this procurement, the cumulative doses so far procured reached to 12.669 million doses. These 12.669 million doses of FMD vaccine is to support DLS in its mass vaccination campaign in the high-risk districts under RBSP. With these vaccination campaign carried out every year, there have been significant drop in the number of outbreaks, number of affected animals and number of deaths due to FMD and PPR disease and also prevents morbidity losses as depicted in table 2.7 below. In a study carried out by NLSIP during 2018-19 after analyzing 10 years' data from 2008/09 to 2018, revealed that the total losses due to impact of FMD and PPR have been estimated as NRs 6.44 billion (US\$ 53.94 million) and NRS 149.4 million (US\$ 1.25 million) respectively every year. These losses do not account for the loss in meat production (body weight loss among meat-animals), draft power, loss due to market rejection and other indirect losses. If they were to add then losses will be many fold more. The project is assisting to prepare the Risk Based Strategic Plan following the progressive control pathway, which is to aim at reducing the outbreak, from the endemic areas and controlling and preventing the disease with vaccination by 2025. Similarly, the project is supporting the National PPR Control Strategy targeting the disease to be fully controlled by 2028 and final eradication by 2030. The FY wise detail procurement of FMD vaccine is provided in annex 2.3

Table 2. 7: Impact of the vaccination

Incidents	FMD		PPR		Difference (2018 vs 2022)	
	2018	2022	2018	2022	FMD	PPR
Nos. of outbreak	215	92	64	7	123	57
Nos of affected animals	17,731	3,105	11,286	208	10,626	11,078
Nos of death	262	97	372	44	165	328

- The project has supported the National Vaccine Production Laboratory (NVPL) supplying new modern equipment in order to bring innovation and modernization in the production system and to upgrade the facility of vaccine production especially focusing on PPR vaccine production. With

this equipment in hand, NVPL can work in developing other similar vaccines for emerging diseases required for the country. The project also supported CVL, VSDRL and CRVH supplying most modern equipment to strengthen their capabilities in their service delivery. In the current F/Y 2022/23, supply of 16 units of haematology analysers and 15 units of USG machines to different government institution further enhances their capabilities in service delivery. The list of equipment supplied to the NVPL, CVL, CRVH and VSDRL until the current F/Y 2022/23 is provided in table 2.8 below. NVPL, CVL, CRVH and VSDRL are all federal institution under DLS supported by the project.

Table 2. 8: List of equipment's supplied to different Veterinary Laboratory under DLS

List of equipment's	F/Y 2018/19	F/Y 2019/20	F/Y 2020/21	F/Y 2021/22	F/Y 2022/23	Total as of 2022/23
Multi –channel (8) micro-pipette (0.5-10 µl)	8	0	0	0	0	8 (NVPL)
Multi –channel (8) micro-pipette (10-100 µl)	8	0	0	0	0	8 (NVPL)
Automatic Bacteria Identification Machine	1	0	0	0	0	1 (CVL)
Haematology Analyser ¹	0	0	2	0	16 ²	1 (CVL) & 1 (NADIL)
Bio-chemical Analyser ³	0	0	1	0	0	1 (CVL)
Roller Culture System	0	1	0	0	0	1 (NVPL)
Spectrophotometer with Elisa reader	0	1	0	0	0	1 (NVPL)
Centrifuge with continuous flow motor	0	1	0	0	0	1 (NVPL)
Hot air oven	0	0	1	0	0	1 (NVPL)
Refrigerated Centrifuge	0	0	1	0	0	1 (NVPL)
Lyophilize bench top	0	1	0	0	0	1 (NVPL)
Deep Freezer	0	1	0	0	0	1 (NVPL)
Cross flow filtration system	0	0	1	0	0	1 (NVPL)
Automatic Labelling Machine	0	0	1	0	0	1 (NVPL)
Washing Machine	0	0	1	0	0	1 (NVPL)
Digital foggier	0	0	1	0	0	1 (NVPL)
Incinerator	0	0	0	1	0	1 (NVPL)
Horizontal Autoclave	0	0	0	1	0	1 (NVPL)

¹ Total Hematology Analyzer procured were 23; the distribution list for 5 is provided in Table 2.10 below

² The distribution list of remaining 16 units of Haematology Analyser is provided in Annex 2.13

³ Total Bio Chemical Analyzer procured were 5; the distribution list for other 4 is provided in Table 2.10 below

List of equipment's	F/Y 2018/19	F/Y 2019/20	F/Y 2020/21	F/Y 2021/22	F/Y 2022/23	Total as of 2022/23
Cold Room (944.94 CFT) ⁴	0	0	2	0	0	1 (NVPL) & 1 (NADIL)
Reagents, Diagnostics kits and Chemical	QS	0	0	5 set	0	VSDRL & NARC
HPLC Grade Water Purifier	0	0	1	0	0	1 (VSDRL)
Washing Machine	0	0	1	0	0	1 (VSDRL)
Endoscopy Machine Probe	0	0	1	0	0	1 (CRVH)
Cautery Machine	0	0	1	0	0	1 (CRVH)
Double Door Autoclave	0	0	1	0	0	1 (CRVH)
Microscope with Camera	0	0	1	0	0	1 (CRVH)
USG Machine ⁵	0	0	2	0	15 ⁶	1 (CRVH) & 1 (AFU)
Digital X-Ray Machine ⁷	0	0	1	0	0	1 (CRVH)
Coagulation Analyser	0	0	1	0	0	1 (CRVH)
Double Door Autoclave	0	0	1	0	0	1 (CRVH)
RT-PCR Machine ⁸	0	0	0	3	0	1 each in CVL, VSDRL & FMD-TADS Laboratories

Source: PMU

4. In addition, NLSIP has also supported the construction of experimental animal house in VSDRL and refurbished it for carrying out different tests including safety and potency, Installation of prefab cold room for vaccine storage in all seven provinces, Installation of bi-safety cabinet at different veterinary laboratories, procurement of testing kits to VSDRL, are some of the major activities that have taken place in F/Y 2019/20, 2020/21, 2021/22 and 2022/23 with an aim to modernize the veterinary service delivery in the country.
5. The project has also supported the Quarantine Division under the DLS supplying some of the essential and critical equipment required for their service delivery. The total number of equipment supplied to the Quarantine offices reached to 14. These have supported not only to

⁴ Total Cold Room (944.94 CFT) Procured were 7; distribution list for other 5 is provided in Table 2.10 & 2.11

⁵ Total USG Machine procured were 37 units (22 units in FY 2020/21 and 15 units in FY 2022/23). The distribution list for 20 is provided in the Table 2.11 and Table 2.13

⁶ The distribution list of remaining 15 units of USG machine is provided in Annex 2.10

⁷ Total Digital X-Ray Machine procured were 8. The distribution list for other 7 is provided in the Table 2.11

⁸ Total RT-PCR procured were 5, the distribution list for other 2 is provided in Table 2.10

increase the capacity but also to help in one health approach to deal with new emerging contagious diseases. The list of equipment provided to them is given in annex 2.4

- To address one health approach and to support COVID impact the project has developed cold chain facilities in the project command districts and different veterinary laboratories. These facilities have provided substantial space for vaccine storage. The capacity for each of these facilities of the cold chain is provided in table 2.9 below

Table 2. 9: Type of cold chain developed by the Project.

S.N.	Type of Cold Chain	Capacity & Location		Status
		Volume (CFT)	Location (city, province)	
1	Prefab Walk in Cold room (2-8 0C) Total 7 in Number	944.94 for each unit	Central and Provincial Laboratories under Federal Government and VHLSEC Banke under Provincial Government.	Installed and operational
2	Smaller Size Prefab walk in cold room total 14 in number	305.29 CFT	14 VH & LSSC (Provincial Government)	Installed and operational
3	Double Door Refrigerator, 53 (-200 C & 2-8 0C) and 47 Refrigerators with Freezing Compartment ⁹	220 Lt	Project Supported 100 Palikas (Local Government)	Delivered to targeted Palikas
4	Common Refrigerator (20)	345 Lt	Quarantine Check posts (federal)	Installed
5	Vaccine Storage Refrigerator (12)	269 Lt	Quarantine Check posts (Federal)	Installed
6	Cool Box for vaccine carriage, 2,332 (50 hrs holding time)	2.46 Lt	Project Districts (Provincial and Local)	Distributed to Project Districts
7	Procurement of chilling vat (67) ¹⁰	500 & 1000L	Demand based (local)	All are delivered

Source: PMU

- The project procured and delivered the following modern equipment to Veterinary Laboratories to improve their service delivery. The list of equipment provided to them are as follow in table 2.10 below

⁹ Distribution List is in the Annex 2.7

¹⁰ Distribution List is in the Annex 2.8

Table 2. 10: List of equipment supplied to Veterinary Laboratories. (Federal)

S.N	Name of the equipment supplied	Location	Operational Status
1.	RT-PCR Machine (2)	Vet. Lab at Pokhara & Surkhet	Delivered & operational
2.	Bio Safety Cabinet (5)	Vet Labs at Biratnagar, Janakpur, Pokhara, Surkhet and Dhangadi	Delivered & Operational
3	Walk in Cold Room (994.94 CFT) (4)	Vet Labs at Biratnagar, Janakpur, Pokhara, and Dhangadi	Delivered & Operational
4.	RT-PCR reagents, PPE sets, other diagnostic kits and chemicals	Vet Laboratories	Delivered
5.	Biochemical Analyser (4)	Vet Labs at Biratnagar, Janakpur, Pokhara and Surkhet	Delivered & Operational
6.	Haematology Analyser (5)	Vet Labs at Biratnagar, Janakpur, Pokhara, Surkhet and Dhangadi	Delivered & Operational

Source: PMU

8. The project also procured and delivered the following modern equipment to VH & LSECs to improve their field service delivery. The list of equipment provided to them are as follows in table 2.11 below

Table 2. 11: List of Equipment's supplied to VH & LSEC (Provincial)

S.N	Name of the equipment supplied	Location	Operational Status
1	USG Machine (18)	VH&LSEC at Ilam, Jhapa, Morang, Dhankuta, Saptari, Udayapur, Sunsari, Dhanusha, Sarlahi, Parsa, Lalitpur, Pokhara, Nabalpur, Syangja, Bhairahawa, Banke, Kailali and Kanchanpur	Delivered & operational
2	Digital X-Ray (7)	VH&LSEC at Biratnagar, Mahottari, Chitwan, Makawanpur Pokhara, Bhairahawa and Kanchanpur	Delivered & Operational
3	Walk in Cold Room (994.94 CFT) (1)	VH&LSEC Banke	Delivered & Operational
4	Cold Room (305.29 CFT) (14)	VH&LSEC at Panchthar, Jhapa, Dhankuta, Sunsari, Udayapur, Tanahu, Palpa, Dang, Syangja,, Nawalparasi, Kapilbastu, Parsa, Kavrepalanchok and Kanchanpur	Delivered and operational
5	Power Back up; Total 38 units (Diesel Generator-17; Stabilizers-18 and Transfermers-3)	RVLs, VHLSECs and seed processing unit	Delivered and operational

Source: PMU

9. The project also provided extensive practical hands on training on the use of USG and digital x-ray to 89 participants in four batches, representing, VH & LSEC, LSC, CTEVT and also from police department. The resource persons were invited from private organizations, human hospitals and other private practitioners. The trainings built the confidence of the participants to use this

modern equipment in the veterinary services they are engaged with. The name list of the trainee is provided in the annex 2.11 & 2.12

10. DLSUs have also procured various equipment and distributed to POs for innovation and modernization of the services. The list of the equipment distributed by DLSUs is provided in annex 2.14

2. Livestock Genetic Improvement Program

Among four pillars of livestock development, livestock breeding is a very important pillar for the productivity enhancement of the animals. Genetic improvement is the crucial factor of animal breeding. Genetic improvement is possible by the selection of dams and use of bulls with higher breeding values for natural as well as artificial insemination (AI). To get high performing bulls from elite mothers, NLSIP is investing for the establishment of the pedigree performance recording system (PPRS) in cattle and buffalo. Different activities are undertaken, they include but not limited to i) implementation of field activities, ii) strengthening capacities of National Livestock Breeding Offices (NLBOs), DLS, and iii) institutionalizing and building capacity of producers' organizations for the establishment and operation of genetic improvement programs of dairy cattle and buffalo. The focus is on the selection of bull mothers from the herds registered in PPRS and upgrading them by using imported semen for the production of sires with high genetic merit that are adaptive, more productive and resilient to climate change impacts in Nepal. The results obtained so far are encouraging.

To accelerate the PPRS program at the field level, the project has hired an individual consultant in the capacity of PPRS and Data Management expert who, in collaboration and coordination with NLBOs, is driving the whole scheme as per the ToR given to him. As per the approved guidelines of PPRS, nine districts have been selected so far. The total number of animals under this recording system has been given in table 2.12 below:

Table 2. 12: Summary of herd details as of November 30, 2022

SN	District	Herd no	Total Animals in herds			Animal in recording		
			Cattle	Buffalo	Total	Cattle	Buffalo	Total
1	Chitwan	3	739	0	739	373	0	373
2	Dolakha	1	150	0	150	114	0	114
3	Gorkha	1	305	0	305	230	0	230
4	Kaski	21	760	250	1010	505	160	665
5	Kavre	19	320	80	400	210	50	260
6	Lamjung	1	65	0	65	44	0	44
7	Nawalparasi	18	1,188	0	1,188	700	0	700
8	Rupandehi	15	780	80	860	586	41	627
9	Tanahu	13	760	0	760	487	0	487
	Total	92	5,067	410	5,477	3,249	251	3,500

A total of 5,477 animals (5,067 cattle and 410 buffaloes) are taken as the base animals from nine selected districts. Among these animals, a total of 3,500 lactating animals (3,249 cattle and 251 buffaloes) are registered to get the monthly milk records and other details. However,

as per the PPRS guideline, 2022, at least 5,000 lactating animals (4000 cattle and 1000 buffaloes) are needed for their performance analysis based on the statistical software. which is supposed to be met within a few months of the current Fiscal Year 2023/24.

The NLBO, Pokhara has been working as one of the NLSIP cost centers from fiscal year 2020/21. The progress of PPRS program of NLBO Pokhara of this fiscal year is very encouraging. Construction of Farm quarantine shed has already been completed. This shed is being used in keeping the elite bulls, brought from Korea, for their quarantine purpose. The storage room, record room, compound wall and the entrance gate of the bull mother shed are also completed. The maintenance work of the bull mother shed is already completed and is in full use now. Based upon the performance records of the sires and dams, three Holstein bulls (one from Lamjung and two from Chitwan) and two Jersey bulls (both from Kavre district) have been procured from the PPRS herds in last trimester. These bulls are kept in NLBO, Pokhara and shall subsequently be tested for their physical as well as reproductive performance. Once found fit for semen production, they will be used in the regular semen collection for the production of frozen semen to be used in the national breed improvement program.

To make the PPRS program more effective and software based, one-day workshop was conducted at NLBO, Pokhara on 8th February 2023 to orient the officers, technicians and other stakeholders about the use of PPRS App. More than 30 technicians actively participated and provided their feedback and suggestions to make this App more effective. This App is now ready to handover to NLBO, Pokhara via DLS.

A central level workshop was held in Lalitpur to demonstrate the present status, working modalities, progress achieved so far, action plan and way forward of PPRS program of NLSIP on 30 June, 2023 where more than 70 officials, including joint secretaries and senior officers of the ministry of agriculture and livestock development; director of livestock and fisheries and chiefs and senior scientists of different centers/divisions of NARC; professors of the universities; DG, DDGs, chief livestock development officers, chief veterinary officers and seniors officers of the DLS; PD and all the officials and consultants/experts of the PMU, NLSIP; officials from the veterinary council; progressive farmers and stakeholders of the PPRS program, actively participated. The workshop has come up with the clear-cut recommendations for the future implementation of the PPRS program in a sustainable manner.

The list of equipment provided and type of infrastructure developed for PPRS activities are provided below in table 2.13 and 2.14 below

Table 2. 13: List of equipment's provided

S.No	Name of the Equipment	Unit	Location
1	Semen Straw Sealing, Filling and Packing (printing) Machine	1	LBOs Lahan
2	Semen Straw Counting and Packing Machine	1	NLBO, Pokhara
3	USG Machine	2	Pokhara and Lahan
4	Milk Analysers	20	NLBO and PPRS program districts
5	Air Tag Large Size (40,000) and small tip tag (40,000)	80,000	NLBO Pokhara
6	Air tag Applicator (Large-40 & small -40)	80	NLBO Pokhara
7	Cattle semen 10,000 doses (Jersey-7,000 and HF-3,000)	10,000 doses	NLBO Pokhara
8	Breeding Bulls (Jersy-4 and HF-2) from the USA	6	NLBO, Pokhara and Lahan
9	Procurement of bull calves from PPRS herds implemented by the NLSIP (HF-20, Jersey -14)	20+14 (34)	NLBO Pokhara
10	Procurement of Murrah buffalo bulls from PPRS herd	5	NLBO Pokhara

Source: NLBO & PMU

The project is also adding some infrastructures at NLBO Pokhara and Lahan to facilitate the PPRS program in a more sustainable manner. Based on the demand by NLBOs construction of Semen Processing Laboratory at Lahan has been completed and inaugurated by Honorable Minister for MoALD, Dr. Bedu Ram Bhusal. Table 2.14 below depicts the different infrastructures supported by the project to strengthen PPRS.

The imported bulls from USA (J-4, HF-2) have started donating semen. The total semen collected as of June 30,2023 is 60,065 doses. This is worth of US\$ 600 thousand equivalent to NRS 78 million. These bulls can be used for semen collection for 5 years in which period they can contribute up to 0.75 million doses of semen (@ 25,000 doses/head per year). The worth of these semen would be US\$ 7.5 million (equivalent to NRS 975 million). The subsequent change, from the use of these semen, in the milk productivity enhancement and total milk production of the country would be remarkable

Table 2. 14: Type of infrastructure supported

Activities	Location	Total cost (NRs million.)	Physical progress
Construction of Bull Mother Shed	NLBO Pokhara	9.62	Completed
Construction of Bull Shed	NLBO Pokhara	7.339	Completed
Construction of Bull Mother Shed	NLBO Lahan	6.39	Completed
Construction of Store Room, Record Room and Compound Wall	NLBO Pokhara	6.501	Completed
Construction of Farm Quarantine Shed	NLBO Pokhara	8.83	Completed
Construction of Semen Processing Lab	NLBO Lahan	47.03	Completed

Source: PMU

Clusters proposed for PPRS program in cattle and buffalo as per the study report carried out by NLSIP in 2018-19 is shown in table 2.15.

Table 2. 15: Clusters proposed for PPRS program in cattle and buffalo

Clusters	Districts	Primary breeds	Secondary breeds
I	Kaski, Tanahu, Chitwan, Rupandehi, Makawanpur, Nawalparasi and Kavre	HF crossbred	Jersey and Murrah crossbred
II	Ilam, Jhapa, Morang, Sunsari, and Dhankuta	Jersey crossbred	HF and Murrah crossbred
III	Kapilbastu, Nawalparasi, Rupandehi, Saptari, Siraha, and Dhanusha	Murrah crossbred	HF and Jersey crossbred

In addition, the project had also supplied AI equipment in earlier F/Ys 2075/76 (2018/19) annexes 2.5 & 2.6

3. Feed Base Development and Animal Ration Balancing

The project had developed nutrition strategy and action plan after assessment of the sector in the initial project implementation year 2018/19. The strategy is yet to approve by the government however, it has recommended 11 different major nutritional interventions to improve the feeding practices of the animals. The recommended interventions are as follows:

1. Implementation of ration balancing program,
2. Production and distribution of mineral mixture,
3. Supplementation of urea molasses mineral block in the ration,
4. Chaffing of fodder,
5. Enrichment and densification of crop residues,
6. Compound cattle feed quality regulation,
7. Green fodder production and enhancement,
8. Calf rearing program,
9. Greenhouse gases (GHGs) emission reduction,
10. Use of bypass protein feed for enhancing milk production,

11. Development of a broad spectrum toxin binder.

Until the reporting period, the project through its DLSUs, supported farmers to establish model nursery, distributed forage seed and sapling to grow more forage and fodder, shed and manure improvement for cattle and goats, supply of silage making machine and produced forage seed through contract farming. Up to the reporting period, the project supported to establish 25 nurseries, which has the capacity to produce around 250, 000 saplings for new plantation every year. In the current FY 2022/23, additional 157.18 Mt of forage seed were distributed to the members of POs for winter and summer forage development, which will cover around 2,810 ha of land. The cumulative amount of improved seed distributed up to the reporting period reached to 734.25 Mt. The project also distributed 2.4 million sets of saplings to the members of POs for forage development. The project also supplied 33 units of silage making machine to the best performing cooperatives; all these interventions are bringing changes in feeding practices. The project also provided 2 days' hands on training for the preparation of silage to the representative of the cooperatives where the silage-making machines were distributed. In addition, 137 Ha of land contracted out to produce forage seed in the reporting period. The cumulative coverage of contracted land for forage seed production reached to 582 Ha. They have the capacity to produce 712 Mt of seasonal improved forage seed. Until the reporting period the cumulative area covered by the different types of fodder and forage (winter, summer, perennial and tree fodder reached to 8,550 ha. The estimated biomass production from the area covered is the 457,027 Mt. The details of the progress achieved so far is provided in table 2.16 below.

Table 2. 16: Feed Base Development

S.N	Activities	Unit	Fiscal Years					Total
			18/19	19/20	20/21	21/22	22/23	
1	Nursery Establishment	No.	-	8	8	5	4	25
2	Shed & Manure Improvement	No.	-	-	1461	104	-	1565
3	Distribution of silage making machine	No.	-	9	24	NA	-	33
4	Distribution of improved seed for forage development	Mt	8.53	377.82	144.94	45.78	157.18	734.25
5	Distribution of improved saplings for forage development	In 'ooo'	200.27	544.19	749.84	207.85	700.99	2,460.14
6	Contract farming for Seed production	ha	201	83	126	35	137	582
7	Forage production in community land	ha	21	16	197.5	44	23	301.5
8	Goat shed improvement	No.	-	-	838	182	-	1,020
9	Herd Health Program	No	-	35	291	392	-	718

Source: NLSIP PMIS

In addition, the project has supplied various modern equipment's to National Animal Feed and Quality Management Laboratory (NAFQML) under DLS to strengthen their analytical capabilities. The DUMAS machine supplied to NAFQML will help to determine protein and nitrogen from the sample

of feed, feed ingredients, forage, pet food, grain, cereals, oil seeds, meat, meat products, dairy, dairy products. It is a fully automated device used for the analysis and quality control in the food and feed laboratories. Additionally, NAFQML is supplied with automatic Bomb Calorimeter, which is used to measure the cross calorific value of solid and liquid samples. This equipment's were supplied to NAFQML on the demand driven basis. Similarly, as recommended by the nutrition strategy the project has procured and supplied two mineral mixture plant to the cooperatives at Chitwan and Tikapur, Dhangadi which has already the experience of animal feed formulation with preparation of feed with their own feed plant. The project also demonstrated engaging the members of cooperative in securing raw materials, mixing procedures, packaging, labelling and marketing of the prepared mineral mixture. The detailed list of equipment supplied to improve feed base is given in the table 2.17 below.

Table 2. 17: List of Equipment supplied to improve Feed Base

S. No	Name of the Equipment	Number	Location
1.	DUMAS Machine	1	NAFQML, Harihar Bhawan
2.	Automatic Bomb Calorimeter	1	NAFQML, Harihar Bhawan
3.	Silage Making Machine ¹¹	33	Different Cooperatives
4.	Mineral Mixture Plant	2	Unnat Krishi Sahakari, Tikapur Kailali and Chitwan Jilla Dugdha Utpadak Sahakari Sanstha, Chitwan
5.	Farm Tractor	1	Rhizobium and Forage Grass Seed Production Laboratory, Janakpur

4. Implementation of Climate Smart Practices

The project is implementing number of activities to improve the nutrition of the animals as well as to reduce the impact of greenhouse gas emission. They include, but not limited to; (1) establishment of nursery to grow more forage seedlings to be able to distribute to the farmers, (2) shed and manure improvement, (3) goat shed improvement (4) distribution of forage seed, (5) support to contract farming helping farmers to grow more quality seed to contribute to the national seed requirement for forage, (6) Silage and hay demonstration and (7) support to community land. In all these activities 47,673 farmers are benefitted of which 48.3 % are the female. The detail is provided in the table 2.18 below:

¹¹ Distribution List is provided in the Annex 2.9

Table 2. 18: Number of Beneficiaries Engaged in Climate Smart Practices

S.N.	Climate Smart Practices	Unit	Total Achieved	Beneficiaries		
				Male	Female	Total
1	Nursery Establishment	Num	25	56	1,440	1,496
2	Shed & Manure Improvement	Num	1,565	1,118	863	1,981
3	Procurement of silage making machine with hands on training	Num	33	922	897	1,819
4	Distribution of improved seed for forage development	Mt	734.25	11,160	9,307	20,467
5	Distribution of improved saplings for forage development	In '000'	2,460.14	4,418	3,361	7,779
6	Contract farming for Seed production	Ha	582	789	242	1,031
7	Forage production in community land	Ha	301.5	2,060	1,340	3,400
8	Goat shed improvement	Num	1,020	451	569	1,020
9	Herd Health Program	Num	718	3,695	4,985	8,680
	Total			22,669	23,004	47,673
	Percent			51.7	48.3	100

5. Infrastructure Development Works

Until the reporting period 54 different infrastructure development works were initiated by PMU. Of the 54 different works, 28 are LSCs, 5 are livestock markets including the completion of Damak market, 5 are bull mother sheds including semen processing laboratory, 4 training centers and compound wall, 5 are support to livestock farms, and 7 different works to support NVC, Parasitology lab, VSDRL improvements and compound walls. All are fully completed and handed over to the respective palikas and government units. In all these works, NRS 771.125 million were contracted out of which NRS 794.115 has been disbursed (97.14%). The summary of the financial progress of 54 different civil works is provided in the table 2.19 below and detail progress in the annexes 2.16 to 2.21

Table 2. 19: Summary of Status of Different Construction Works initiated by PMU

S.N.	No. of Infrastructure Development works	Contract Amount (NRS in million)	Payment as of July 16, 2023 (NPR in million)	% of the expenditure	Status
A. Livestock Service Centers					
1	28 (Twenty-Eight)	380.70	374.59	98.4	All completed & handed over to respective Palikas

B. Livestock Live Animals Markets					
2	5 (Five) four new markets & completion of Damak Market	146.275	145.39 & 45.0	99.39	All completed & handed over to respective Palikas with business plan
C. Bull Mother Sheds & Semen Processing Laboratory (Pokhara, Lahan and Jiri)					
3	5 (Five)	81.35	79.065	97.19	All completed and handed over to respective NLBOs & Jiri farm
D. Training Centers including at Karnali Province with compound wall					
4	4 (Four)	49.57	48.17	97.17	All completed and handed over
E. Support to Livestock Farms					
5	5 (Five)	24.95	24.67	98.87	All completed & handed over
F. Support to other infrastructures (NVC, Parasitology lab, compound wall and VSDRL)					
6	7 (Seven)	88.28	77.23	87.4	All completed. Payment due to VSDRL
Total	54 (Fifty-four)	771.125	794.115	102.98	All completed

In addition, DLSUs have also developed small-scale public infrastructure works. Summary of the different infrastructures facility developed by the DLSUs as per the demand of the respective government offices and palikas are presented below in the table 2.20 and detail in annex 2.22

Table 2. 20: Summary of Status of Different Construction Works initiated by DLSUs

Type of Infrastructure Developed	Number	Location	Agreement Amount in NRS million	Paid Amount in NRS million	Status
Biological Pits	11	VH & LSECs- Bhadrapur, Morang-, Kavre, Makawanpur, Saptari, Siraha, Sindhuli each -1; AQO-Jhapa, Belehiya (Rupandehi),	10.21	9.8	All completed

Type of Infrastructure Developed	Number	Location	Agreement Amount in NRS million	Paid Amount in NRS million	Status
		Banke and Gaddachouki			
Milk Collection Centres	7	Jhapa, Nuwakot, Saptari, Siraha, Rasuwa, Kaski and Kapilbastu	18.44	17.37	All completed.
Goat Collection Centers	4	Tanahu, Arghakhanchi, Rupani and Nawalpur	17.829	17.05	All completed.
Seed Storage and Processing Centers	4	Sunsari, Nawalparasi, Dang and Rhizobium Lab at Janakpur	25.89	18.04	Civilwork completed. Machinery part is yet to be installed at Dang, Nabalparashi and Janakpur
Cow Shed (Gaushala)	1	Syangja	0.5	0.491	Completed
Travis	2	Syangja and Myagdi	0.196	0.196	Completed
Total Expenditure			72.734	47.167	64.58 %

2.2.3 Strengthening Training and Extension Services

The project is organizing capacity development programs in two folds, one for staff and technicians and the other for farmers and POs. For staff and technicians, until the reporting period of F/Y 2022/23, the project has supported three international training to 9 participants in Kenya and Bangkok. In addition, the project has carried out 170 different slots to train 4,890 staff in 12,352 client days, of which only 12.3 % are the female. Of 170 slots 7 slots of FFS MTOT/ToT training were organized to advance the project targeted FFS activities at the field level. They were 4 MTOT/TOT in FFS for officers' level and 3 were in FFS for technicians. Officers level FFS training were held in Pokhara, Biratnagar and Kathmandu and Technician level were held in Hetauda, Butwal and Kathmandu. The participations were from different organization from local level to the central level. The total number of participants trained as MTOT /TOT has risen to 158 participants. Table 2.21 & 2.22 below provide the detail of training activities (staff) carried out by the project since the F/Y 2018/19.

Table 2. 21: International Training

S.N.	F/Y	Type of Training	Participants	Location	Duration	Organizer
1	2017/18	Observation	6	Kenya	9 days	WB
2	2019/20	M & E Training	2	Bangkok	6 days	FAO/WB
3	2019/20	LSIPT Training	1	Bangkok	5 days	FAO/WB

Table 2. 22: Capacity-Building Activities for Staff

S.N.	F/Y	Type of Training	Events	Duration in days	Client days	Participants		Total
						Male	Female	
1	2018/19	PCR Training to Staffs	1	13	117	7	2	9
2	2018/19	M-ToT FFS-Dairy (Officers)	1	13	221	14	3	17
3	2018/19	M-ToT FFS-Goat (Tech)	1	13	195	12	3	15
		Sub Total	3		533	33	8	41
4	2019/20	ToT, FFS-Goat (Officers)	2	13	637	47	2	49
5	2019/20	ToT, FFS-Dairy (Officers)	1	13	338	24	2	26
6	2019/20	ToT, FFS-Goats (Technicians)	2	13	663	46	5	51
7	2019/20	PPRS Data Mgt.	1	7	98	12	2	14
8	2019/20	Insurance Agent Training to JT/JTAs.	1	5	185	35	2	37
9	2019/20	Training in Sample Collection and Dispatch to JT/JTAs	15	1	484	424	60	484
10	2019/20	Fresh AI Training	2	14	336	24	0	24
11	2019/20	Fresh AI Training to Paravet	1	12	132	9	2	11
12	2019/20	Refresher training on AI	3	7	217	31	0	31
13	2019/20	Orientation on Vaccination to VAHWs & Paravets	13	1	538	483	55	538
14	2019/20	RVL Training to AH Technician	4	1	140	125	15	140
15	2019/20	Workshop on Land Lease	1	1	16	14	2	16
16	2019/20	Workshop on One Health	1	1	50	47	3	50
17	2019/20	Computer training	1	90	360	4	0	4
		Sub Total	48		4,194	1,325	150	1,475
18	2020/21	Training in sample collection & dispatch	7	1	236	215	21	236
19	2020/21	Interaction with BFIs (Dist.)	7	1	144	97	47	144
20	2020/21	DLSU level planning and budgeting workshop	1	1	32	29	3	32
21	2020/21	Epidemiological training	3	6	252	29	13	42
22	2020/21	AI Training	1	12	156	13	0	13

S.N.	F/Y	Type of Training	Events	Duration in days	Client days	Participants		Total
						Male	Female	
23	2020/21	Fresh AI Training (Asst. level)	1	14	182	9	4	13
24	2020/21	Fresh AI training (Paravet)	2	12	300	20	5	25
25	2020/21	Training to Agent on Animal Insurance	6	3	477	137	22	159
26	2020/21	Laboratory Training	2	14	308	20	2	22
27	2020/21	M & E Training to LSM	4	3	345	103	12	115
28	2020/21	M & E Training to LSM	1	2	48	17	7	24
29	2020/21	One Health Workshop	10	1	519	458	61	519
30	2020/21	PPRS Data Management	4	3	471	146	11	157
31	2020/21	Progress Review workshop with LSM	10	1	243	192	51	243
32	2020/21	Reproductive Disorder Training	1	3	57	18	1	19
33	2020/21	Reproductive Disorder Training	2	6	168	26	2	28
34	2020/21	SP Management training to LSM	1	3	69	20	3	23
35	2020/21	RVL Training to AH technician	2	1	63	56	7	63
36	2020/21	Workshop in zoonotic disease awareness	1	2	70	32	3	35
		Sub Total (2020/21)	66		4,140	1,637	275	1,912
37	2021/22	FFS (ToT) for FFS facilitator	1	12	312	23	3	26
38	2021/22	LIMS Training in Gandaki Province	2	2	100	45	5	50
39	2021/22	Workshop For Zoonotic Disease Control	1	1	20	19	1	20
40	2021/22	Interaction on goat commercialization	1	1	34	28	6	34
41	2021/22	Interaction Dairy Diversification and Marketing	1	1	59	53	6	59
42	2021/22	Laboratory Training	3	1	86	74	12	86
43	2021/22	USG Technics and X-ray Interpretation	2	6	126	19	2	21
44	2021/22	AI refresher	2	6	144	21	3	24
45	2021/22	Animal Breeding & AI	3	12	384	28	4	32
46	2021/22	Zoonotic Disease Control Training	2	3	111	35	2	37
47	2021/22	Food Security Workshop	2	1	189	180	9	189

S.N.	F/Y	Type of Training	Events	Duration in days	Client days	Participants		Total
						Male	Female	
48	2021/22	Workshop for Zoonotic Disease Control	1	1	20	19	1	20
49	2021/22	One Health Approach Workshop	1	1	59	46	13	59
50	2021/22	RVL Training to AH Technician	3	1	86	74	12	86
51	2021/22	Progress Review and SP Monitoring & Survey Tool Training to LSMs	2	3	66	18	4	22
52	2021/22	Progress Review and SP Start-up & SP Management Training to LSM	1	1	22	20	2	22
53	2021/22	Training on HH Survey Tools to LSMs	2	1	48	40	8	48
	2021/22	Sub Total	30		1,866	742	93	835
54	2022/23	USG Training	2	3	204	65	3	68
55	2022/23	Workshop on validation of strategy of animal identification and traceability	1	1	35	30	5	35
56	2022/23	Workshop on validation of SOP of seed processing plant, sarlahi	1	1	35	30	5	35
57	2022/23	Training and extension curriculum improvement workshop for livestock sector (CTEVT-level))	1	1	34	32	2	34
58	2022/23	Training and extension curriculum improvement workshop for livestock sector (University-level))	1	1	40	36	4	40
59	2022/23	Entrepreneurship Development Training	1	7	147	11	10	21
60	2022/23	PPRS Data Management	1	3	90	22	8	30
61	2022/23	Animal Breeding and AI (Refresher)	3	6	186	31	0	31
62	2022/23	Animal Breeding and AI (Fresh)	3	12	468	35	4	39
63	2022/23	Livestock re-production disorder diagnosis and treatment (1 week Technician)	1	6	72	11	1	12
64	2022/23	Biochemical and Hematology Analysis Training	1	2	52	23	3	26
65	2022/23	GAHP/GVP Training 1 day technician	7	1	256	226	30	256
		Sub Total for FY 2022/23	23		1,619	552	75	627

S.N.	F/Y	Type of Training	Events	Duration in days	Client days	Participants		Total	
						Male	Female		
		All Total as of 2022/23	170		12,352	4,289	601	4,890	
		Percent of Participation					87.71	12.29	100

Source: PMIS and DLSU's Progress

In addition, the project had also trained farmers and POs in different capacity building activities. The duration of the most of the training is one day. However, for specific type of training the duration is extended even up to six days. Until the reporting period 326 slots of different training have been organized in 32,859 client days. All together 8,835 farmers or POs representatives were benefitted from all of these type of capacity building program of which 24 % are female. This also includes the 550 credit hours Dairy Diversification Training, the approved curricula from CTEVT organized in 5 slots, where 58 participants were trained. This is a skill based training approved by CTEVT, and having skill test certificate. The participants are eligible for any type of job in the government or in private dairies of that category. The type of training organized is presented in table 2.23 below.

Table 2. 23: Type of Capacity Building Activities Organised for Farmers

S.N.	FY	Activities	Events	Duration in days	Client days	Participants		
						Male	Female	Total
1.	2018/19	Commercial Goat Keeping Trg.	6	6	684	76	38	114
2	2018/19	Commercial Goat Keeping Trg.	1	3	60	0	20	20
3	2018/19	Cow Farming Training	8	3	489	93	70	163
4	2018/19	Commercial Livestock Keeping	5	5	350	59	11	70
5	2018/19	Commercial Livestock Keeping (pasture & Feed Management)	2	6	204	26	8	34
6	2018/19	Commercial Cow and Buffalo Trg	2	6	222	30	7	37
		Sub Total	24		2,009	284	154	438
7	2019/20	Animal Vaccination Training	3	1	85	71	14	85
8	2019/20	Commercial Goat Keeping Trg.	29	3	1,791	264	333	597
9	2019/20	Commercial Goat Keeping Trg	2	6	258	27	16	43
10	2019/20	Commercial Livestock Trg.	18	3	1,086	183	179	362
11	2019/20	Commercial Cow/ Buffalo Trg.	1	6	114	13	6	19
12	2019/20	Train POs in GAHP/GVP	8	1	282	249	33	282
13	2019/20	Train POs in GAHP/GVP	3	2	180	60	30	90
14	2019/20	Food Safety and Food Hygiene, Butwal and Itahari (2019/20)	2	1	217	173	44	217
15	2019/20	Animal Health, Zoonotic Disease and Clean Milk Production for coops	1	6	120	17	3	20
15	2019/20	Interaction to promote PA Model	4	1	230	215	15	230
		Sub Total	71		4,363	1,272	673	1,945
16	2020/21	Chilling Vat and Milk Analyzer Maintenance Training	4	5	430	76	10	86
17	2020/21	Dairy Product Diversification Trg	5	90	5,220	50	8	58
18	2020/21	Dairy Product Diversification Trg	1	7	84	10	2	12
19	2020/21	FPP Preparation Trg (call 1 & 2)	27	3	2,124	563	145	708
20	2020/21	Train POs in GAHP/GVP in food	3	1	377	316	61	377

S.N.	FY	Activities	Events	Duration in days	Client days	Participants		
						Male	Female	Total
21	2020/21	Train POs in GAHP, GVP, food safety and Biosecurity	6	2	306	104	49	153
22	2020/21	Interaction with members of Goat Federation Farmers Association	2	1	113	85	28	113
23	2020/21	Consumer Awareness on Food Safety and Hygiene	2	1	145	126	19	145
24	2020/21	PPRS Training to Inseminators & and Milk Recorders	3	3	258	75	11	86
25	2020/21	PPRS Workshop for Inseminators and Milk Recorder	1	1	72	72	0	72
		Sub Total 2020/21	54		9,129	1,477	333	1,810
26	2021/22	Commercial Goat Keeping Training	2	6	180	26	4	30
27	2021/22	Start-up Training for Call 1 & 2 Sub Project Managers	15	3	1,092	317	47	364
28	2021/22	FPP Preparation Training to Call 3 managers (Private Firms)	28	2	1,818	803	106	909
29	2021/22	Start Up Training Call 3	10	2	586	273	20	293
30	2021/22	Start Up Training Call 3	3	3	255	77	8	85
31	2021/22	Food Safety Awareness	1	2	54	25	2	27
32	2021/22	Food Safety Training	5	1	178	138	40	178
33	2021/22	Dairy FFS Training	3	13	975	59	16	75
34	2021/22	Goat FFS Training	2	12	576	15	33	48
35	2021/22	Goat FFS Training	2	13	650	14	36	50
36	2021/22	Goat FFS Training	13	15	4,755	127	190	317
37	2021/22	Sub project Technical Training (Dairy)	1	6	72	9	3	12
38	2021/22	Sub project Technical Training (Dairy)	2	3	171	52	5	57
39	2021/22	Sub project Technical Training (Goat)	3	3	228	56	20	76
40	2021/22	Chyangra Rearing & Pashmina Production Training	2	3	177	45	14	59
41	2021/22	Capacity Building raining for Contract Farming	1	6	180	28	2	30
42	2021/22	Sub Project Review Workshop	2	2	76	32	6	38
43	2021/22	Milk & Milk Product Diversification Training	3	6	144	23	1	24
44	2021/22	Commercial Goat Rearing Training	1	3	66	17	5	22
45	2021/22	Commercial Cattle/Buffaloes Keeping Training	1	6	120	16	4	20
46	2021/22	Training to Cooperative for Commercial Business Preparation	2	3	123	30	11	41
47	2021/22	Value Chain Based SPs Implementation and Management Training to GRs	3	3	162	50	4	54
48	2021/22	SPs management Training to PFs	1	2	270	121	14	135

S.N.	FY	Activities	Events	Duration in days	Client days	Participants		
						Male	Female	Total
49	2021/22	Demonstration of the preparation of Mineral Mixture and Operation of the Plant	1	1	14	14	0	14
50	2021/22	Training on Silage Preparation	2	2	48	23	1	24
51	2021/22	Sub project Management & Accounting training	14	2	546	223	50	273
		Sub Total (2021/22)	123		13,516	2,613	642	3,255
52	2022/23	Milk and milk production Diversification training (6 days)	5	6	846	124	17	141
53	2022/23	Dairy diversification training (7 days)	3	7	182	25	1	26
54	2022/23	Technical knowhow training to SP GR's(cattle/Buffalo)	5	3	363	105	16	121
55	2022/23	Technical knowhow training to SP GR's(Goat)	4	3	225	58	17	75
56	2022/23	Sub-project Start-up Management Training (2 days)	1	2	98	41	8	49
57	2022/23	Sub-project Start-up Management Training (3 days)	2	3	168	51	5	56
58	2022/23	Awareness workshop on Zoonotic disease	3	1	225	115	110	225
59	2022/23	Entrepreneurship capacity development training to SP grantees	13	7	861	72	51	123
60	2022/23	Interaction workshop with FFS facilitators	1	1	37	32	5	37
61	2022/23	Food safety awareness training	5	1	195	116	79	195
62	2022/23	Procurement and ESS Training	3	1	93	83	10	93
63	2022/23	GAHP/GVP 1 Day Training (Technician)	1	1	37	32	5	37
64	2022/23	Sub Project management and record keeping training to GRs	3	3	213	66	5	71
65	2022/23	Management Training (Private) (Account Keeping)	4	2	230	98	17	115
66	2022/23	Subproject Business Expansion training to GRs	1	3	69	20	3	23
		Sub Total (2022/23)	54		3,842	1,038	349	1,387
		All Total as of 2022/23	326		32,859	6,684	2,151	8,835
		Percent				75.65	24.35	100

Source: PMIS, DLSU's Progress

Apart from above, the project also organized various interactions, workshops and awareness program engaging both farmers and staff. They were mostly carried out in the cross cutting issues like food safety, one health and PPRS. They were mostly carried out for one-day duration. All together 68 such events were organized; 4,747 participants were present of which around 26 % were the females. The type of activities carried out is presented in table 2.24 below.

Table 2. 24: Type of Capacity Building Activities Organised for Staff and Farmers

S.N.	F/Y	Type of Training	Events	Duration in days	Client days	Participants		Total
						Male	Female	
1	2018/19	Project awareness workshop	4	1	249	227	22	249
		Sub Total (2018/19)	4	1	249	227	22	249
2	2019/20	One Health Workshop	5	1	181	168	13	181
3	2019/20	Workshop on Land Lease	1	1	35	31	4	35
		Sub Total (2019/20)	6		216	199	17	216
4	2020/21	Zoonotic Disease Awareness Program	2	1	95	90	5	95
5	2020/21	Boer Multipliers Herd establishment Workshop	8	1	1,128	472	656	1,128
6	2020/21	Interaction with District Milk Producer Cooperative Association on Dairy VC	3	1	131	101	30	131
7	2020/21	Interaction with Federation of Goat Association on Goat VC	4	1	158	140	18	158
8	2020/21	Food Safety Awareness	11	1	488	398	90	488
9	2020/21	Interaction at Local Level (Manang)	1	1	346	315	31	346
		Sub Total (2020/21)	29		2,346	1,516	830	2,346
10	2021/22	Zoonotic Disease awareness	1	1	70	66	4	70
11	2021/22	Interaction on goat VC	1	1	143	116	27	143
12	2021/22	Consumer Awareness Workshop on Food Safety	2	1	278	230	48	278
13	2021/22	GAHP/GVP Training (Technician)	1	1	79	68	11	79
14	2021/22	Interaction on Dairy VC	1	1	43	43	0	43
		Sub Total 2021/22	6		613	523	90	613
15	2022/23	Meat Value Chain Workshop	1	1	25	22	3	25
16	2022/23	Dairy Value Chain Workshop	1	1	30	28	2	30
17	2022/23	Stakeholder interaction workshop on one health policy and Zoonotic disease control	1	1	145	29	116	145
18	2022/23	Inter DLSUs observation tour for SP GRs	1	5	100	17	3	20
19	2022/23	Interaction Workshop on Animal health and Breeding Policy Implementation	2	1	141	125	16	141
20	2022/23	Consumer Awareness Workshop on Food Safety	4	1	282	234	48	282

S.N.	F/Y	Type of Training	Events	Duration in days	Client days	Participants		Total
						Male	Female	
21	2022/23	Workshop on PPRS and Fodder Development in NLSIP and the way forward	1	1	63	55	8	63
22	2022/23	Interaction workshop (Farmers, Recorder, Supervisor, and Inseminator)	4	1	199	185	14	199
23	2022/23	Zoonotic Disease control training	1	3	105	31	4	35
24	2022/23	Food safety & GAHP awareness workshop	2	1	148	121	27	148
25	2022/23	Food safety & safe milk & meat handling training	3	1	134	107	27	134
26	2022/23	BFI Orientation Workshop	2	1	101	91	10	101
		Sub Total 2022/23	23		1,473	1,045	278	1,323
		All Total as of 2022/23	68		4,897	3,510	1,237	4,747
		Percent of Participation				73.94	26.06	100

Source: PMIS and DLSU's Progress

2.2.4 Curriculum Development

The project has organized two important workshops to revise/update the existing curriculum of Veterinarians and Para-veterinarians. The first workshop was organized on June 18, 2023 inviting experts from universities, MoALD, DLS, NVC and NARC. the revised/updated B.V. Sc & AH curriculum is expected to submit by NVC for further discussion. Similarly, another workshop was organized on July 13, 2023 inviting experts from CTEVT, Universities, MoALD, DLS, NARC, Councils and professional organization to revise/update the existing curriculum of para-professionals. The CTEVT will provide updated curriculum for wider discussion

2.3 Component C: Promoting Inclusive Value Chains for Selected Livestock Commodities

The objective of this component is to develop a more commercial-oriented approach for selected livestock subsectors and to contribute to import substitution (for dairy products and goat meat) and export promotion (for Chyangra cashmere) by improving the productivity and value addition within the targeted value chains. The component directly contributes to the PDO by supporting the integration of smallholder livestock farmers in those value chains. The component focuses on improving smallholders' access to markets and on strengthening the backward and forward links among value chain actors. This component also facilitates to establish active engagement of productive partnership between the various active value chain actors including finance and insurance institutions. These productive partnerships are supported through a Matching Grant (MG) mechanism by a combination of 50 % IDA grant, 20 % contribution in cash by the respective producer's organization and remaining 30 % as short to medium term loan from the participating financial institution. The component includes two subcomponents: (1) development of productive partnerships, and (2) financing livestock value chains

2.3.1 Development of Productive Partnership (PP)

The Project has prepared the SoP for the operation of Stakeholder Dialogue Platform and received approval from MoALD on Jan 22, 2019. As per the approved SoP, the project had established Stakeholder Dialogue Platforms (SDPs) at three levels (Central, Cluster and District Level). They all are operational. They have met 117 times until the current reporting period. In the F/Y 2022/23, they have met only 16 times and discussed on various project implementation agendas. The table 2.25 below provides year wise SDP meetings held at different level. The project has formulated additional ToR focusing more on the sustainable development of the productive partnership between all the actors of the productive partnership. The value chain expert based at DLSUs is playing the key role in facilitating the operation and function of the PP.

Table 2. 25: Number of SDP Meetings Organised as of FY 2022/23

Activities	2018/19	2019/20	2020/21	2021/22	2022/23	Total
SDP Meetings at District level	0	24	38	18	13	93
SDP meetings at Province Level	0	7	8	5	2	22
SDP Meetings at National Level	0	1	0	0	1	2
Total	0	32	46	23	16	117

2.3.2 Financing Livestock Value Chain

This component is following a two-pronged approach:

1 Providing matching grant to eligible value chain participant to partially finance productive livestock business plan on competitive basis.

This subcomponent is designed to extend matching grants on a competitive basis to a minimum of 350 small and medium enterprises in the project supported livestock value chains. Eligible grant recipients are required to have entered into a Productive Alliance (PA) to ensure a market for their products. Furthermore, grantees must obtain loans from BFIs to the extent of 30% of their investment plan and put in 20% equity. The maximum amount of grant award to one grantee is Rs. 10 million.

The project has revised the PIM incorporating all the elements required for a successful implementation of the project activities including the implementation of sub-project financed under matching grant scheme. The PSC meeting held on March 22, 2020 with no objection from the WB on Feb 17, 2020 has approved the project developed PCN preparation and field verification procedures. In addition, the project has also developed the FPP preparation, submission and evaluation procedures and received approval from 5th Project Steering Committee held on Oct 05, 2020 with no objection from the Bank. The FPP preparation procedure was used as training materials for the preparation of FPPs to all Grant Applicants. Similarly, the 6th project Steering Committee held on Jan 10, 2021 approved the guidelines for the invitation of PCNs from eligible private firms and small and medium entrepreneurs in the targeted value chain. The ninth PSC meeting held on November 12, 2021 has approved the Sub Project Implementation Guideline.

To assist in the PCN preparation, the project also completed an assessment for potential buyers for dairy, goat meat and chyangra.

The project published the public notice on Nov 12, 2019 for buyers requesting them to place their demand in quantity, quality and place for delivery of the project targeted value chain on dairy, meat and chyangra pashmina. Project received very little responses on this notice.

The project published a public notice for a first call for proposal on June 10, 2020 inviting concept notes from cooperatives and farmer groups and from producer associations on June 30, 2020 providing 45 days' time to submit the proposal. Similarly, the public notice for call 3 (Private Companies and SMEs) was published on Feb 02, 2021. After the call, there was a great enthusiasm among the farmers for the submission of proposals for matching grant support.

The detailed number of Project Concept Notes (PCNs), Full Project Proposals (FPPs) received and agreements signed under call 1 & 2 is presented in table 2.26 and under call 3 in table 2.27 below. The district wise PCNs received is presented in the annex 2.28

Table 2. 26: Number of PCNs, FPPs Received and number of SPs Signed Under Calls 1 & 2

DLSUs	PCNs Received	Total FPP invited after FV	Total FPPs received after FV	Qualified FPPs with approved loan	Number of SPs signed for MG support	Cancellation	At Implementation
Biratnagar	199	145	133	50	50	8	42
Hetauda	235	152	132	95	75	6	69
Pokhara	241	178	138	89	74	19	55
Butwal	136	127	103	56	50	3	47
Total	811	602	506	290	249	36	213

Table 2. 27: Number of PCNs, FPPs Received and Number of SPs Signed Under Call 3

Cluster	PCNs received	FPPs invited after FV	Total FPP Received after FV	FPPs invited for negotiation based on merit	No. of Agreements Signed	Cancelled	At Implementation
Morang	726	262	211	117	96	32	64
Hetauda	512	249	221	91	82	44	38
Pokhara	648	200	152	109	85	29	56
Butwal	523	183	164	139	117	38	79
Total	2,409	894	748	456	380	143	237

The Project had received a total of 1,254 (506 from Call 1 & 2; and 748 from call 3) Sub Project Proposals/Business Plans from all three calls. Following technical evaluation and receipt of the required loan approval evidence from approved banking and finance institutions (BFIs), the Project entered into Matching Grant Agreements with 629 (Call 1 & 2-249 and call 3- 380) sub Project Proponents almost 50 % of the total FPPs received. Some of the reasons for reduced number of grant agreements are the following;(1) Liquidity crisis in the Bank, (2) FGs are not recognized as legal entity by some of the banks, (3) conflicts among the members within the FGs and cooperatives, (4) collateral deficits and (5) long administrative procedures in the Bank for the sanction of the loan.

Similarly, there are 179 SPs (Call 1-2-36 and Call 3-143) cancelled after the grant agreement signed. Some of the reasons for cancellation are; (1) Supreme Court Stay Order of May 05, 2022, (2) not willing to take forward, voluntarily withdrawn (3) BFIs did not obliged the earlier commitments due to liquidity crisis, (4) very long & cumbersome grant implement procedures, (5) Lot of conditions on grant and (6) increased cost of the construction materials. The total number of Sub Projects (SPs) under implementation across all calls now stands at 450 (213 under call 1 & 2; 237 under call 3). All 213 SPs under call 1 & 2 have been completed on April 30, 2023 and 104 SPs under call 3 were completed by July 16, 2023 and other 133 SPs under call 3 are in the process of verification. The total amount of grant committed after cancellation for all calls is now at NRS 2,363.76 million equivalent to US\$ 18.18 million (exchange rate 1 USD= NRS 130). The total amount invested in these 450 SPs in terms of equity, bank loan and grant is at NRS 4,784. 83 million (table 2.28 below). With the interim order issued by the Supreme Court on May 05, 2022 against the writ application filed by Muga Malbase Dihi, FG, Secretary Mr. Ganga Bahadur Thapa on Aril 26, 2022, the instalment payments to the SPs under call 3 faced serious impact for nearly 7 months, later in December 11, 2022; MoALD provided clearance to make the installment payments to successful call 3 SPs. The detail of the writ petition and stay order from SC is presented in the annex 2.1.

Table 2. 28: Total number of SPs and investment under MGS

Type of Investments in all calls	Call 1	Call 2	Call 3	Total
Total number of SPs signed originally	246	3	380	629
Number of SPs cancelled	36	0	143	179
Total number of SPs successfully completed or operational	210	3	237 Of which 104 completed	450
Originally committed grant for the signed SPs in million NRS	1,776.838	25.605	1,282.25	3,084.69
Committed grant amount after cancellation in million	1,512.402	25.605	825.755	2,363.762
Committed Loan from participating BFIs in million NRS	1,052.686	15.835	578.073	1,646.594
Committed Equity in million NRS	494.881	9.771	269.826	774.479
Total Investment (Equity +BFIs loan +Grant) in million NRS	3,059.97	51.21	1,673.654	4,784.83
Average size of the matching grant.	7.2	8.5	3.48	5.2
Average size of the BFIs loan	5.01	5.27	2.44	3.66
Average size of the Equity	2.35	3.25	1.14	1.7
Average size of the total project cost (equity, loan and grant)	14.57	17.07	7.06	10.63
Total Disbursement as of July 16, 2023 (in million NRS)	1,208.946	20.987	452.18	1,682.11
Average size of the grant in terms of disbursement	5.75	6.99	NA	NA
Disbursement Rate (%)	79.94	81.96	54.76	71.16

Of 450 SPs under implementation, private firms and companies occupies highest presence at 52.66 % followed by cooperatives at 29.55 % and least with farmer's group at 17.11 %. Presence of producer's association is almost negligible. In terms of NLSIP grant, FGs and Cooperatives stand at 63.98 % and Private Firms stands at 34.93 %, about 29 percent points lower than FGs and Cooperatives. The table 2.29 and figure 2.1 below provides the detailed number

Table 2. 29: Distribution of SPs by Producer's Organization

DLSUs	Sub projects by Producer's Organization				Total
	FGs	Coop	Producer's Association	Private Firms & Companies	
Biratnagar	13	29	0	64	106
Hetauda	22	46	1	38	107
Pokhara	33	20	2	56	111
Butwal	9	38	0	79	126
Total SPs	77	133	3	237	450
Percent	17.11	29.55	0.67	52.66	100
Grant Amount committed in million NRS	1,512.402 (63.98 %)		25.6	825.755 (34.93 %)	2,363.76 (100 %)

Figure 2. 1: Investment Trend (FGs/Coop vs Private Firm)

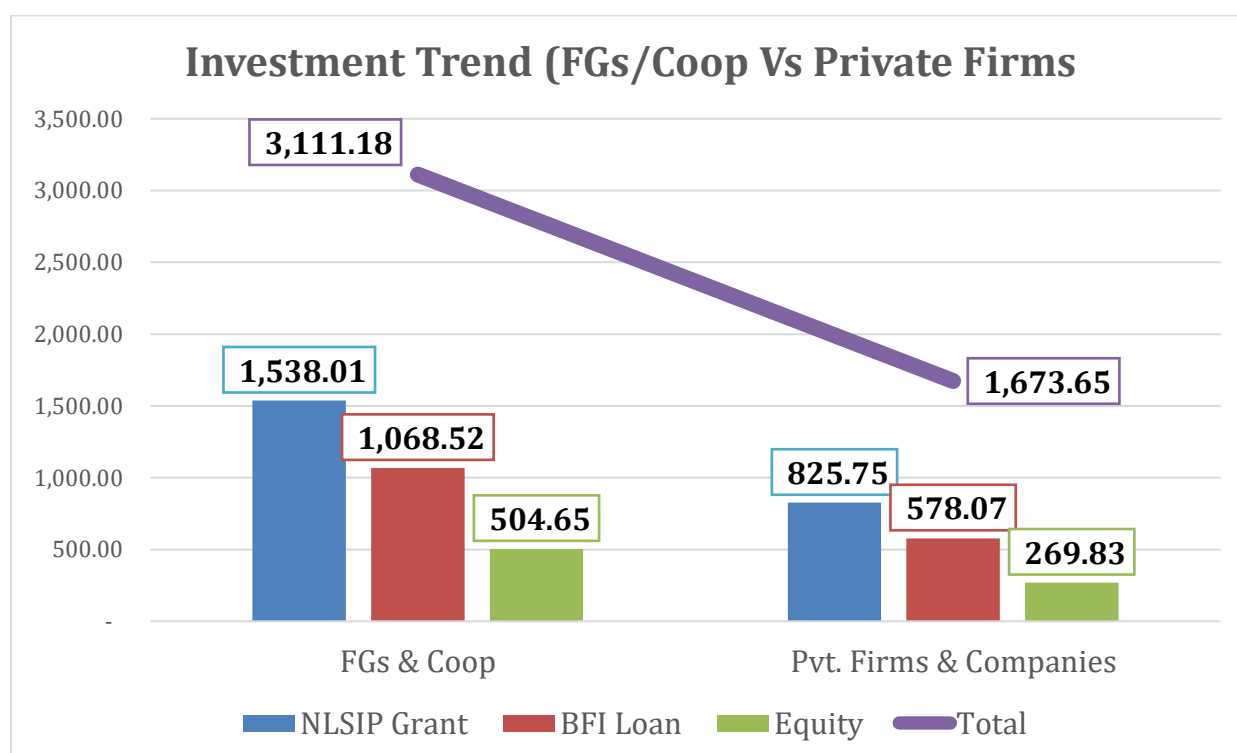
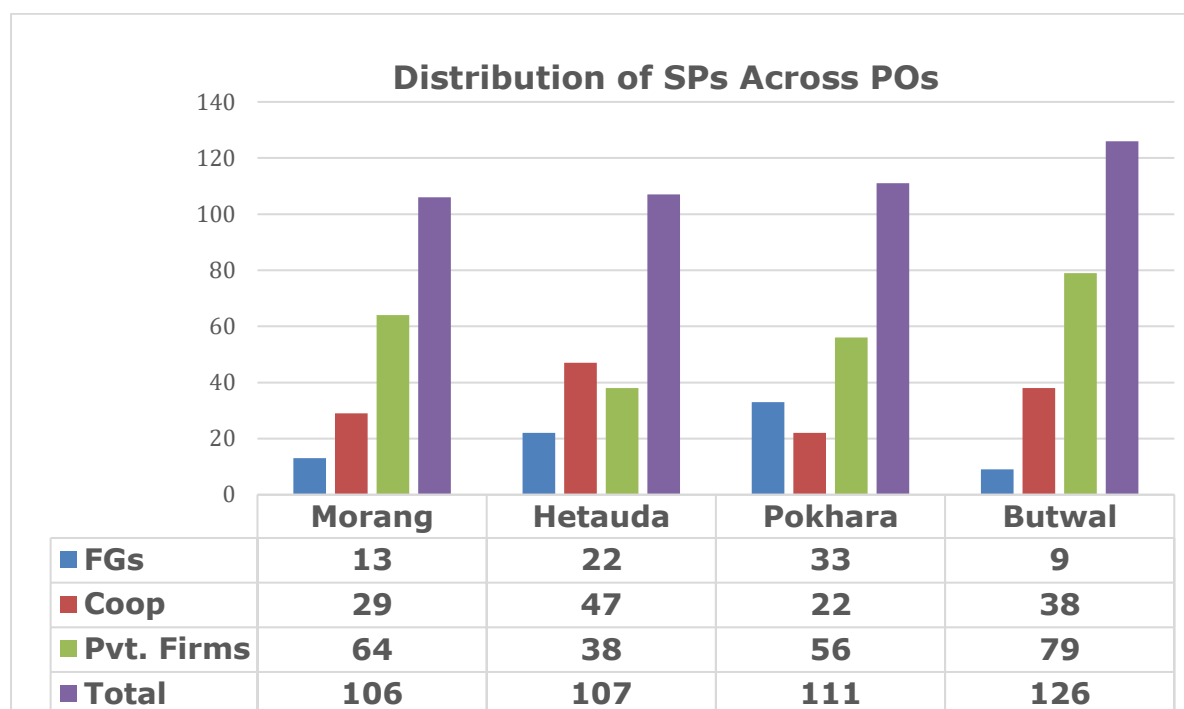


Figure 2. 2: Distribution of SPs Across POs



Note: There are three SPs under Producer's Association, One SP at Hetauda and Two SPs at Pokhara. They are included in the cooperatives list in the respective DLSU

Value chain wise 262 SPs are in dairy (58.22 %), 175 SPs (38.88 %) in meat and 13 SPs (2.88 %) in Pashmina value chain. The detailed number is provided in table 2.30 and figure 2.3 below.

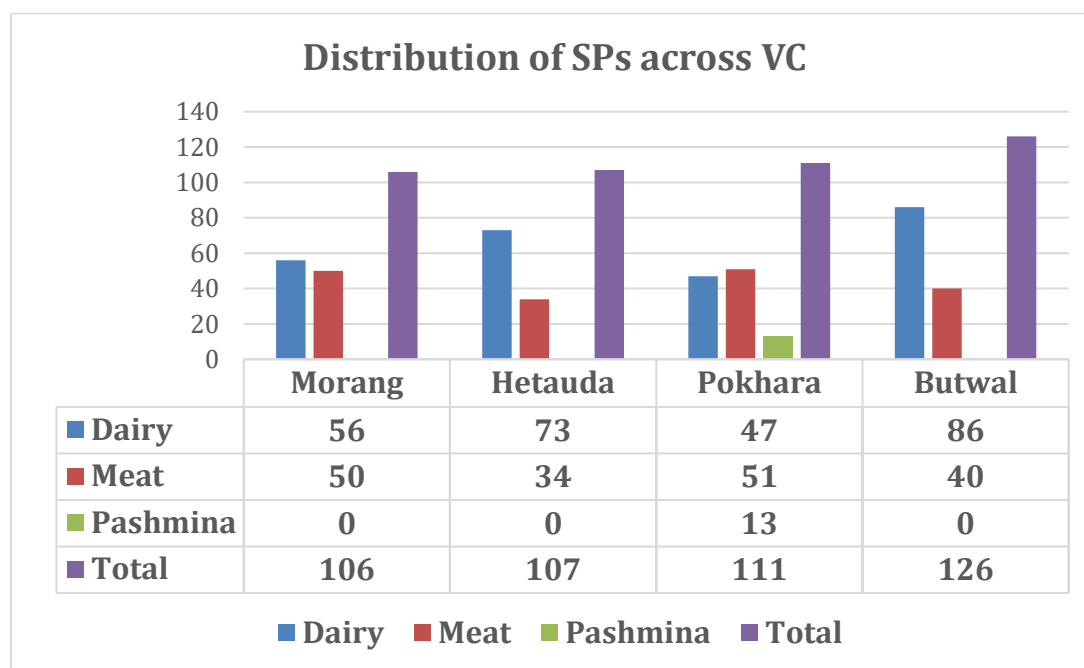
Table 2. 30: Distribution of SPs by Value Chain

DLSUs	FGs & Coop		Pvt Firms		Total			All Total
	Dairy	Meat	Dairy	Meat	Dairy	Meat	Pashmina	
Biratnagar	22	20	34	30	56	50	0	106
Hetauda	48	21	25	13	73	34	0	107
Pokhara	20	25	27	26	47	51	10 +3	111
Butwal	32	15	54	25	86	40	0	126
Total SPs	122	81	140	94	262	175	13	450
Percent	-	-	-	-	58.22	38.88	2.88	100

Source: PMIS & DLSUs

Note: There are 10 SPs for chyangra in FGs & coop and remaining 3 SPs in pvt. firms.

Figure 2. 3: Distribution of SPs by Value Chain



Details of Sub Projects by function are as presented in table 2.31 below:

Table 2. 31: Sub Projects by Function

S.N	Value Chain	Function	No. of SPs	% of Total
1	Goat Meat	Production	174	99.42 %
		Collection and Marketing	1	0.58
Sub Total A			175	100
2	Dairy	Processing	29	11.07 %
		Production	216	82.44 %
		Production and Processing	5	1.91 %
		Processing and Marketing	7	2.67
		Collection and Marketing	5	1.91 %
Sub Total B			262	100 %
3	Chyangra	Production	12	92.3
		Processing	1	7.7 %
Sub Total C			13	
Total (A+B+C)			450	100.0 %

Cluster wise status of the sub projects under call 1, 2 and 3 is provided in the table 2.32 below. At the end of last FY 2021/22, 221 SPs under call 1 & 2 and 380 SPs under call 3 totaling 601 SPs were at implementation. Over the time 36 SPs under call 1 & 2 and 143 SPs under call 3, totaling 179 SPs were cancelled for different reasons. Now, 450 SPs are at implementation of which 213 SPs under

call 1/2 and 104 SPs undercall 3 have been completed. On the disbursement of the matching grant, the project was able to make expenditure only 14.68 % of the total committed matching grant of NRS 2,887.36 million at the end of last FY 2021/22, now, until the reporting period the expenditure has increased to 71.16 %. The detail is presented in table 2.32 below.

Table 2. 32: Detailed status of MG sub project from PCNs submission to Implementation

Description	Total as of July 16, 2022	Total as of July 16, 2023	DLSUs			
			BRT	HTD	PKH	BTW
Call 1: Farmer's Group and Cooperatives						
Total PCN Received	800	800	195	232	237	136
Total PCN Rejected after desk evaluation	69	69	0	60	7	2
Number of PCNs carried out for FV	731	731	195	172	230	134
Number of PCN rejected in FV	133	133	49	21	54	7
Total FPPs invited	599	599	145	151	176	127
Total FPPs received	503	503	133	131	136	103
Total FPPs at negotiation	328	328	55	98	116	59
Total FPPs signed an agreement for MG support	246	246	50	74	72	50
Total FPPs cancelled	28	36	8	6	19	3
Total FPPs after cancellation	218	210	42	68	53	47
Total Number of FPPs for dairy value chain	125	119	22	47	18	32
Total Number of FPPs for meat value chain	83	81	20	21	25	15
Total Number of FPPs signed for Chyangra value chain	10	10	0	0	10	0
Total Number of FPPs by the FGs	80	77	13	22	33	9
Total Number of FPPs by Cooperatives	138	133	29	46	20	38
Project with 1st installment	136	210	42	68	53	47
Project with 2nd installment	5	144	16	68	13	47
Project with final installment & Project completed	2	210	42	68	53	47
Grant Committed for MG Support in Million NRS	1,609.7	1512.40	269.03	490.77	379.4	373.21
Bank loan committed in Million NRS	1,114.32	1052.68	177.55	350.34	234.89	289.89
Equity committed in Million NRS	531.35	494.88	93.48	163.18	154.87	83.34

Description	Total as of July 16, 2022	Total as of July 16, 2023	DLSUs			
			BRT	HTD	PKH	BTW
Total Investment in Million NRS	3,255.37	3,059.96	540.06	1003.59	769.15	746.44
Grant Amount disbursement in Million NRS	423.57	1208.94	240.75	432.73	265.65	269.81
Disbursement Rate (%)	26.32	79.94	89.49	88.17	70.02	72.3
Comments: PMU published the public notice on June 10, 2020 inviting the PCNs from eligible Farmer Groups and Cooperatives. The last date for submission of PCNs was July 24, 2020. Received PCNs were evaluated, FVs completed and notice for invitation of submission of FPPs published on Jan 4, Jan 11, Jan 14 and Jan 28, 2021 by DLSUs Morang, Hetauda, Pokhara and Butwal respectively providing 30 days to submit the FPPs and another 30 days to obtain loan approval letter from the Bank. All FPPs were signed by Oct 31, 2021. Payment for all SPs under this call was closed on April 30, 2023						
Call 2: (Associations and Federations)						
Total PCN Received	11	11	4	3	4	0
Total PCN Rejected after evaluation	8	8	4	2	2	0
Number of PCNs carried out for FV	3	3	0	1	2	0
Number of PCN rejected in FV	0	0	0	0	0	0
Total FPPs invited	3	3	0	1	2	0
Total FPPs received	3	3	0	1	2	0
Total FPPs signed with an agreement	3	3	0	1	2	0
Number of FPPs for Dairy VC	3	3	0	1	2	0
SP with 1st Installment	0	3	0	1	2	0
SP with 2nd installment	0	1	0	1	0	0
SP with final installment and completed	0	3	0	1	2	0
Grant Amount Committed in M NRs	25.6	25.6	0	9.21	16.39	0
Equity Committed in M NRs	9.77	9.77	0	3.21	6.56	0
Bank Loan Committed in M NRs	15.84	15.84	0	6.0	9.84	0
Total investment in M NRs	51.21	51.21	0	18.42	32.79	0
Grant Amount disbursed in M NRs	0	20.98	0	8.24	12.74	0
Disbursement Rate (%)	0	81.95	0	89.46	77.73	0
Comments: PMU published the public notice on June 30, 2020 inviting PCNs from Producer's Associations and Federations. Received PCNs were evaluated, FVs completed and notice for invitation of submission of FPPs published on Jan 4, Jan 11, Jan 14 and Jan 28, 2021 by DLSUs Morang, Hetauda, Pokhara and Butwal respectively providing 30 days to submit the FPPs and another 30 days to get loan approval letter						

Description	Total as of July 16, 2022	Total as of July 16, 2023	DLSUs			
			BRT	HTD	PKH	BTW
from the preferred BFIs. FPP was signed by Oct 31, 2021. Payment for all SPs under this call was closed on April 30, 2023.						
Call 3 (Private Firms)						
Total PCN Received	2,409	2409	726	512	648	523
PCN Rejected	1,296	1,296	434	190	384	288
PCN Approved for FV	1,116	1,116	297	320	264	235
PCN Rejected at FV	222	222	35	71	64	52
Call for FPPs	894	894	262	249	200	183
FPPs received	748	748	211	221	152	164
FPPs selected for negotiation on merit basis	456	456	117	91	109	139
Grant agreement signed	380	380	96	82	85	117
Sub project cancelled	0	143	32	44	29	38
SPs Operational	380	237	64	38	56	79
Total SPs on Dairy VC	210	140	34	25	27	54
Total SPs on Meat VC	167	94	30	13	26	25
Total SP on Pashmina	3	3	0	0	3	0
Grant Committed for MG Support in Million NRS	1,276.89	825.755	278.85	117.27	190.65	238.98
Bank loan committed in Million	905.35	578.07	200.07	83.91	145.85	148.23
Equity committed in Million NRS	401.60	269.83	87.27	36.48	48.11	97.96
Total Investment in Million NRS	2,583.84	1,673.65	566.19	237.66	384.61	485.17
SPs with 1st Installment	0	226	60	34	53	79
SPs with 2nd Installment	0	95	16	6	3	70
SPs with final installment and completed	0	104	16	1	19	68
Total Grant Amount Disbursed in M NRs	0	451.18	158.32	47.21	90.58	155.07
Disbursement Rate (%)	0	54.64	56.78	40.25	47.51	64.89
Comments: PMU published the public notice on Feb 1, 2021 inviting eligible private livestock firms to submit the PCNs in the project approved format. The last day for the submission of PCNs was March 02, 2021. Received PCNs were evaluated, FVs completed and notice for invitation of submission of FPPs published on Oct 5, Dec 22, Dec 22, and Dec 15, 2021 by DLSUs Morang, Hetauda, Pokhara and Butwal respectively providing 30 days to submit the FPPs and another 30 days to get loan approval letter from the preferred BFIs. All FPs were signed by March 07, 2022 by three DLSUs except Hetauda. Hetauda completed the signing of grant agreement by March 31, 2022. With the interim order issued by the SC on May 05, 2022 against the writ application filed by Muga Malbase Dihi, FG, Secretary Mr. Ganga Bahadur Thapa on Aril 26, 2022, the instalment payment to these SPs were on hold. The call 3 SPs have						

Description	Total as of July 16, 2022	Total as of July 16, 2023	DLSUs			
			BRT	HTD	PKH	BTW
resumed their implementation following the clearance from MoALD on Dec 11, 2022. The implementation period of these SPs has been fixed until June 30, 2023.						
All Total for Call 1, 2, and 3						
Total SPs signed from all calls	629	629	146	157	159	167
Total SPs cancelled from all calls	28	179	40	50	48	41
Total SPs at implementation from all calls	601	450	106	107	111	126
Total SPs completed (call 1, 2 & 3)	0	317	58	70	74	115
Total Bank loan committed across all calls (1,2 & 3) after cancellation	2017.78	1646.57	377.62	440.25	390.58	438.12
Total Equity committed across all calls (1,2 & 3) after cancellation	934.48	774.46	180.75	202.87	209.54	181.3
Total Grant Committed for all calls (1,2 & 3) after cancellation	2887.36	2363.76	547.88	617.25	586.44	612.19
All Total for calls 1,2 & 3	5839.62	4784.79	1106.25	1260.37	1186.56	1231.61
Total Grant Disbursed in Million NRS	423.57	1681.1	399.07	488.18	368.97	424,88
Total Disbursement Rate for all calls 1,2 & 3 (%)	14.68	71.12	72.84	79.09	62.92	69.4

Source: PMIS

The Project has delivered a number of training programs to support Sub Project Proponents at preparation phase, implementation phase and at closing phase. During preparation they were assisted to develop bankable business plans, at implementation they were provided with start up, technical, managerial and account keeping trainings and at closing they were assisted with the preparation of sub project completion report. Following are the details of capacity development support provided to grant applicants and successful Sub-projects as in table 2.33 below:

Table 2. 33: Capacity Development Support to Sub Project Proponents

S.N.	FY	Activities	Events	Duration in days	Participants		
					Male	Female	Total
1	2020/21	FPP Preparation Trg (call 1/2)	27	3	563	145	708
2	2021/22	Commercial Goat Keeping Training	2	6	26	4	30
3	2021/22	Start-up Training for Call 1/ 2 Sub Project Managers	15	3	317	47	364
4	2021/22	FPP Preparation Training to Call 3 managers (Private Firms)	28	2	803	106	909
5	2021/22	Start Up Training Call 3	10	2	273	20	293
6	2021/22	Start Up Training Call 3	3	3	77	8	85

7	2021/22	Sub project Technical Training (Dairy)	1	6	9	3	12
8	2021/22	Sub project Technical Training (Dairy)	2	3	52	5	57
9	2021/22	Sub project Technical Training (Goat)	3	3	56	20	76
10	2021/22	Chyangra Rearing & Pashmina Production Training	2	3	45	14	59
11	2021/22	Sub Project Review Workshop	2	2	32	6	38
12	2021/22	Training to Cooperative for Commercial Business Preparation	2	3	30	11	41
13	2021/22	Value Chain Based SPs Implementation and Management Training to GRs	3	3	50	4	54
14	2021/22	SPs management Training to PFs	1	2	121	14	135
15	2021/22	Sub project Management & Accounting training	14	2	223	50	273
16	2022/23	Milk and milk production Diversification training (6 days)	5	6	124	17	141
17	2022/23	Dairy diversification training (7 days)	3	7	25	1	26
18	2022/23	Technical knowhow training to SP GR's(cattle/Buffalo)	5	3	105	16	121
19	2022/23	Technical knowhow training to SP GR's(Goat)	4	3	58	17	75
20	2022/23	Sub-project Start-up Management Training (2 days)	1	2	41	8	49
21	2022/23	Sub-project Start-up Management Training (3 days)	2	3	51	5	56
22	2022/23	Entrepreneurship capacity development training to SP grantees	13	7	72	51	123
23	2022/23	Procurement and ESS Training	3	1	83	10	93
24	2022/23	Sub Project management and record keeping training to GRs	3	3	66	5	71
25	2022/23	Management Training (Private) (Account Keeping)	4	2	98	17	115
26	2022/23	Subproject Business Expansion training to GRs	1	3	20	3	23
		All Total as of 2022/23	159		3,420	607	4,027

The Project has actively advised and supported matching grant applicants to obtain the required loans for their proposals through individual coaching and mentoring. Furthermore, interaction with

concerned banking and finance institutions (BFIs) were also held in groups and individually to follow-up for loans on behalf of Sub Project Proponents.

The services of Livestock Social Mobilizers (LSMs) were utilized to support delivery of business services to sub projects. Training events were organized for capacity development of LSMs to enhance their capacity to support sub project implementation, including in the area of business services. Training sessions on theme "Enterprise Facilitation Training for Social Mobilizers" were integrated within three Monitoring and Evaluation training events held in three DLSUs in June 2022. Following the training, LSMs are more active and engaged in supporting Sub Project implementation.

There are 50 BFIs participating in co-financing of the sub projects. Commercial banks lead financing of NLSIP sub project with 64% of number of proposals financed and 61% of loans extended. The breakdown of BFIs' participation in NLSIP Sub Projects – segregated by BFI category - is presented in table 2.34 below:

Table 2. 34: BFI types in NLSIP Sub Projects

BFI Category	No. of Participating BFIs	Number of SPs Financed	% of Total	Amount Financed (NRS)	% of Total	Average size of the loan
A. Commercial Banks	25	287	64%	1,010,060,226	61%	3,519,373
B - Development Banks	13	85	19	275,869,329	17	3,245,521
C - Finance Companies	5	6	1	29,109,428	2	4,851,571
D - Micro Finance Institutions (MFIs)	6	27	6	135,986,037	8	5,036,519
O - Others National Cooperative Bank	1	45	10	194,069,335	12	4,312,651
Total	50	450	100	1,645,094,355	100	3,655,765

Agriculture Development Bank and National Cooperative Bank and Mega Bank are the top three BFIs financing NLSIP sub projects both in terms of both number of proposals financed and amount of loan provided. Details of the top ten BFIs participating in NLSIP Matching Grant Scheme - by Sub Projects financed and by amount of loan provided – are presented in table 2.35 below:

Table 2. 35: List of Top Participating BFIs In Terms of Number of SPs

SN/ Rank	BFI Category and Name	Category	Sum of BFI Loan (NRs)	No of SPs financed by Individual BFIs	Av. Size of the Loan
1	Agriculture Development Bank	A	209,880,389	75	2,798,405
2	National Cooperative Bank	O	194,069,335	45	4,312,651
3	Mega Bank Ltd.	A	101,859,200	24	4,244,133
4	Rastriya Banijya Bank Ltd.	A	46,709,086	21	2,224,242
5	Muktinath Bikas Bank Ltd.	B	49,914,132	21	2,376,863
6	Global IME Bank Ltd.	A	66,410,100	20	3,320,505
7	Shine Resunga Development Bank Ltd.	B	61,259,587	18	3,403,310

SN/ Rank	BFI Category and Name	Category	Sum of BFI Loan (NRs)	No of SPs financed by Individual BFIs	Av. Size of the Loan
8	Sana Kisan Bikas Laghubitta Bittiya Sanstha Ltd.	D	93,202,983	17	5,482,528
9	Garima Bikas Bank Ltd.	B	29,574,976	15	1,971,665
10	Kumari Bank Ltd.	A	58,244,859	13	4,480,374
	Total		911,124,648	269	3,387,080

Details of the top ten BFIs participating in NLSIP Matching Grant Scheme - by amount of loan provided - are presented in table 2.36 below

Table 2. 36: List of Top Participating BFIs by amount of loan

SN/Rank	BFI Category and Name	Category	Sum of BFI Loan (NRs)	No of SPs financed by Individual BFIs by BFI Category
1	Agriculture Development Bank Ltd.	A	209,880,389	75
2	National Cooperative Bank Ltd.	O	194,069,335	45
3	Mega Bank Ltd.	A	101,859,200	24
4	Sana Kisan Bikas Laghubitta Bittiya Sanstha Ltd.	D	93,202,983	17
5	Citizens Bank International Ltd.	A	66,669,028	11
6	Global IME Bank Ltd.	A	66,410,100	20
7	Shine Resunga Development Bank Ltd.	B	61,259,587	18
8	Kumari Bank Ltd.	A	58,244,859	13
9	Nepal Credit and commerce Bank Ltd.	A	56,601,034	12
10	Muktinath Bikas Bank Ltd.	B	49,914,132	21
	Total		958,110,647	256

The full list of participating BFIs and details of their involvement - segregated by BFI category is presented in Annex 2.15

As a result of the operation of the sub projects, there has been substantial development on the assets creation by POs, which will further promote in commercialization of the livestock sector. Some of the major asset creation is provided in the table 2.37 below

Table 2. 37: Asset Creation in the sub projects (Call 1 & 2)

DLSUs	Infra structure	Dairy Animals	Meat Animals	Vehicles	Silage Machines	Milking Machines	Chilling Vats	Milk Processi ng Unit	Feed Processing Unit
Morang	878	793	3,576	0	4	4	4	1	0
HTD	489	1,321	3,990	3	7	7	24	14	0
PKH	490	359	6,965	0	1	11	4	2	2
Butwal	691	1,327	2,943	6	2	4	12	6	0
Total	2,548	3,800	17,474	9	14	26	44	23	2

Note: Infrastructure includes cattle shed, goat shed, milking parlor etc.

2 Providing support to erect market infrastructure for better integration of smallholders to facilitate their market opportunities.

With regard to providing support to erect market infrastructure for better integration of smallholders for their market opportunities, the project at the request of the Ministry and with no objection from the WB has completed some of the unfinished works of the Damak Livestock Market in the Eastern Region initially designed and erected by another WB funded project PACT. The market was unfinished at the time of PACT closure (June 30, 2018), the responsibility for completion of unfinished part was later shifted to GoN with dead line until November 15, 2018. Somehow, it was not completed within the dead line and requested NLSIP to take over. The Market is now completed with the modern facilities built within it. The project has made the payment of about NRs 45 million out of NRs 132 Million contract after it is verified by the certified Engineer.

The project had undertaken feasibility study for the establishment of livestock market and collection centres in the country. Based on the recommendation of the feasibility study report the markets at different locations were supported and financed.

The project has supported the construction of four livestock markets at Ratnagar (Chitwan), Gulariya (Bardiya), Siyari (Rupandehi) and Rangeli (Morang). All markets are completed. In the Ratnanagar market, the local government has assisted in the construction of river protection wall in the Kageri River, on the side of the market. The project also assisted the market development committee of each palika in the preparation of business plan for the next 10 years. The member of the market development committee is also provided with the trainings on the preparation of the business plan and operation of market in a sustainable manner. The detailed status of project financed livestock markets is provided in the table 2.38 below. The project has also constructed the dairy collection centres-seven, goat collection centers-two, seed collection and storage centres-three and biological pits-eleven in number. The detail is presented in the annex 2.22

Table 2.38: Status of Livestock Markets

S. N	Name of Markets	Total Agreement amount (million NPR)	Comp Date	Amount paid till date (million NPR)	Physical Progress (%)
1	Construction of Livestock Market- 2 Slices (Ratnanagar Municipality) Chitwan	36.51	Apr 13, 2022	36.38	100 %
2	Construction of Livestock Market- 2Slices (Gulariya Municipality) Bardiya	39.46	Oct 12, 2021	39.44	100 %
3	Construction of Livestock Market (Siyari Rural Municipality) Rupandehi	35.26	Dec 31, 2021	35.12	100 %
4	Construction of Livestock Market- 2 Slices (Rangeli Municipality) Morang	35.03	Feb 20, 2022	34.44	100 %
5	Completion of Damak Market	carried over from the previous project		45.0	100 %
6	Total	146.275		145.96 99.78 %	Damak not included

3 Food Quality and Safety

The project has developed the poster for clean milk production for distribution and a book on consumer awareness on Food Safety focusing on Meat and Milk, with collaboration of Consumer Forum.

The Project organized various training and workshops to POs in order to improve their understanding on One Health, Good Animal Husbandry Practices, Good Veterinary Practices, Food Safety and Environmental Safe Guard Measures. Until the reporting F/Y 2022/23, the project organized 96 such events in different locations engaging 4,641 participants. The women participation remained around 16 % all together. The table 2.39 below depicts the detail of such events.

Table 2. 39: Consumer Awareness on Food safety and Hygiene

S.N	Year	Activities	Events	Duration in days	Client days	Participants		Total
						Male	Female	
1	2019/20	One Health Workshops (staff)	1	1	50	47	3	50
2	2019/20	One Health Workshop (Both staff & farmer)	5	1	181	168	13	181
3	2019/20	POs training on GAHP/GVP (farmer)	8	1	282	249	33	282
4	2019/20	POs training on GAHP/GVP (farmer)	3	2	180	60	30	90
5	2019/20	Food Safety & Food Hygiene (farmer)	2	1	217	173	44	217
6	2019/20	Animal Health, Zoonotic Disease & clean milk production (farmer)	1	6	120	17	3	20
7	2020/21	One Health Workshop (staff)	10	1	519	458	61	519
8	2020/21	Awareness on Zoonotic Disease (staff)	1	2	70	32	3	35
9	2020/21	Workshop on GAHP, GVP, Food safety and ESM (farmers)	3	1	377	316	61	377
10	2020/21	Workshop on GAHP, GVP, Food safety, biosecurity and ESM (farmers)	6	2	306	104	49	153
11	2020/21	Consumer Awareness in Food Safety and Hygiene (farmer)	2	1	145	126	19	145
12	2020/21	Awareness on Zoonotic Disease (Both)	2	1	95	90	5	95
13	2020/21	Food Safety Awareness	11	1	488	398	90	488

S.N	Year	Activities	Events	Duration in days	Client days	Participants		Total
						Male	Female	
14	2021/22	Workshop for zoonotic disease control (staff)	1	1	20	19	1	20
15	2021/22	Food Safety Awareness (farmers)	1	2	54	25	2	27
16	2021/22	Awareness on Zoonotic Disease (Both)	1	1	70	66	4	70
17	2021/22	Zoonotic Disease Control Training (staff)	2	3	111	35	2	37
18	2021/22	Food Security Workshop (Staff)	2	1	189	180	9	189
19	2021/22	One Health Approach Workshop (Staff)	1	1	59	46	13	59
20	2021/22	Food Safety Training (Farmers)	5	1	178	138	40	178
21	2021/22	Consumer Awareness Workshop on Food Safety (Both)	4	1	278	230	48	278
22	2021/22	GAHP/GVP Training (Both)	2	1	79	68	11	79
		Sub Total as of 2021/22	74		4,068	3,045	544	3,589
23	2022/23	GAHP/GVP Training 1 day technician (staff)	7	1	256	226	30	256
24	2022/23	Food safety awareness training (farmers)	5	1	195	116	79	195
25	2022/23	GAHP/GVP Training (Technician)	1	1	37	32	5	37
26	2022/23	Consumer Awareness Workshop on Food Safety (farmers and staff)	4	1	282	234	48	282
27	2022/23	Food safety & GAHP awareness workshop (farmers and staff)	2	1	148	121	27	148
28	2022/23	Food safety & safe milk & meat handling training (farmers and Staff)	3	1	134	107	27	134
		Sub Total 2022/23	22		1,052	836	216	1,052
		All Total as of 2022/23	96		5,120	3,881	760	4,641
Percent participation						83.62	16.38	100

4 Collaboration with the Department of Food Technology and Quality Control

The Project had signed the MoU with DFTQC on March 23, 2022 to implement food safety and hygiene related activities. The objective was to ensure that products from Sub Projects financed by NLSIP meet the regulatory requirements and are safe and of high quality. It was also expected that activities under the MoU will lead to general improvement of food safety and quality across the three project financed livestock value chains. Despite the efforts made by PMU and DFTQC to implement the activities mentioned under MoU, the budget under the heading 22522 and 22512 budget heads were on hold for quite some time. This resulted in less time available for the implementation. However, most of the processing dairy subproject (11) under the MG have secure the food license from DFTQC for its operations and carried out more than 22 events organizing workshops and awareness program inviting all stakeholders including the consumer forum for food safety, safe milk and meat handling, GAHP and GVP. Table 2.40 details out the activities agreed between PMU and DFTQC

Table 2. 40: List of activities under MoU with with DFTQC

S.N.	Activities
1	Procurement of Goods for Assessment of HACCP for Milk and Goat Value Chains (One Health)
2	Operating Costs Support for HACCP for Milk and Goat Value Chains (One Health)
3	Training to Stakeholders in Animal Product Handling - Food Hygiene, Food Safety Practices
4	Procurement of Goods for Monitoring Feed and Food Safety, and Residue
5	Operating Cost for Monitoring Feed and Food Safety, and Residue
6	Training to Increase Capacity of Regional and Central DFTQC Labs for Food Safety Testing
7	Procurement of Goods for Monitoring of NLSIP Funded SPs for their Quality Compliance
8	Operating Cost for Monitoring of NLSIP Funded SPs for their Quality Compliance
9	Training / Workshop on Consumer Knowledge and Awareness to Stimulate Market Demand for Nutritious and Safe livestock Products
10	Purchase of Goods for Certification Program for Traders, Butchers, Processors and Retailers
11	Training / Workshop on Certification Program for Traders, Butchers, Processors and Retailers

2.4 Component D: Project Management and Knowledge Generation

This component finances all aspects of project management and implementation, including (i) strategic and operational planning, execution, M&E of project activities, (ii) compliance with safeguard (iii) implementation of public awareness and outreach campaigns; (iv) verification and reporting on project execution and impacts; (v) establishment, operationalization, and maintenance of the PMU at the centre and four DLSUs established at four different locations; and NLBO Pokhara (vi) carrying out the project-related studies, workshops, and seminars generating knowledge derived from the project implementation experiences, including but not limited to mainstreaming climate-smart livestock practices, to be communicated to various public and private entities in a timely and effective manner

Under this component, the project has completed/initiated the following

2.4.1 Functional GRC

Grievance Redress committees are formed at all levels. They are meeting regularly. To date, at the district level, only two grievances were received, whereas at the cluster level, it is the highest 193 and at the national level, it

is only 59. Of the total 254 grievances received 242 (95.27%) were addressed satisfactorily. Year wise complaints received are provided in the table 2.41 below

Table 2.41: Summary of Grievances Received and Addressed

Activities	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Number of grievances received at District level	0	0	0	2	NA	2
Number of grievances received at cluster level	0	0	12	177	4	193
Number of grievances received at National level	7	8	36	6	2	59
Total Grievances	7	8	48	185	6	254
Addressed	7	8	48	177	3	242
Addressed (%)	100	100	100	95.68	50	95.27

Source: NLSIP PMIS

2.4.2 Recruitment of Social Mobilisers

The project had recruited Social Mobilizers in F/Y 2019/20 following the guidelines approved by MoALD and the procedures laid out by the Public Service Commission. They were providing front line extension service of the project activities in their respective Palikas. Due to the temporary nature of the job and the project being in the stage of closure, more than two third of the recruited LSMs have quite the services and joined provincial offices. The recruited Social Mobilizers in different DLSUs and their turn over is provided in table 2.42 below.

Table 2.42: Number of Social Mobilizers Recruited

DLSUs	No. of LSMs Recruited	Turn over LSM ¹²	Available LSMs
Biratnagar	26	11/2	15
Hetauda	23	5	18
Pokhara	33	10/5	23
Butwal	24	14	10
Total	106	40/7	66

Source: DLSUs Progress Report

2.4.3 Hiring of Consulting Firms/Consultants

- I. Apex-Inclusive JV Engineering Consultancy hired on March 2019 were providing their services as per the approved ToR until the end of F/Y 2022/23. The detail progress of the Apex assisted infrastructure development works is provided in the annex 2.16 to 2.21. There is no change in the Apex contract budget after MTR. Their contract ended on June 30, 2023
- II. The Project has signed the agreement with Development Vision/Nepal, Mount Digit Technology Pvt. Ltd, CMS Engineering Consult Pvt. Ltd., and Full Bright Consultancy Pvt. Ltd JV on Jan 2nd, 2020 to provide technical Assistance services to the project out of six short listed firms. The other short listed firms were M/S Agri-food Consulting International, RIMC, TMS and BPRC JV, Silt Consultant Pvt. Ltd, Bright Future International Pvt. Ltd JV, SOFRECO and ERMC Pvt. Ltd. The CMS JV continued their services as per their revised scope of work and approved budget after the MTR until

¹² Left/preparing to leave

June 30, 2023. The total inputs of the TASP originally proposed was 576 person months and contract award including all taxes was NRS 174.58 million. After MTR, the input was reduced to 540 person months (6.2 % reduction) and total cost to NRS 154.51 million (11.49 % reduction). The detail progress carried out by the TA during the reporting period is provided in annex 2.23. Their contract ended on June 30, 2023

- III. Nepal Agribusiness Innovation Centre (NABIC) hired on Sept 02, 2020 provided services up to Dec 31, 2022. As with TASP, The BSP budget was also revised after the MTR. The total contract was NRS 29.37 million, this was reduced to NRS 27.64 million around 5.8 % reduction have taken place.
- IV. The project has selected Full Bright Consultancy Pvt. Ltd for carrying out the Base Line Survey. The survey work is completed. The final report is submitted reviewed by PMU team and shared with WB
- V. As provisioned in the PAD, the Project Technical Expert (PTE) was recruited in November 2018, for the period of 48 months. Later his contract was extended for the period of 54.5 months to provide services until June 30, 2023.
- VI. Finance Management Specialist, recruited as covenant in November 2018, soon after project became effective with engagement until June 30, 2023 (542 man-days) on an intermittent basis.
- VII. Procurement Specialist, recruited as covenant in November 2018, soon after project became effective, for the period of 48 months. He was again recruited on an intermittent basis to provide services until June 30, 2023.
- VIII. The project has hired Mr. Thakur Prasad Bhatta and was on board as Gender Specialist since Oct 24, 2019 as an intermittent consultant
- IX. The project has hired Dr. Shreeram P. Neopane and was on board since June 21, 2020 as Animal Breeding Expert to take the PPRS program forward as suggested in the Breeding Strategy and Action Plan. Dr. Neopane has resigned from his post on Feb 01, 2022. Dr. Lok Nath Poudel has taken over the responsibilities of PPRS since Sept 13, 2022 after Dr. Neopane's resignation. His contract also ended on June 30, 2023.
- X. The project has hired the Bio-medical Engineer on March 06, 2020 for the period of 10 months intermittently.
- XI. Following the MoF's letter of June 30, 2023, the project does not have any consulting services either individual or firms or even social mobilizers after June 30, 2023
- XII. Production of Project Brochure for wider dissemination completed and disseminated to public through DLSUs to bring the awareness about the project activities.
- XIII. DLSUs are participating in various provincial and district level Fairs, Exhibition Mohatsab and Expos in project related thematic areas to show the greater visibility of the project and its supporting activities.

The detail of consultancy services procured as of reporting period is provided in the annex 2.24 and detail of project procured vehicle, equipment's and computers, printers and photocopiers are presented in annexes 2.25 to 2.27

2.4.4 M & E

PMIS update and Improvement:

Following the progresses in the implementation of NLSIP activities, the information on PMIS have been updated regularly. Responding users' feedbacks improvement in the dashboard progress bar for data entry, updating and generating reports have been continued for making the system more robust as per M&E requirements.

The following features are added in the system:

- Compilation of report of PCN to FPP selection process as per requirements.
- Matching grant disbursement summary report (call I and II)
- Grant recipient PO's summary information (all call).
- Disbursement progress tracking summary (call I - III)
- SPs investment plan and their operational status (all calls)
- Partner BFIs' investment summary (all calls)
- Integration of SP's asset information management facility and summary report of the assets as per requirements.
- Detail of dropped SPs (all calls)
- Generation of the report of rejected SPs by call.
- SPs' summary information by MG amount category and by evaluating unit
- Summary report for NLSIP Bulletin (all calls)
- Generation of SPs financing report for all calls.
- Generation of SPs report of received scores in the evaluation process for all calls.
- Features on the activities for FY 2023/24

Baseline survey of Call-3 grantees:

The project has completed two annual HH surveys and baselines of SPs under calls 1&2 and 3. The survey was carried out using Computer Assisted Personal Interview (CAPI) in both languages (Nepali, English). The findings were presented and discussed during the 7th ISR in August 2022.

End line survey of NLSIP:

The project has awarded the contract to carry out independent end-line survey to Bright Future International. In order to do this assignment carefully and more accurately the project has carried out following tasks;

- Finalized the ToR in consultation with WB. The ToR included two tasks, Task-(i) The Overall Project Impact Evaluation, which measures changes in PDO indicators in the Results Framework (productivity and sales of value added livestock commodities) and attribute those changes to the project. Task-(ii): Matching Grant Impact Evaluation, which measures the impact of the matching grant support provided by the project under component "C" on the grant recipients.
- Added extra tasks on the following subjects after discussion with the WB task team
 - Assessing general impact on BFIs

- Assessing compliance of ESS measures
- Assessing general status of productive partner alliance
- The survey tools/questionnaires developed were reviewed several times by the project team and allowed the consulting firm to carry out only after the concurrence received from WB.

The Project recently completed the independent assessment of MGS carried out by an international consultant Geoff under the guidance of WB

105 SPs under call 1 /2 and 62 SPs under call 3 were monitored for ESS compliance

High level monitoring of the NLSIP financed activities

During Feb 26 to March 01, 2023, a field trip was organized to observe field activities supported by the Project. The visit was attended by Mr Bigyan Pradhan and other WB staff who has an opportunity to directly observe and interact with the field staff, beneficiary farmers in addition to visiting several sub projects supported by the Project in Biratnagar, Udayapur and Kavre.

Independent Monitoring of the NLSIP Activities by the Major National News Media

Three events were organized for media personal to visit and monitor independently the NLSIP activities carried out in the districts. They were oriented first about the status of the activities and modus operandi. They were taken to different sites and encouraged them to interact directly with the project beneficiaries. All together 16 different media participated in the monitoring of the project activities. After each visit a special coverage in support of project activities started appearing in the various news media. Such type of independent monitoring by the media has been found to be very effective and reliable to bring transparency and to disseminate the result and achievement of the project in a wider circulation. There were three visits altogether, and taken to different districts under Koshi, Gandaki and Bagmati province. The detail is provided in the table 2.43 below.

Table 2. 43: Independent Monitoring of NLSIP Activities by National News Media

Events	Dates		District Monitored	Media Engaged	Total Participants
	From	To			
1	July 08/2022	July 12/2022	Udayapur, Sunshari, Morang & Illam	Arthik Abhiyan, Prime Times, Ktm Voice, AITC, Hello Khabar, Hamro Kishan TV, Barhakhari & Vet Times	16
2	May 10/2023	May 14/2023	Tanahu, Kaski and Myagdi	RSS, Arthik Abhiyan, , Ktm Voice, AITC, Hello Khabar, Hamro Kishan TV, Kantipur Daily, Pokhara TV, Radio Nepal, Annapurna Express,	14
3	June 21/2023	June 25/2023	Nawalparashi, Chitwan,Hetauda, Siraha and Udayapur	RSS, Arthik Abhiyan, The Rising Nepal, Prime Times, Hello Khabar, AITC, NTV Radio Nepal, and Kantipur TV,	17

Publication of the Knowledge Products

The project has generated and published several knowledge products and good practices for future projects in particular and MoALD and DLS in general. Some of the important publications not limited to, are the following;

- Publication of Hand Book for Social Mobilizers; target audience is the social mobilizers
- Publication of Pasu Sewa Prabhidi for all livestock practitioners.
- Publication of Technology for Climate Smart Livestock Practices for all livestock practitioners
- Publication of Success Stories and Good Practices
- Good practices for pashmina harvesting
- Guidelines for SDP and GRCs
- Guidelines for the selection of POs for Matching Grant Support and Subproject operation.
- Quarterly Project News Bulletin

2.5 Project Covenants

2.5.1 Establishment of the Project Steering Committee

The Project Steering Committee as envisaged in the PAD has been established on May 10th 2018 and is maintained. The PSC is providing policy guidelines to support PMU and carrying out inter-ministerial/interagency coordination to facilitate project implementation. The detail composition and function of PSC is being revised along with the revision of the PIM.

2.5.2 Project Management Unit

PMU has been established within the MoALD on July 11th 2018 headed by Project Director and supported by well-qualified and experienced staffs as envisaged in the PAD. The PMU is located within the complex of Department of Livestock Services, Harhar Bhawan, Lalitpur.

2.5.3 Project Implementation Manual

The Project Implementation Manual has been prepared by a team of consultant headed by Dr. Chandra Mani Dhakal and is approved by the PSC on August 20th 2018. During the short course of implementation, the project noticed some deficiencies and inconsistency in the existing PIM, with the approval of PSC it is revised to align with cost tab and PAD. With no objection from WB in April 30, 2019, the PIM received approval by the third PSC Meeting held on June 26, 2019.

2.5.4 Recruitment of Financial Management Specialist

The Financial Management Specialist has been recruited on November 19th 2018 until June 30, 2023

2.5.5 Recruitment of Procurement Specialist

The Procurement Specialist has been recruited on November 23rd 2018 until June 30, 2023.

2.6 Physical Progress

The overall physical weightage progress during the 4th trimester and annual in the current F.Y. 2022/23 is documented as 80.55 %, and 71.06 % respectively as against the set targets for that period and financial progress is at 66.13 % and 56.37 % respectively. The table 2.44

below presents the physical and financial progress for 4th trimester and annual for the current F/Y 2022/23, whereas the figure 2.4 below presents the combined physical weightage and financial progress of all cost centres in the FY 2022/23.

In addition, the figure 2.5 below provides the trimester wise physical and financial progress of all cost centers of the current F/Y 2022/23.

Table 2. 44: Physical and Financial Progress of 4th Trimester and Annual for F.Y 2022/23

Cost Centers	4 th Trimester Progress		Annual 2022/23	
	Physical Weightage Progress (%)	Financial Progress (%)	Physical Weightage Progress (%)	Financial Progress (%)
PMU	82.81	56.32	72.4	53.32
Biratnagar	71.65	77.32	73.3	53.01
Hetauda	67.41	49.43	65.98	62.54
Pokhara	100.0	57.58	70.35	58.88
Butwal	74.0	102.97	64.6	56.17
NLBO	87.44	36.48	79.76	51.07
Total	80.55	66.13	71.06	56.37

Source: PMU & DLSUs Progress Report

Figure 2. 4: Physical and Financial Progress of all cost centers in F.Y 2022/23

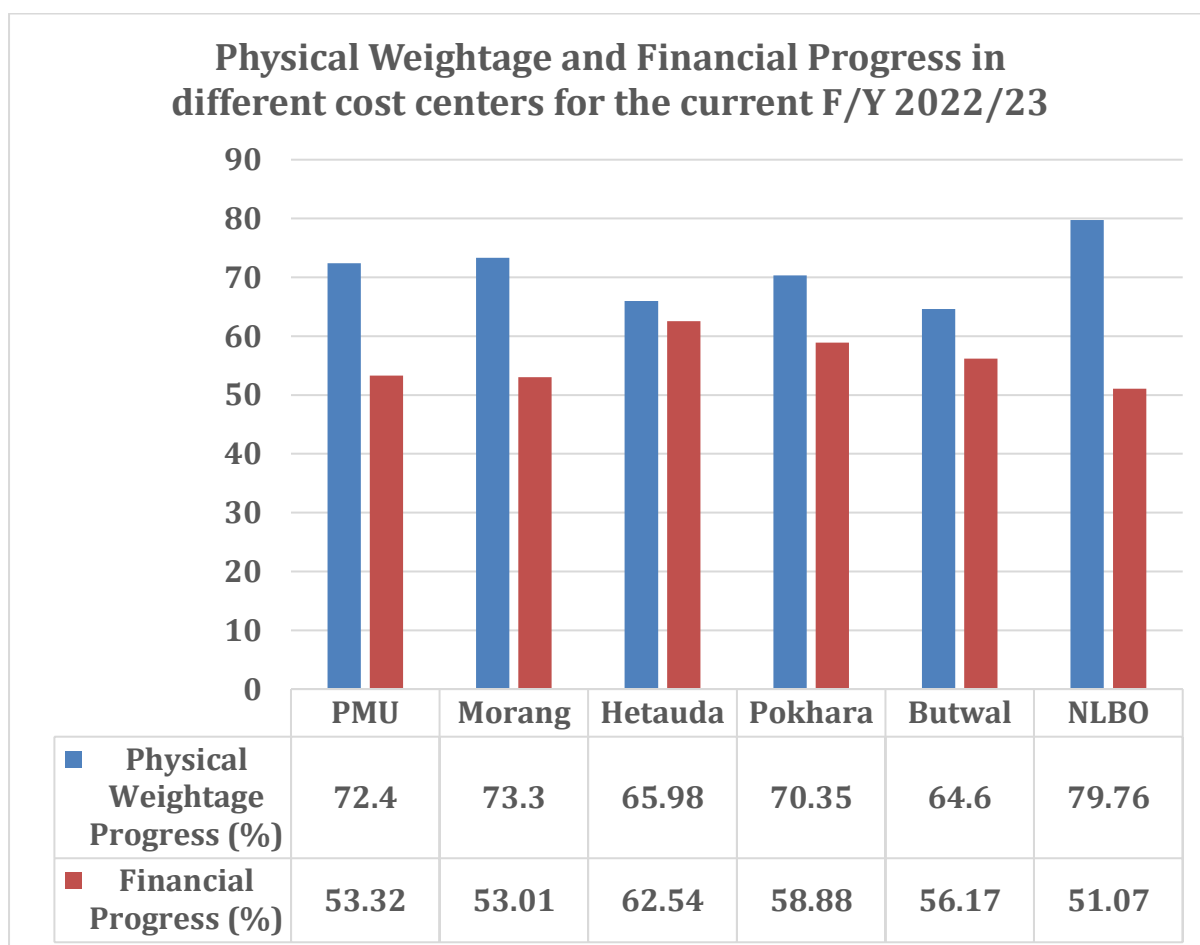
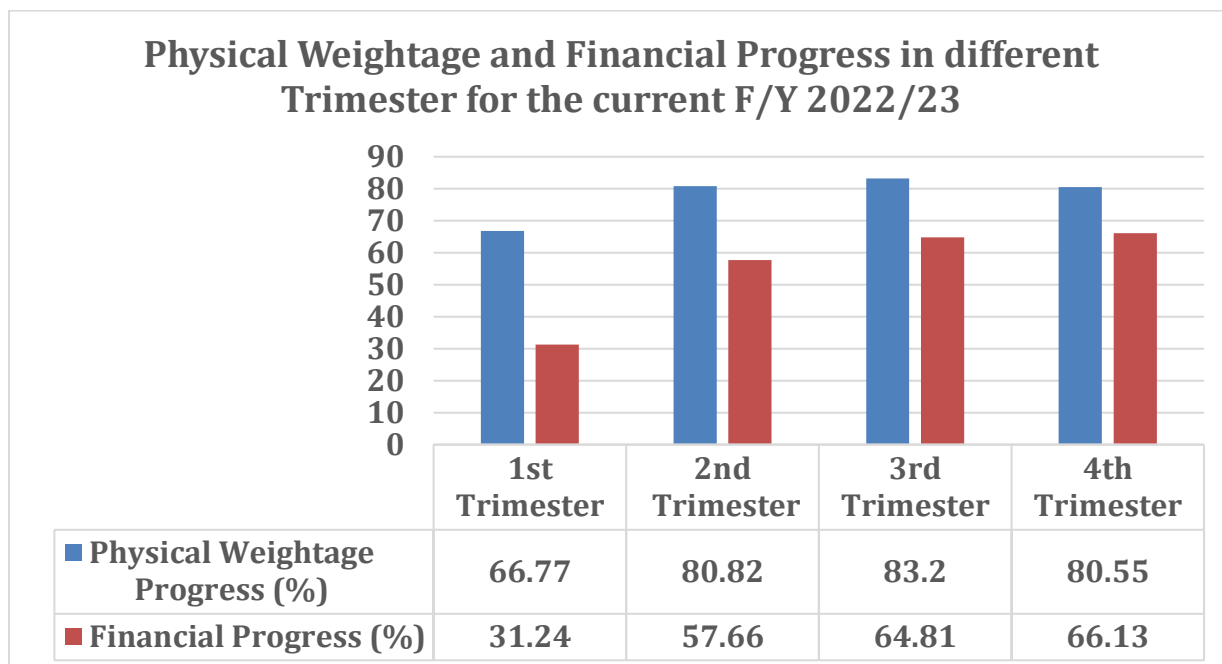


Figure 2. 5: Physical and Financial Progress in 1st, 2nd, 3rd and 4th Trimester of F.Y 2022/23

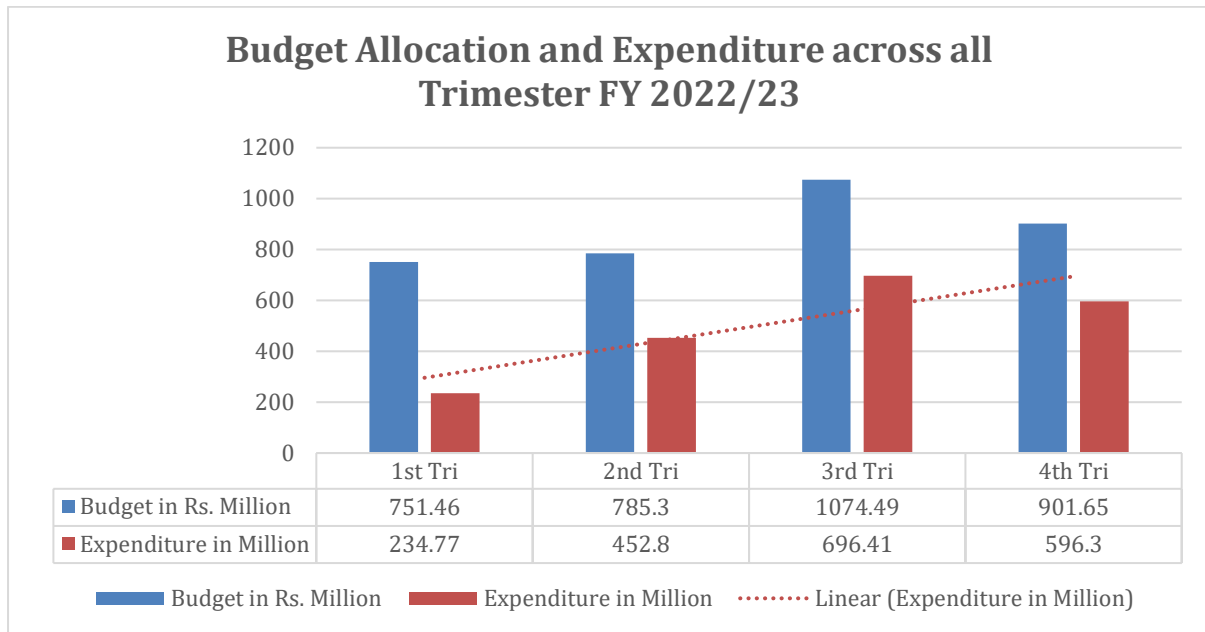


The budget allocation and actual expenditure incurred at PMU and other cost centres in all Trimester of current F/Y 2022/23 is provided in table 2.45 and figure 2.6 below. The actual expenditure with respect to allocated budget for that trimester is documented as 31.24 % in 1st trimester, 57.66 % in 2nd trimester and 64.81 % in 3rd trimester. When compared to the expenditure trend over the three trimester of the current FY 2022/23, the expenditure trend is rising from 31.24 % in 1st trimester to 66.13 % in the 4th trimester. But when compared to the total allocated budget of the current FY 2022/23 (NRS 3,509 million) the expenditure at the end of the FY is only 1,978.19 million i.e. only 56.37 % of the total budget. As the end of this F/Y in cumulative terms only NRS 4,816 million could be spent which is only 38.43 % of the total allocated budget of NRS 12,531.93 million. These expenditures however do not account for BFIs and benefeceries contribution. When compared to the previous F/Ys, the trend of expenditure in the current reporting period is much better but not satisfactory. The reasons are many fold. One of them could be considered as COVID impact and others may be due to the interim order of the Supreme Court for keeping on hold the payment for the 3rd call grantees. Table 2.45 below provides the total expenditure for all Trimester across all cost centres against the approved budget for that period.

Table 2.45: Financial Progress of the Different Cost Centres in the F.Y. 2022/23

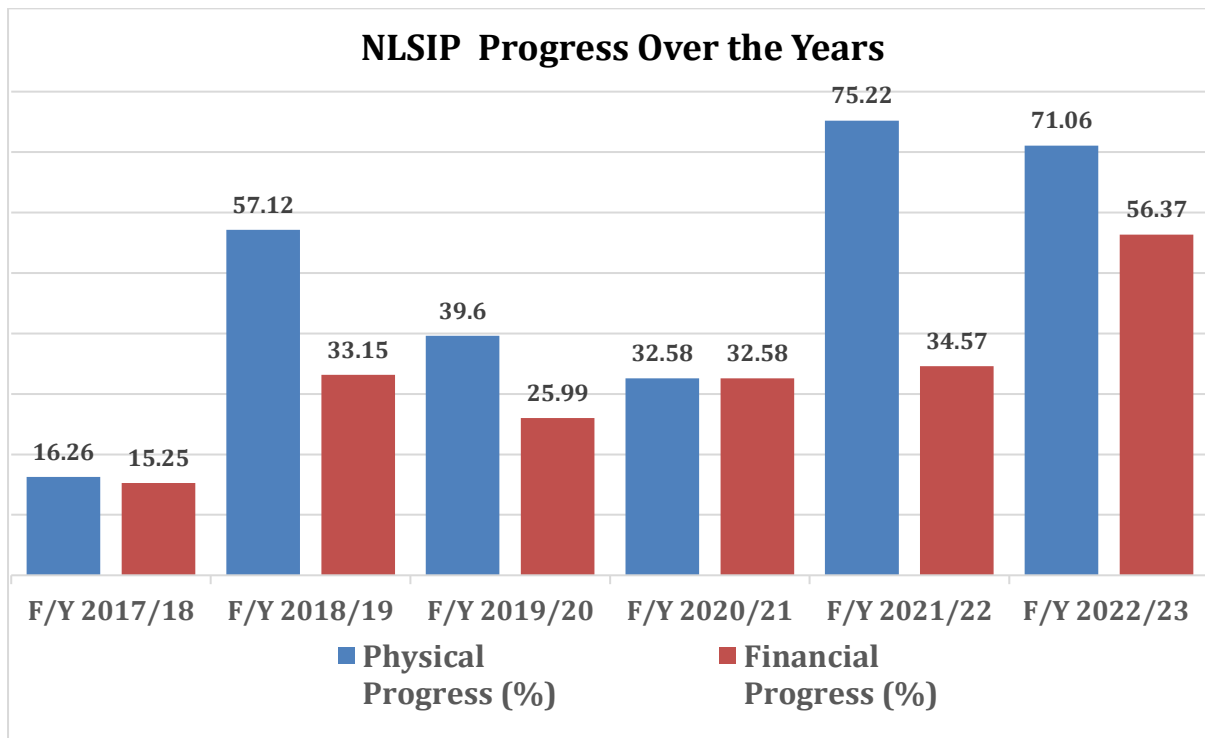
Cost Centers	1st Bud Vs Exp in million			2nd Bud Vs Exp in million			3rd Bud vs Exp in million			4th Bud vs Exp in million		
	Budget	Exp	% Exp	Budget	Exp	% Exp	Budget	Exp	% Exp	Budget	Exp	% Exp
PMU	116.68	45.37	38.88	153.9	53.7	34.9	412.96	257.35	62.32	266.93	150.3	56.31
Biratnagar	159.52	62.78	39.35	154.9	85.4	55.1	166.71	70.45	42.26	154.7	119.6	77.31
Hetauda	164.91	46.92	28.45	164.9	143.1	86.81	165.71	137.16	82.77	153.5	75.9	49.45
Pokhara	146.91	42.59	28.99	148.8	89.3	60.02	152.57	134.07	87.88	155.6	89.6	57.58
Butwal	155.06	28.33	18.27	150.8	74.9	49.63	160.15	90.56	56.55	148.2	152.6	102.97
NLBO	8.37	8.774	104.83	11.8	6.3	53.85	16.37	6.79	41.49	22.61	8.2	36.27
Total	751.46	234.77	31.24	785.3	452.8	57.66	1074.49	696.41	64.81	901.65	596.3	66.13

Figure 2. 6: Budget Allocation and Expenditure of all cost centers in FY 2022/23



The overall progress of the NLSIP over the years is presented in figure 2.6 below. F.Y 2017/18 is the first implementation year of the project but actual field level implementation started only after the establishment of dedicated PMU on July 11, 2018. In the FY 2017/18, though project became effective, limited activities have taken place with few studies and procurements undertaken. Over the years the project performance and absorbing capacity has increased reaching to 75.22 physical progress in FY 2021/22 and 56.37 % financial progress in F/Y 2022/23. The figure below provides the trend of the performance

Figure 2. 7: NLSIP Progress Over the Years



Source: PMU & DLSUs progress Report

2.7 Physical Progress of PMU in FY 2022/23

The physical progress of major activities under PMU in the current F.Y. 2022/23 is presented in table 2.46 below.

Table 2. 46: Physical Progress of PMU in F.Y. 2022/23

S.N	Categories	Activities	Unit	Progress	Remarks
1	Construction	Construction of LCSs at Palika level	Number	8	LSCs at Phedikhola Syanga, Siyari Rupendehi, Sanischare Morang, Kabilasi Sarlahi, Sahidnagar Dhanusha, Suklagandaki Tanahu, Harion Sarlahi and Gadi Makawanpur
		Semen Production & Processing Laboratory at Lahan	Number	1	NLBO Lahan
		Prefab Truss Roof	Number	1	Forage Development Resource Centre Ranjitpur
		Drainage	Number	1	Forage Development Resource Centre Ranjitpur
		Laboratory refurbishment at VSDRL	Number	1	Incomplete will continue in next FY
2	Procurement of Equipment's, goods and logistics	Support to milk powder plant at BMSS Biratnagar	Number	1	Rice Husk Boiler, Pasteurizer and Homogenizer installed and operational
		Support to LMSS Butwal with cream separator, Homogenizer, Pasteurizer and chilling vat	Number	1 set	Installed at LMSS and operational
		USG Machine	Number	15	The distribution list is in annex 2.10
		Haematology Analyzer	Number	16	The distribution list is in annex 2.13
		FMD Vaccination logistics	Number	1 set	The set consist of cotton, syringe, vaccinators, vaccination card, gloves, mask, spirit etc
		FMD Vaccine	Doses in million	5.325	Supported DLS in its mass vaccination campaign
		Medicine support to DLS to control rapidly spreading LSD	Times	1	Essential medicines as requested by DLS were procured and handed over to DLS for the immediate response and control of LSD
3	Training & workshop	Dissemination workshop on National Animal Health and	Times	2	Participated by more than 150 participants from all level of

S.N	Categories	Activities	Unit	Progress	Remarks
	(staffs and farmers)	Livestock Breeding Policy at the provincial level (Koshi and Gandaki)			governments and other stakeholders.
		Workshop with University, DLS, NARC and CTEVT to update the existing curriculum for livestock technicians and veterinarians	Times	2	Attended by more than 80 participants of different institutions.
		Workshop to validate project developed guidelines and SoP	Times	3	Contract farming and operation of forage seed processor.
		Orientation to the participating BFIs to promote credit facility on livestock	Times	4	
		Training to operate biochemical analyser and haematology analyser	Times	2	26 participants benefitted
		Training to Technicians to operate Veterinary Medicine Shop	Times	1	30 participants received the certificate to operate veterinary medicine shop
		Training to operate USG and X-Ray Machine	Times	2	68 Vet officer and technicians benefitted.
		Training to staff on vehicle driving	Times	4	
		Interaction with Grant Recipient to solve their emerging problems	Times	2	
		Orientation to 3 rd call Grant Recipient on risk arising due to environment and social measures	Times	3	Pokhara, Butwal and Chitwan where more than 117 call 3 GR received the orientation
4	Meetings	PSC and CTCC	Times	9	
		Central Grievance Redress Committee and other meetings	Times	10	
		Central Dialogue Platform and other meetings as required	Times	2	
5	One Health and Food Safety	Training to livestock food processors, traders, sellers and retailers on food safety and requirement of food licence	Number	2	
		Training to DFTQC and RFTQC staff for their capacity building on food testing	Times	1	

S.N	Categories	Activities	Unit	Progress	Remarks
		Training to stakeholders on food handling and food Hygiene	Number	1	
		Consumer awareness on safe livestock food production and consumption	Number	5	
		Orientation to different stakeholders on Food Safety, GLP, and Climate Smart Practices	Number	12	
		Zoonotic Disease awareness program held at Mustang on Anthrax and Chepang Basti of Chitwan on Rabies	Number	2	At Mustang on Anthrax and at Chepang Basti of Chitwan on Rabies
6	Project Visibility	Preparation of Video Documentary on Meat, Dairy, Infrastructure and others	Number	4	
		NLSIP with Farmers (TV program)	Times	12	
		Support to FOs to organise Farmer's seminar, fair and exhibition	Times	3	
7	Monitoring	Independent Media Monitoring	Times	4	
		Overall monitoring of NLSIP different activities	Times	12	
		Joint Monitoring of NLSIP activities with other stakeholders	Times	4	
		FFS Monitoring	Times	4	
		Monitoring of the project developed infrastructures	Times	9	
8	Printing, Publication and Studies	Annual IPR	Times	1	
		Success Stories of NLSIP initiated innovations and good practices	Times	1	
		Tool Kit for Milk, Meat and Pashmina	Times	1	
		Hand Book on Climate Smart Livestock practices	Times	1	
		Hiring of consulting firm to carry out endline survey	Times	1	BFI is hired.
		Continuation of services from PTE, PS, FMS, Breeding and TA	Times	1	

Source: PMU progress report (F.Y. 2021/22)

2.8 Physical Progress of NLBO

The major physical progress of NLBO in the FY 2022/23 is presented below in table 2.47 below

Table 2. 47: Physical Progress of NLBO in F.Y. 2022/23

S.N	Categories	Activities	Unit	Progress
1	Construction	Farm Quarantine Shed	Times	1
		Store Room in Bull Mother Shed, Documentation Room, Compound wall with gate	Times	1
		Renovation of Bull Mother Shed	Times	1
2	Procurement of Goods	Cattle bulls-15 and Murrah bulls-5; Total-20	Times	7
		Milk preservatives& other equipment's	Times	3
4	PPRS program; Training & workshop (staffs)	PPRS Data Management Training	Times	1
		AI Training (One week)	Times	2
		AI Training (Two weeks)	Times	2
		Interaction with Milk Recorder, Supervisor and Inseminators	Times	4
		PPRS Herd Monitoring	Months	9
		Technical Support to the PPRS herd in controlling infertility	Times	2
		Payment to the Sample collectors, Inseminators and Supervisors as per the standard norms	Times	4
		Tagging, Registration& Recording	Times	1
		Herd Health Program in Registered Herd (Screening test, Vaccination, De-worming and primary treatment	Times	4

2.9 Physical Progress of DLSUs

The DLSUs programs are categorised into 21 different broad categories. There are activities related to construction works, procurement of equipment's, training & workshop for staff and farmers, climate smart practices, FFS, SDP, GRMs and others. The achievement made in each of these category is presented in table 2.48 below.

Table 2. 48: Physical Progress of DLSUs in F.Y. 2022/23

S.N	Categories	Activities	Unit	Progress of the DLSUs				Total
				BRT	HTD	PKH	BTW	
1	Construction	Collection Center for goats (Nabalpur)	Num	0	1	0	0	1
		Collection Center for goats (Rupani)	Num	0	1	0	0	1
		Seed Processing Unit at Rhizobium Lab Dhanusha/Nabalpur Kawaswoti	Num	0	1	1	0	2
		Dairy Collection Center in PPP Model (Nuwakot)	Num	0	1	0	0	1

S.N	Categories	Activities	Unit	Progress of the DLSUs				Total
				BRT	HTD	PKH	BTW	
2	Equipment's	Procurement of Thresher, Grader and Packing Machine for Seed Processing Unit	Times	1	0	0	0	1
		Lap top Computer	Number	0	1	0	0	1
		Procurement of Hoof Cutter and Animal Lifter Machine to VS&LSEC	Set	10	0	0	0	10
3	Training workshop (staffs) &	GVP and GAHP Training (1 day)	Times	7	0	0	0	7
		Driving Training	Number	8	8	4	8	28
4	Training workshop (farmers) &	Dairy Diversification Training 7 days	Times	2	2	0	0	4
5	One Health Approach	Interaction with Stakeholders on the priority zoonotic disease	Times	0	1	0	1	2
		Training on prioritized zoonotic diseases	Times	0	0	0	1	1
		Food safety Training to farmers	Times	0	0	0	5	5
7	Climate Smart Livestock practices	Nursery Development	Number	1	3	0	0	4
		Contract Farming	Ha	30	30	0	0	60
		Forage and Pasture Development	Ha	100	820	500	410	1830
8	FFS	Interaction of the FFS Facilitators	Times	1	0	0	0	1
		Progress Review of the FFS Facilitators	Times	6	0	0	0	6
		FFS follow up	Times	0	2	0	0	2
		FFS Monitoring	Times	3	0	0	0	3
9	Mobilization of LSMs	LSMs	Number	10	8	2	7	27
10	Sub Projects and Training to GRs	Entrepreneurship and capacity building training	Times	4	0	1	0	5
		MG Payment to GRs	N0/Times	105	103	111	126	445
		Operation and Management Training to GRs 3 days	Times	2	0	3	0	5
		Management, Book Keeping, and Marketing Training to GRs	Times	2	3	0	0	5
		Technical Training to GRs	Times	4	2	3	2	11
		Workshop on Dairy and Meat VC	Num	0	0	2	0	2

S.N	Categories	Activities	Unit	Progress of the DLSUs				Total
				BRT	HTD	PKH	BTW	
		Progress Review of MG Sub-projects	Times	0	0	2	6	8
		Sub-project monitoring	Times	0	0	3	126	129
		Monitoring by Stakeholders	Times	0	0	2	0	2
11	SDP	SDP Meeting at Cluster Level	Times	1	0	0	1	2
		SDP Meeting at District Level	Times	2	21	2	5	30
12	State Level Coordination	State Level Coordination Committee Meetings	Times	1	0	2	5	8
13	GRM	Cluster Level GRM Meetings	Times	0	4	1	0	5
		District Level GRM Meetings	Times	0	2	0	4	6
14	Vaccination/Animal Health	Post Sero-Surveillance of FMD and PPR	Times	4	4	4	0	12
		Herd Health Program/ Follow up	Number	100	0	0	10	110
		Follow up program on Resource Center for Khari goat (Tanahu)	Times	0	0	1	0	1
16	Breeding/AI	Improved Buck Distribution to Multiplier herds	Number	15	0	0	0	15
18	Project Visibility	Participation in fair, exhibitions and seminar etc.	Times	4	6	2	1	13
		Publication/ Documentation of success stories	Times	0	4	2	0	6
		Preparation of Video Documentary	Times	3	2	0	2	7
19	Printing Publications and	Annual Progress Report	Times	1	1	1	1	4
		Publication on implementation of various programs /activities	Times	1	0	0	0	1
20	Visits	Inter DLSUs visit by GRs	Times	1	1	0	1	3
21	Monitoring	Monitoring by VH &LEC in NLSIP activities	Times	1	3	7	7	18
		Field Monitoring by SDPs	Times	2	0	0	0	2
		Over all Monitoring	Times	12	0	14	20	46
		Progress Review with LSMs	Times	0	3	3	6	12
		Progress Review	Times	3	3	0	0	6

2.10 Number of Beneficiaries Attending Different Project Activities

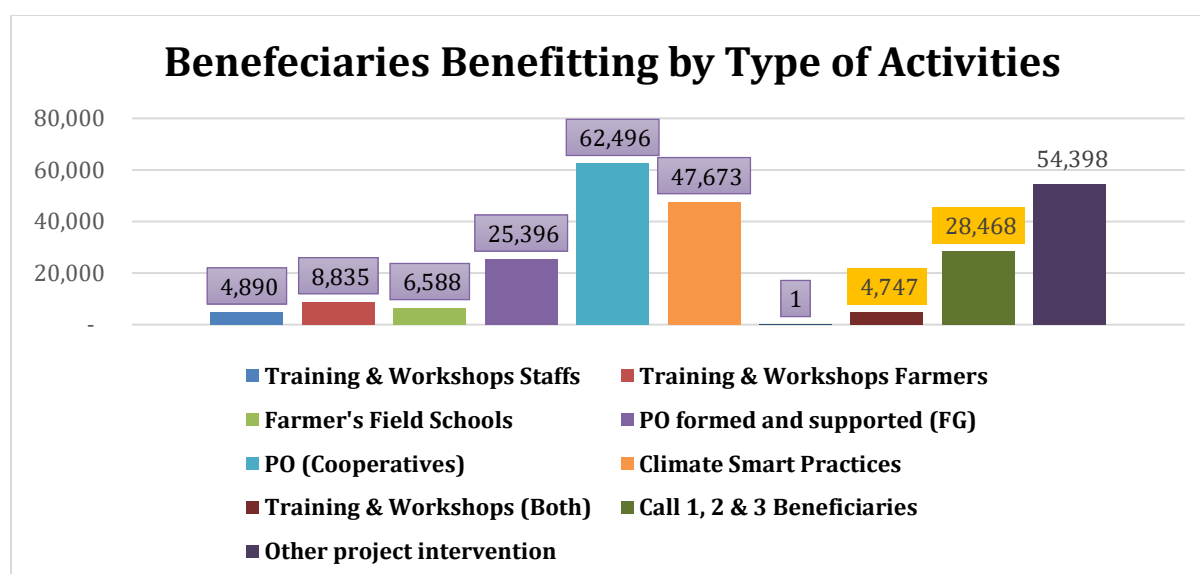
The table 2.49 and figure 2.8 below provides the number of beneficiaries benefitting from different project activities. The number of beneficiaries benefitting from different project activities. Under training and workshops both for staffs and farmers reached to 18,472 participants, in farmer's field school 6,588 participants, and in Producers Organization 87,892 participants have been benefitted. Similarly, in climate smart practices 47,673 farmers have been benefitted. In addition, from matching grant support under call 1, 2 and 3, a total of 28,468 are benefitted. The overall participation of the women remained at 42.45%. Table 2.49 below provides the detailed beneficiaries number.

Table 2. 49: Number of Beneficiaries Engaged, by Type of Project Activities

S. N.	Type of Activities	Male	Female	Total	% age of the Women
1	Training, Workshops and Interactions (staffs)	4,289	601	4,890	12.3
2	Training, Workshops and Interactions (Farmers)	6,684	2,151	8,835	24.3
3	Workshops and Interactions (Staff & Farmers)	3,510	1,237	4,747	26
4	Operation of Farmer's Field Schools (FFSs)	2,709	3,879	6,588	58.88
5	POs Formed and supported (FGs & Coop)	42,223	45,669	87,892	52
7	Engaged in Climate Smart Practices	24,669	23,004	47,673	48.3
8	Beneficiaries from call 1 & 2	12,709	15,146	27,855	54.37
9	Beneficiaries from 3	465	148	613	24.14
10.	Beneficiaries from other project intervention (Markets, Chilling Vat and other Equipment support etc)	42,945	11,453	54,398	21
Total Beneficiaries		140,203	103,288	243,491	42.4
% age		57.6	42.4	100	

Source: DLSUs Progress Report 2022/23 & PMIS

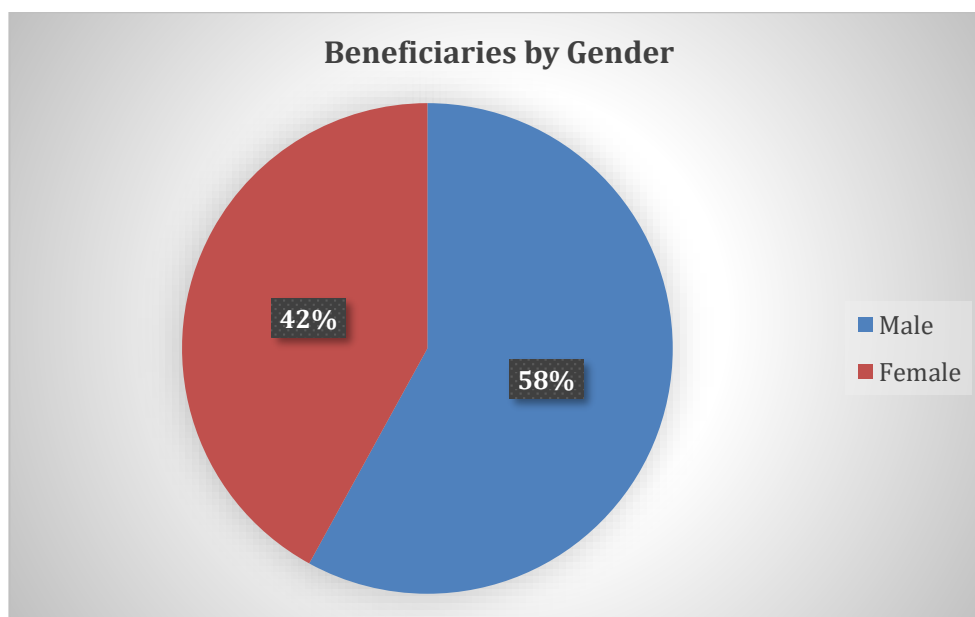
Figure 2. 8: Beneficiaries by Type of Project Activities



2.11 Number of Beneficiaries by Gender

The figure 2.9 below represents the number of beneficiaries by gender. Around 58% of the total beneficiaries are male and remaining 42 % are females. Female participation in the project provided staff training is only at 12.3 %, in farmers training 24.3 %. Female participation in these categories needs to be improved. Whereas, in farmer field school, the female participation is very promising at 58.9 % and in POs formed and mobilised (Farmer groups and Cooperatives) it is around at 52 % and in climate smart practices it is around 48.3 %.

Figure 2. 9: Beneficiaries by Gender



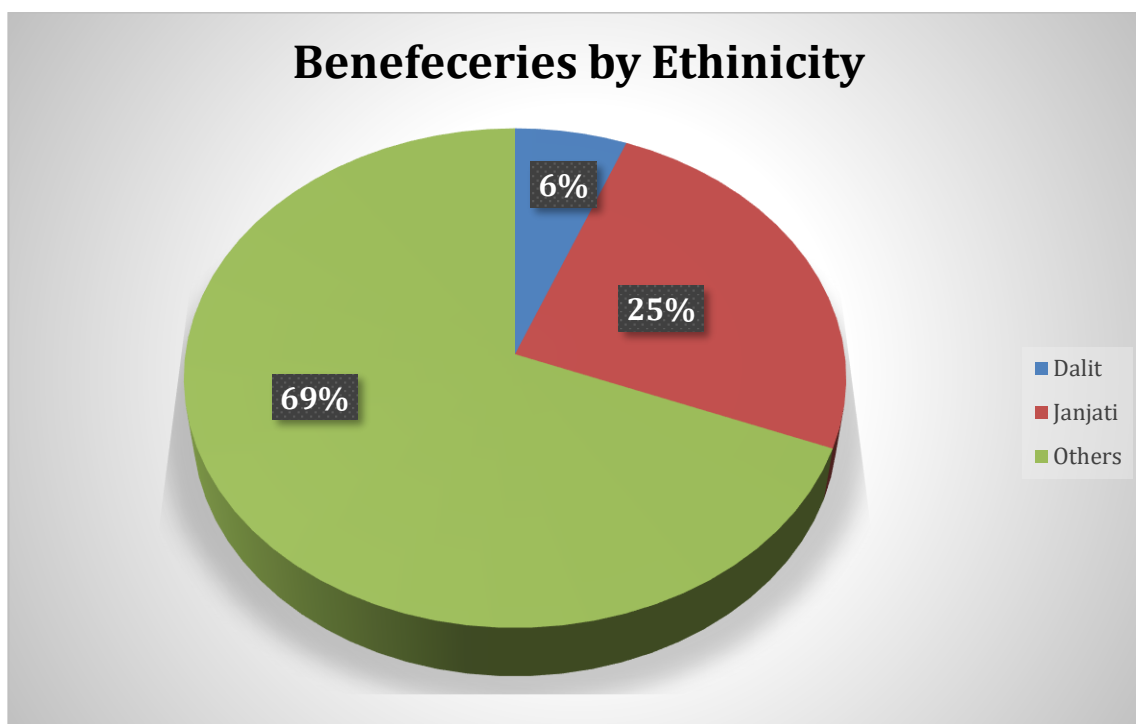
2.12 Number of Beneficiaries by Ethnicity

The project is also gathering the ethnic data in all project-implemented activities. They are presented below in table 2.50 and figure 2.10. In the entire project supported activities Dalit participation is found to be very low at 6 %, Janajati at 25 % and other 69 %.

Table 2. 50: Number of Beneficiaries Engaged, in Project Activities by Their Ethnicity

S.N.	Type of Activities	Dalit	Janajati	Others	Total
1	Training, Workshops and Interactions (staffs)	131	1,162	3,597	4,890
2	Training, Workshops and Interactions (Farmers)	492	2,270	6,073	8,835
3	Training, Workshops and Interactions (Both)	177	983	3,587	4,747
4	Operation of Farmer's Field Schools (FFSs)	507	1,930	4,151	6,588
5	POs Formed and supported (FGs new and old)	2,510	9,305	13,581	25,396
6	POs engaged (cooperatives)	3,530	16,325	42,641	62,496
7	Engaged in Climate Smart Practices	1,904	6,502	39,267	47,673
8	Beneficiaries from Call 1,2 & 3	2,096	8,845	17,527	28,468
9	Beneficiaries from other project intervention (Markets, Chilling Vat and other Equipment support etc)	NA	NA	NA	54,398
Total Beneficiaries		11,347	47,322	130,424	243,491
% age		6 %	25 %	69 %	100 %

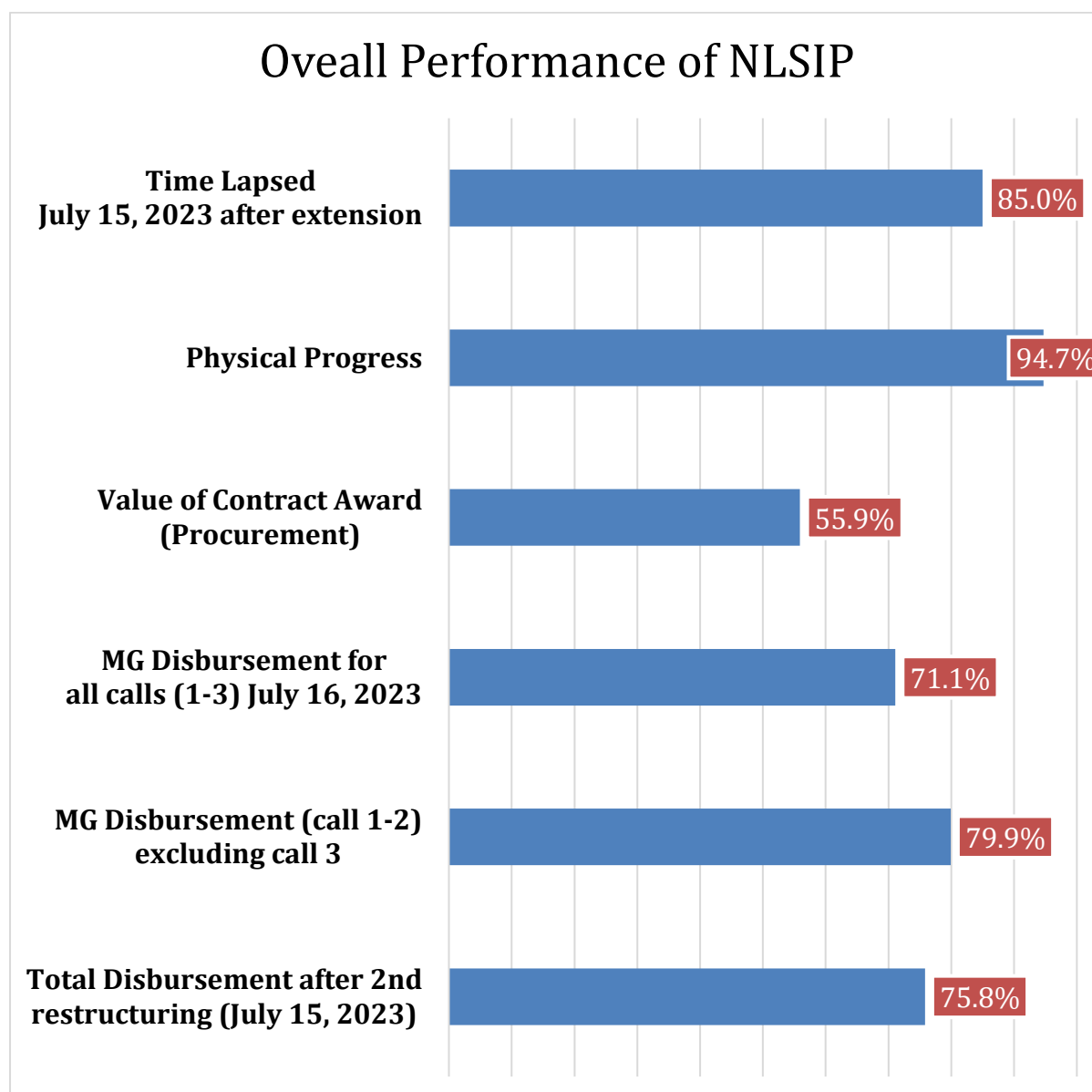
Figure 2. 10: Beneficiaries by Ethnicity



2.13 Overall Performance of the Project

Overall performance of the NLSIP is measured around the four indicators as shown in figure 2.11 below. Time lapsed is measured based on the actual time spent (65.5 Months) as against the total duration of the project (77 Months), and the physical progress is the total progress achieved so far against the total activities planned after the MTR. Value of contract awarded is measured in terms of actual contract awarded so far as against the total contract planned and disbursement rate is actual disbursed by the Bank in the NLSIP designated account as of June 13, 2023. As per the figure 2.10 below, as of July 15, the project has spent almost 85 % of its total allocated time period, whereas the physical progress is measured at 94.7 %. The project has equally made a good physical progress around 90.9 % towards the award of the contract. The planned contract for the project until this period was fixed at 340 activities, of which 141 activities were cancelled due to various reasons, some of them were no longer necessary. Out of remaining 199 activities estimated value of USD 32.097 million, 181 procurement activities are signed having actual contract agreement amount of USD 17.96 million. Of 181 signed 174 activities are completed. Other are under implementation. Overall physical progress of procurement after cancellation of 141 activities is at 90.9 %. Whereas, the value of contract awarded is around 55.9 %.

Figure 2. 11: Overall Performance of NLSIP



Note: The IDA allocation as of June 13, 2023 is USD 51.8 million as per client connection despite USD 55 million in FA. In the 2nd restructuring US\$ 8.8 million was cancelled leaving behind only US\$ 43 million. The disbursement is calculated only for total IDA allocation of USD 43.00 as per client connection after 2nd restructuring and disbursement claimed as of June 13, 2023

2.14 Approved Annual Work Plan Budget for the F/Y 2022/23

The annual work plan budget for the F/Y 2023/24 has been approved. The total approved budget for all the cost centres is NPR 914.9 million, which is equivalent to USD 7.04 million. (exchange rate USD = NRS 130.0). Of the total NPR 914.9 million budget, the IDA contribution is NPR 780.1 million (85.26 %) and GoN contribution is NPR 134.8 million (14.74%). The recurrent budget is NPR 761.3 million and capital budget is NPR 153.6 million. The cost centre wise budget allocation is presented in table 2.51 below.

Table 2.51: Approved AWPB for the FY 2023/24

Cost Centers	Capital	Recurrent	Total	GoN NRS M	IDA NRS M	Total NRS M
PMU	141.345	241.543	382.888	70.136	312.752	382.888
Morang	0	151.105	151.105	14.893	136.212	151.105
Hetauda	0.7	145.739	146.439	12.043	134.396	146.439
Kaski	1.32	95.67	96.99	13.066	83.924	96.99
Rupendehi	0.98	77.124	78.104	15.232	62.872	78.104
NLBO	9.255	50.119	59.374	9.43	49.944	59.374
Total	153.6	761.3	914.9	134.8	780.1	914.9
USD	1.18	5.86	7.04	1.04	6.00	7.04

Source: LMBIS (PMU)

2.15 Project 1st and 2nd Restructuring

The project has gone two times restructuring. The first restructuring was done on March 21, 2022 with proactive cancellation of USD 25 million IDA fund and 2nd restructuring on June 30, 2023 with cancellation of USD 8.8 million IDA fund. There is a difference in IDA allocation between signed agreement and client connection portal. As per the client connection portal as of June 2023, there is a total IDA allocation of US\$ 51.8 million from which US\$ 8.8 million was cancelled. So, the project left with only US\$ 43.0 million after 2nd restructuring. The table 2.52, 2.53 and 2.54 below details out the original and revised IDA allocation plan source wise, component wise and, cost category wise.

Table 2.52: Original and Revised Project Allocation in USD million

Source	Unit	original	After 1st Restructuring	After 2nd Restructuring
WB/IDA	US\$ M	80.0	55.0	43.0
GoN	US\$ M	10.0	7.05	6.12
Beneficiaries	US\$ M	10.0	10.0	7.2
BFI's	US\$ M	15.0	15.0	10.8
Total	US\$ M	115.0	87.05	67.12

Source: PMU

Table 2.53: Component wise Original and Revised Allocation in USD

S.No	Components	Unit	original	After 1st Restructuring	After 2nd Restructuring
A	Strengthening Critical Regulatory and Institutional Capacity	US\$ million	7.00	0.37	0.30
B	Promoting Sector Innovation and Modernizing Service delivery	US\$ million	45.00	26.04	21.13
C	Promoting Inclusive Value Chain for Selected Livestock Commodities	US\$ million	54.00	53.55	38.6
D	Project Management and Knowledge Generation	US\$ million	8.00	7.03	7.03

PPF	Project Preparation Fund	US\$ million	0.5	0.06	0.06
	Total	US\$ million	115.00	87.05	67.12

Source: PMU, NLSIP

Table 2.54: Category wise original and revised IDA allocation

Cost Category	Unit	original	After 1st Restructuring	After 2nd Restructuring
Goods and Works (I)	US\$ M	32.5	19.02	16.51
Consulting, Non consulting, training and workshops (II)	US\$ M	19.0	8.09	5.91
Incremental Operating (III)	US\$ M	3.0	2.83	2.52
Matching Grant (IV)	US\$ M	25	25.0	18.00
PPF	US\$ M	0.5	0.06	0.06
Total	US\$ M	80	55.0	43.00

Source: PMU

2.16 Organization of Project Steering Committee and Central Technical Committee Meeting

Until the reporting period, the project has organized 17 Project Steering Committee Meeting chaired by the Secretary MoALD and more than 40 Central Level Technical Coordination Meeting (CTCM) chaired by Director General, Department of Livestock Services as per the provision made in the revised PIM. All these meetings were very useful and productive to stream line the project activities.

2.17. Summary Status of the Project Result Framework Data

The project has 4 PDO Indicators and 8 Intermediate Result Indicators. Of which the project has less progress in the farmers adopting climate smart livestock practices 75, 00 target vs 47,673 progress. Similarly, women participation in the client days of training provided the project achieved only 12.3 percent against 35 %. In addition, there is also less progress in POs formation 1,359 POs against 1,700 target and FMD vaccination 3.002 million against 5 million target. The detailed RF is provided in Annex 1.

The detailed RF is provided in Annex 1.

CHAPTER 3: PROJECT COST AND FINANCING PLAN

3.1 Project Cost

The total original cost of the project was US\$ 115.00 million of which 69.57% (US\$ 80 million) was IDA loan, 8.70 % (US\$ 10 million) was from beneficiary contribution, contribution by the Financial Institution was 13.03 % (US\$ 15 million) and remaining 8.70 % (US\$ 10 million) was from GoN contribution. The NLSIP 1st restructuring was done with US\$ 25 million cancelled and deducted from the total project cost. The revised project cost has significantly come down to US\$ 87.04 million of which IDA contribution was US\$ 55.00 million, GoN share was US\$ 7.04 million, beneficiary contribution was US\$ 10.00 million and the contribution by the Financial Institution was US\$ 15.00 million. The 2nd restructuring of the NLSIP project cost was carried out subsequently with US\$ 12.00 million again cancelled leaving the total NLSIP projects costs to US\$ 43.00 million with GoN contribution US\$ 6.12 million, IDA share US\$ 43.00 million, beneficiary contribution US\$ 7.20 million and Financial Institution US\$ 10.80 million.

Table 3. 1: NLSIP's Financing Structure

Sources	Original Project Cost US\$ Million	1st Restructuring US\$ Million	2nd Restructuring US\$ Million
Borrower/Recipient Contribution (GoN)	10.00	7.04	6.12
International Development Association (IDA) (Credit)	80.00	55.00	43.00
Country's FIs	15.00	15.00	10.80
Contribution of Local Beneficiaries (farmers, POs, other value chain actors)	10.00	10.00	7.20
Total	115.00	87.04	67.12

Table 3. 2: Total Cost and Financing by Project Component

Project Components	NLSIP Costs and Financing										
	Project Cost - US\$ Million										
	Original	1st Revised					2nd Revised				
		GoN	IDA	Beneficiaries	Fis	Total	GoN	IDA	Beneficiaries	Fis	Total
A. Strengthening Critical Regulatory and Institutional Capacity	7.00	0.06	0.31	-	-	0.37	0.05	0.25	-	-	0.30
B. Promoting Sector Innovation and Modernizing Service Delivery	45.00	4.06	21.98	-	-	26.04	3.29	17.84	-	-	21.13
C. Promoting Inclusive Value Chains for Selected Livestock Commodities	54.50	0.55	28.00	10.00	15.00	53.55	0.40	20.20	7.20	10.80	38.60
D. Project Management and Knowledge Generation	8.00	2.38	4.65	-	-	7.03	2.38	4.65	-	-	7.03
PPA	0.50	-	0.06			0.06	-	0.06	-	-	0.06
Total Cost	115.00	7.05	55.00	10.00	15.00	87.05	6.12	43.00	7.20	10.80	67.12

Table 3. 3: Allocation of IDA Credit

Loan Category		Credit Allocated in US\$			% of Category Financing
		Original	1st Revised	2nd Revised	
1	Goods and works under Components A, B, C (other than C.2(a)), and D of the project	32,500,000.00	19,016,000.00	16,510,000.00	85
2	Non-consulting services, consultants' services, training and workshops under (Components A, B, C (other than C.2 (a) and D of the project	19,000,000.00	8,092,000.00	5,910,000.00	85
3	Incremental operating costs under Components A, B, C (other than C.2 (a) and D of the project	3,000,000.00	2,834,000.00	2,520,000.00	72
4	MGs under Subcomponent C.2(a) of the project	25,000,000.00	25,000,000.00	18,000,000.00	50% of amount disbursed
5	Refund of PPA	500,000.00	58,000.00	60,000.00	Amount payable pursuant to Section 2.07 of the General Condition
Total Amount		80,000,000.00	55,000,000.00	43,000,000.00	

The table 3.4 below details the IDA share of NLSIP financing in SDR.

Table 3. 4: IDA Financing in SDR

Loan Category		IDA Loan Allocation in SDR		
		Original	1st Revised	2nd Revised
1	Goods and Works	23,000,000.00	13,381,636.00	12,445,663.00
2	Non-consulting services, consultants' services, Training and Workshops	13,450,000.00	5,668,909.00	4,386,140.00
3	Incremental Operating Costs	2,150,000.00	2,031,443.00	1,897,200.00
4	Matching Grants	17,700,000.00	17,700,000.00	13,531,003.00
5	Preparation Advance Refund	400,000.00	84,562.00	44,289.00
Grand Total		56,700,000.00	38,866,550.00	32,304,295.00

3.2 Project's Financial Delivery as of FY 2022/23

The following table 3.5 shows the project's accumulated expenditures as of FY 2022/23. The total project expenditure incurred as of FY 2022/23 has amounted to NPR 6,503.63 million (including beneficiary contribution and financial institution loan) of which the GoN contribution is NPR 629.92 million, IDA contribution NPR 4,186.26 million, Beneficiary's contribution NPR 674.98 million and Financial Institutions Loan on Matchning Grant NPR 1,012.47 million. The total project cost excluding Beneficiary's contribution and Financial Institutions Loan has amounted to NPR 4,816.18 million. The total project absorption ratio has remained to be 51.90% over the project period. It shows that the project's financial performance has not been satisfactory till now.

Figure 3. 1: Project Expenditure as of FY 2022/23

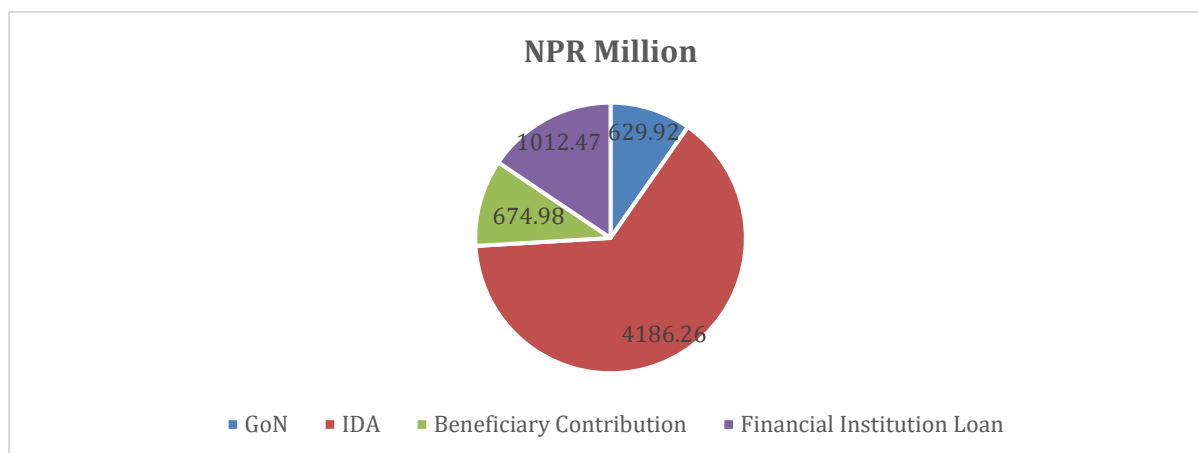
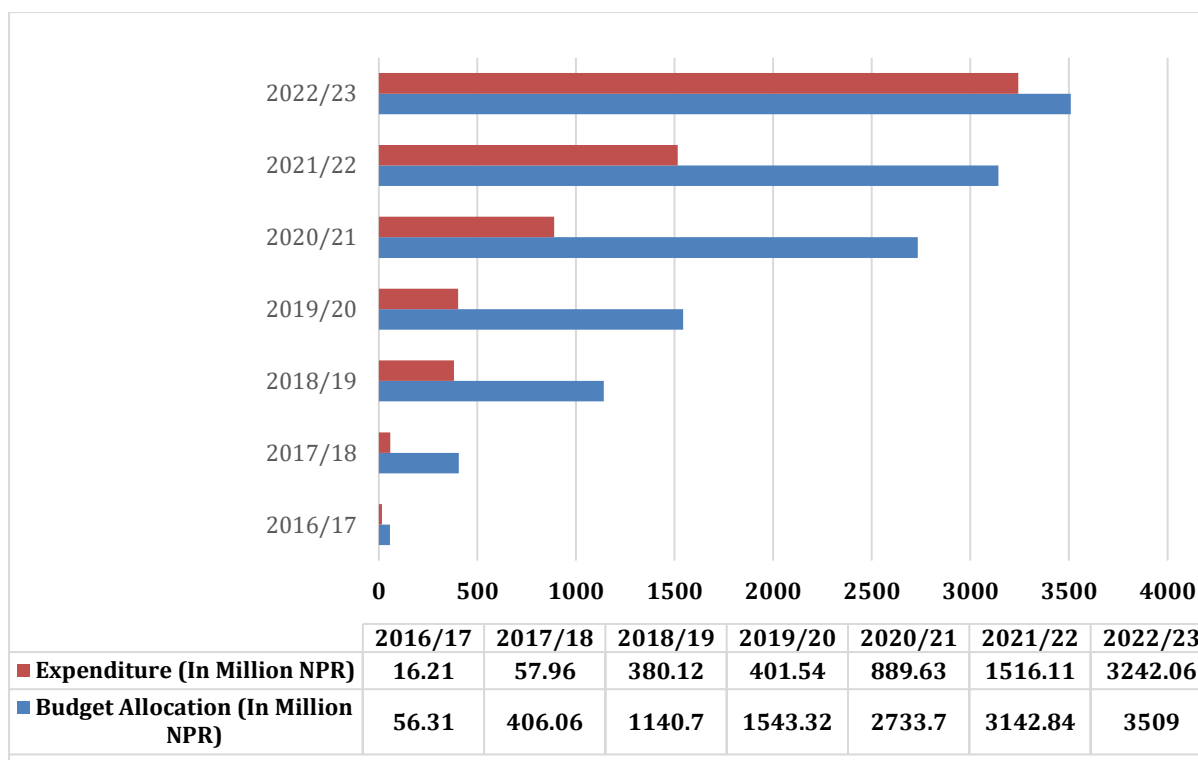


Table 3. 5: The GoN & IDA share of Project's Expenditures as of FY 2022/23

Fiscal Year	In Million NPR								
	Budget Allocation by Source			Expenditure by Source					Exp %
	GoN	IDA	Total	GoN	IDA	Beneficiary	BFI	Total	
2016/17	21.30	35.01	56.31	10.26	5.95	-	-	16.21	28.79
2017/18	58.96	347.10	406.06	10.97	46.99	-	-	57.96	14.27
2018/19	191.10	949.60	1,140.70	72.18	307.94	-	-	380.12	33.32
2019/20	237.81	1,305.51	1,543.32	87.91	313.63	-	-	401.54	26.02
2020/21	348.12	2,385.58	2,733.70	165.16	724.47	-	-	889.63	32.54
2021/22	300.04	2,842.80	3,142.84	138.01	954.53	169.43	254.14	1,516.11	48.24
2022/23	252.00	3,257.00	3,509.00	145.43	1,832.75	505.55	758.33	3,242.06	92.39
Total - as of FY 2022/23	1,409.33	11,122.60	12,531.93	629.92	4,186.26	674.98	1,012.47	6,503.63	51.90

Figure 3.2: Budget Allocation and Project Expenditure by Fiscal Year



3.3 PIUs Financial Performance During 1st Quadrimester 2022/23

The following Table 3.6 shows financial performance of all six PIUs including Project Management Office Kathmandu in FY 2022/23.

Table 3. 6: Financial Performance of PIUs in FY 2022/23

PIUs	In NPR Million										% Expenditure
	Budget Allocation by Source (2022/23)					Expenditure by Source (2022/23)					
	GoN	IDA	Beneficiary	BFI	Total	GoN	IDA	Beneficiary	BFI	Total	
PMU	161.19	789.33	-	-	950.52	87.74	419.04	-	-	506.78	53.32
DLSU, Biratnagar	20.25	616.16	111.85	167.78	916.04	15.20	322.17	111.85	167.78	617.00	67.36
DLSU, Hetauda	21.60	622.61	141.11	211.67	996.99	13.44	389.45	141.11	211.67	755.67	75.80
DLSU, Butwal	18.37	596.40	122.79	184.19	921.75	12.43	332.88	122.79	184.19	652.29	70.77
DLSU, Pokhara	19.57	584.37	129.79	194.69	928.43	10.57	345.05	129.79	194.69	680.11	73.25
NLBO Pokhara	11.03	48.12	-	-	59.15	6.05	24.16	-	-	30.21	51.07
Total	252.01	3,256.99	505.55	758.32	4,772.87	145.43	1,832.75	505.54	758.33	3,242.06	67.93

The above table shows the slightly improved picture of project spending during FY 2022/23. Project total spending has amounted to NPR 3,242.06 million (67.93%) including beneficiary and Banking Financial Institution contribution.

3.4 IDA Disbursement Status

IDA disbursement is basically based on the volume of project expenditure incurred during the project period. More is the project spending; more would be the IDA disbursement and vice versa.

The Project Appraisal Document (PAD) has estimated the expected disbursement pattern of IDA fund by Year as given below in Table 3.7.

Table 3. 7: Projected and Actual IDA Disbursement (in million USD) as of FY 2022/23

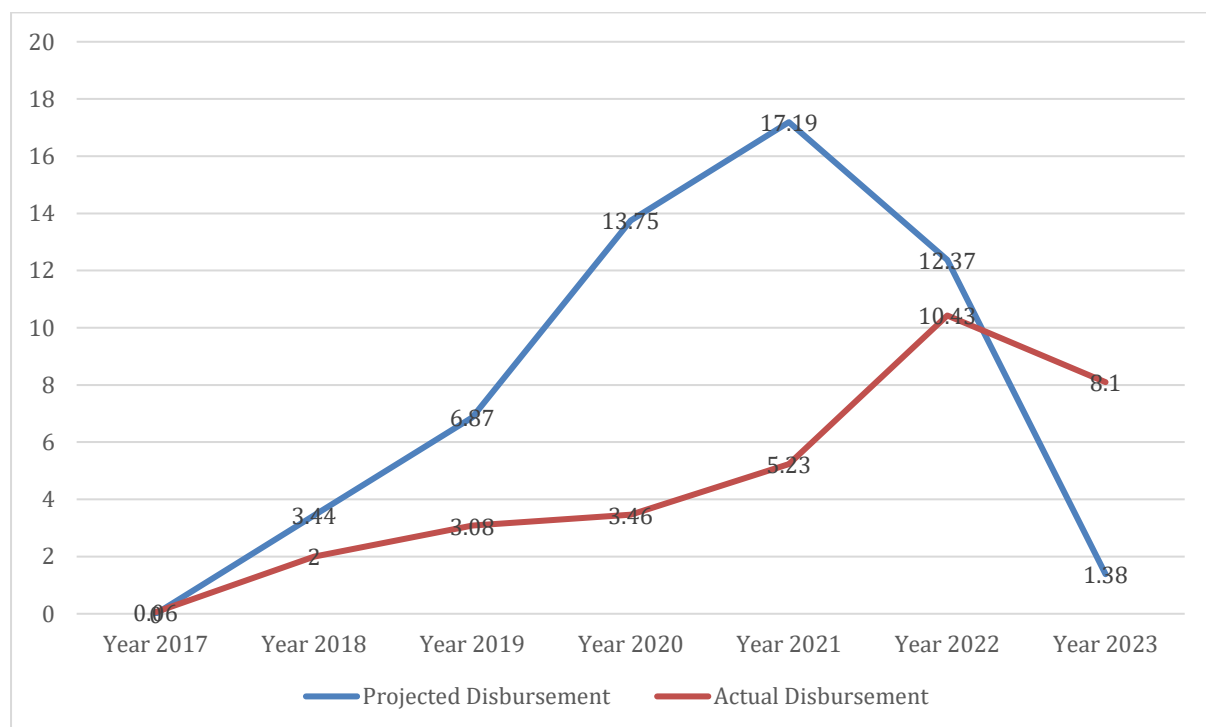
	Fiscal Year	2017	2018	2019	2020	2021	2022	2023	Total
Projected IDA Disbursement (Based on Original Allocation of US\$ 80 Million)	Annual	-	5.00	10.00	20.00	25.00	18.00	2.00	80.00
	Cumulative	-	5.00	15.00	35.00	60.00	78.00	80.00	80.00
	In %	-	6.25	12.50	25.00	31.25	22.50	2.50	100.00
Adjusted IDA Disbursement (Based on Revised Allocation of US\$ 55.00 million)	Annual	-	3.44	6.87	13.75	17.19	12.37	1.38	55.00
	Cumulative	-	3.44	10.31	24.06	41.25	53.62	55.00	55.00
	In %	-	6.25	12.50	25.00	31.25	22.50	2.50	100.00
Actual IDA Disbursement (US \$ Million)	Annual	0.06	2.00	3.09	3.46	5.23	10.43	8.10	32.36
	% Achieved	-	58.18	44.96	25.15	30.45	84.32	589.30	58.84

The Category-wise IDA disbursement as of FY 2022/23 is given in the Table 3.8 hereunder

Table 3. 8: Category-Wise IDA Disbursement as of FY 2022/23

Year	Category 1	Category 2	Category 3	Category 4	PPF Funding	Advance Account	Total
	US\$	US\$	US\$	US\$	US\$	US\$	US\$
2017	-	-	-	-	57,835.14	-	57,835.14
2018	-	-	-	-	-	2,000,000.00	2,000,000.00
2019	2,319,788.23	446,198.69	320,475.35	-	-	-	3,086,462.27
2020	1,831,411.72	1,244,585.57	381,703.13	-	-	-	3,457,700.42
2021	3,755,362.91	1,137,124.34	340,317.74	-	-	-	5,232,804.99
2022	2,615,328.20	1,376,714.46	585,245.27	5,848,969.58	-	-	10,426,257.51
2023 - as of 15 July 2023	2,046,725.61	258,796.86	263,424.93	5,533,984.35	-	-	8,102,931.75
Total Disbursement - as of 31 August 2023	12,568,616.67	4,463,419.92	1,891,166.42	11,382,953.93	57,835.14	2,000,000.00	32,363,992.08
Revised Allocation as per WB Client Connection	16,514,772.52	5,820,188.47	2,517,489.54	17,954,964.43	58,769.29	-	42,866,184.25
Financial Progress (%) as per WB Client Connection	76.11	76.69	75.12	63.40	98.41	-	75.50

Figure 3. 3: Actual IDA Disbursement against Projected Disbursement (In Million USD)



3.5 Status of Designated Account

The Table 3.9 presented below portrays the actual status of DA balance of the project.

Table 3. 9: Status of DA Utilization as of FY 2022/23

IN US Dollar				
FY	Receipt	Withdrawal (GoN Transfer)	Direct Payment	DA Balance
2016/17	100,000.00	57,835.14	-	42,164.86
2017/18	1,957,835.14	412,729.42	-	1,587,270.58
2018/19	1,731,541.38	1,318,811.96	53,140.16	1,946,859.84
2019/20	2,960,353.32	2,907,213.16	-	2,000,000.00
2020/21	4,703,404.69	4,703,404.69	-	2,000,000.00
2021/22	7,351,396.13	9,349,783.09	-	1,613.04
2022/23	13,804,564.41	11,806,177.45	-	2,000,000.00
Total	32,609,095.07	30,555,954.91	53,140.16	2,000,000.00

The above table 3.9 exhibits the status of Designated Account being operated since FY 2016/17. The balance at the Designated Account as of 2nd Quadrimester of FY 2022/23 is USD 2.0 million.

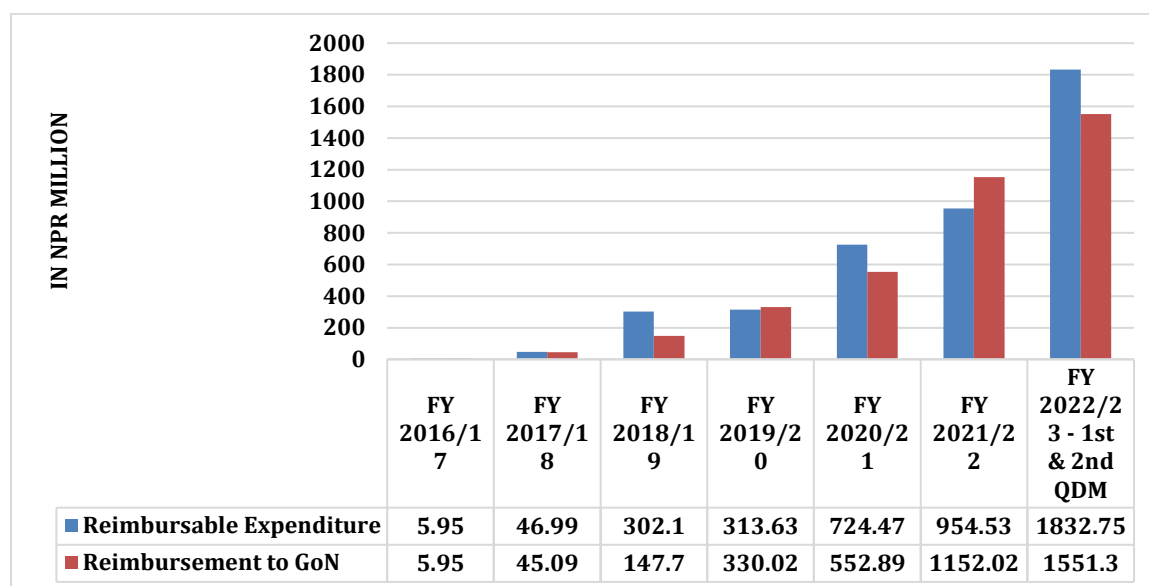
3.6 Reimbursement Status of NLSIP Reimbursable Expenditure

As of FY 2022/23, the outstanding reimbursable expenditure has amounted to NPR 395.44 million. The detail of the reimbursable expenditure incurred, and reimbursement made to the GoN in each fiscal year is exhibited in the following Table 3.10 given hereunder.

Table 3. 10: Status of Reimbursement as of FY 2022/23

In NPR						
FY	IDA Reimbursable Expenditure	Source Change	Frozen Amount	Net Reimbursable Expenditure	Transfer to GoN Treasury From DA	Reimbursement Yet to be Made to GoN Treasury
2016/17	5,953,548.93	-	-	5,953,548.93	5,953,548.94	(0.01)
2017/18	45,165,688.70	1,827,497.59	-	46,993,186.29	45,090,688.70	1,902,497.59
2018/19	304,066,293.87	-	(1,970,133.24)	302,096,160.63	147,700,211.08	154,395,949.55
2019/20	303,917,295.49	9,711,194.97	-	313,628,490.46	330,015,514.29	(16,387,023.83)
2020/21	724,470,326.46	-	-	724,470,326.46	552,891,344.61	171,578,981.85
2021/22	954,532,149.89	-	-	954,532,149.89	1,152,023,416.90	(197,491,267.01)
2022/23	1,832,749,555.23	-	-	1,832,749,555.23	1,551,304,784.64	281,444,770.59
Grand Total	4,170,854,858.57	11,538,692.56	(1,970,133.24)	4,180,423,417.89	3,784,979,509.16	395,443,908.73

Figure 3. 4: Reimbursable Expenditure and Reimbursement to GoN



3.7 PFM Orientation and Financial Monitoring:

The NLSIP management has given utmost priority to strengthening the capacity of the financial management officials working in PMU and DLSUs. Several PFM orientations training was carried out. The orientation training to DLSU chiefs and financial management officials of the DLSUs have focused on providing PFM technical know on (i) how activity / program-wise accounts are maintained? (ii) what types of taccounting formats they are required to maintain apart from the CGAS generated PFM templates, (iii) how should they follow the financing share of expenditure on account of civil works, consulting services, training and workshops, operating expenditure and matching grants, (iv) when and how they are required to send PFM reporting formats to PMU? In addition to this, they were taught to prepare the customized PFM reporting formats provided by PMU. Such training has helped them in timely and rightly preparation and submission of PFM reporting books of accounts and formats to PMU. It also facilitated the timely disbursement from World Bank and timely reimbursement to GoN.

Similarly, the NLSIP management has carried out frequent financial monitoring of the DLSUs. Financial monitoring is often carried out by field visits to the DLSUs Offices. Likewise, financial monitoring is carried out through virtual mode as well. Monthly and periodical review of financial statements of the DLSUs through CGAS has also been carried out to ensure that the DLSUs have spent according to the provisions of the loan agreement.

Sub-project level physical and financial monitoring has been frequently and periodically carried out jointly by DLSU technical and financial officials and TA Consulting Team. However, due to the discontinuation of the consulting inputs after June 30, 2023 until the beginning of November 2023, financial monitoring has been seriously affected.

3.8 Project Financial Accounting

The project has followed the GoN prescribed standard accounting system to record the project financial transactions. Apart from this, the Project has also maintained the essential books of accounts as prescribed by the World Bank especially regarding the preparation of Internal Unaudited Financial Report (IUFR) and external audit reports. In addition, NLSIP has developed several customized PFM reporting templates to be maintained and prepared by DLSUs so that all required quality financial information is received in time to expedite disbursement and reimbursement procedure. The Treasury Single Account (TSA) has been in operation in Nepal for more than eight years that has eased the accounting & bookkeeping through online PFM networks. The Project has made necessary arrangements in sending the Withdrawal Application in time for timely reimbursement to GoN or replenishment to Designated Account. In addition, the Project has also started maintaining books of accounts through Computerized Government Accounting System (CGAS) in all DLSUs to which the PMU has the read-only access through sharing of CGAS passwords.

3.9 IUFR / Project Audit/ Reporting

The project has made effective arrangements to prepare the Implementation Progress Report along with Internal Unaudited Financial Reports (IUFR) within the deadline prescribed in PAD and Financing Agreement. NLSIP has been continuously submitting IPR and IUFR to the World Bank on a Quadrimester basis. But the preparation and submission of the 3rd Quadrimester IUFR 2022/23 and Un-audited Project Financial Statements has been considerably delayed due to the discontinuation of the consulting team especially after June 2023. The 3rd Quadrimester IUFR – 2022/23 is enclosed in Annexes from Annex 3.1. to 3.9.

NLSIP has made necessary arrangement in getting the accounts of PMU and DLSUs audited timely by the authorized auditing agency of Government of Nepal as per the provision of Financing Agreement. The Un-audited Project Financial Statements (Project account) for 2022/23 shall be submitted to the World Bank by the end of November 2023 and Audited Project Financial Statements (Audited Project Account) for FY 2022/23 shall be submitted to the World Bank within the prescribed deadline in the Financing Agreement

CHAPTER 4: PROCUREMENT

This chapter presents brief descriptions on the major procurement and commitments made by the project over the 2nd quadrimester of fiscal year 2022-23 and updates on project's procurement as of the reporting period.

4.1 General

In the beginning of this FY, Procurement plan was prepared for the procurement activities to be carried out during current FY 2022-23. During this period, tender notice was published for the procurement of goods, works and consultancy, costing more than NRS 522.063 million. Whereas agreement amount is signed only for NRS 443.34 million. Procurement Plan is updated on regular basis. Major procurements during this period are:

- Procurement of FMD Vaccine
- Procurement of Logistics
- Procurement of Portable Color Doppler Machine
- Procurement of Hematology Analyzer
- Procurement of Dairy Equipment for DDC, Biratnagar
- Procurement of Dairy Equipment for DDC, Lumbini
- Construction of Semen Production and Processing Lab at NLBO
- Construction of Livestock Service Centre, Siyari Rural Municipality, Rupandehi
- Construction of Livestock Service Centre, Pathari Sanishchare, Morang
- Construction of Livestock Service Centre, Phedikhola Rural Municipality, Syangja
- Construction of Livestock Service Centre, Kabilashi, Sarlahi
- Construction of Livestock Service Centre, Harion
- Construction of Livestock Service Centre, Sahidnagar, Dhanusha
- Construction of Livestock Service Centre, Phedikhola Rural Municipality, Suklagandaki, Tanahu
- Hiring of consultancy services for Endline survey

More focus would be given to complete the remaining procurement activities as per procurement plan. Procurement process has been expedited to achieve the target of this FY.

Issues and Challenges: Project has to intensify the monitoring of the completed infrastructure with regard to their utilization to the full extent.

CHAPTER 5: IMPLEMENTATION ARRANGEMENT

The MoALD is the implementing agency of the project which is at the apex level. It is supported by Project Steering Committee established on May 18, 2018 and chaired by Secretary. The PSC consists of various members from different government line agencies, civil societies and farmer's organization. The composition of PSC is- Joint Secretaries of MoALD, NPC, MoF, Director Generals of DoLS, DFTQC, ED of NARC, Department of Cooperative, and one representative each from the civil society (farmer's alliance). The project Director of NLSIP is the member secretary of the PSC. The PSC will meet quarterly and will approve the project's annual work plan and budget, monitor NLISP progress, provide oversight and policy guidance, and resolve any outstanding issues. As of now, the PSC has met five times and taken important decision on approving PIM and establishing DLSUs at four different locations, and approving different important guidelines.

The PMU is an implementing agency under MoALD. It is established within the complex of Department of Livestock Services at Harihar Bhawan, Lalitpur on July 11th, 2018. The PMU is headed by Project Director (GI Level) and supported by well-qualified and experienced staff. The government deputed-staff are 11 and other 11 are on contract basis (table 5.2 & 5.3). In addition to the dedicated government staff, the PMU is also assisted by number of TA team from various discipline. The PMU carries out the following functions- day-to-day overall project implementation and management, including fiduciary, environmental, social safeguards, communication, monitoring and evaluation (M&E) and reporting. It also provides guidance/assistance to DLSUs in carrying out their assigned work. The PMU is supported by four other Decentralized Level Support Units (DLSUs) as cost centers established on May 03, 2018 one in each of the five provinces covering 289 municipalities in the selected clusters. Each DLSU is headed by Project Coordination Chief (GII Level) and supported by eight other government staffs on deputation and five other on contract basis (table 5.1). Each DLSUs will provide service to an average of 60-70 municipalities. The command districts and municipalities for each of the DLSU is provided below in the table 5.1.

Table 5. 1: NLSIP Coverage Areas

Province	Districts	Total municipalities	Location of the DLSUs
Koshi	Panchthar, Ilam, Jhapa, Dhankuta, Udayapur, Morang & Sunsari	77	Morang
Madesh Pradesh	Saptari, Dhanusha & Siraha	53	Hetauda
Bagmati	Kavrepalanchok, Kathmandu, Makawanpur & Chitwan	41	
Gandaki	Syangja, Kaski, Mustang, Manang, Tanahu, Myagdi & Nawalparasi (East)	49	Pokhara
Lumbini	Rupandehi, Nawalparasi (W), Gulmi, Palpa, Arghakhanchi, Kapilbastu & Bardiya	69	Butwal
	Total	289	

The governance structure and deployment of staff at PMU and DLSUs level is given below (figure 5.1)

Figure 5. 1: Governance Structure of NLSIP

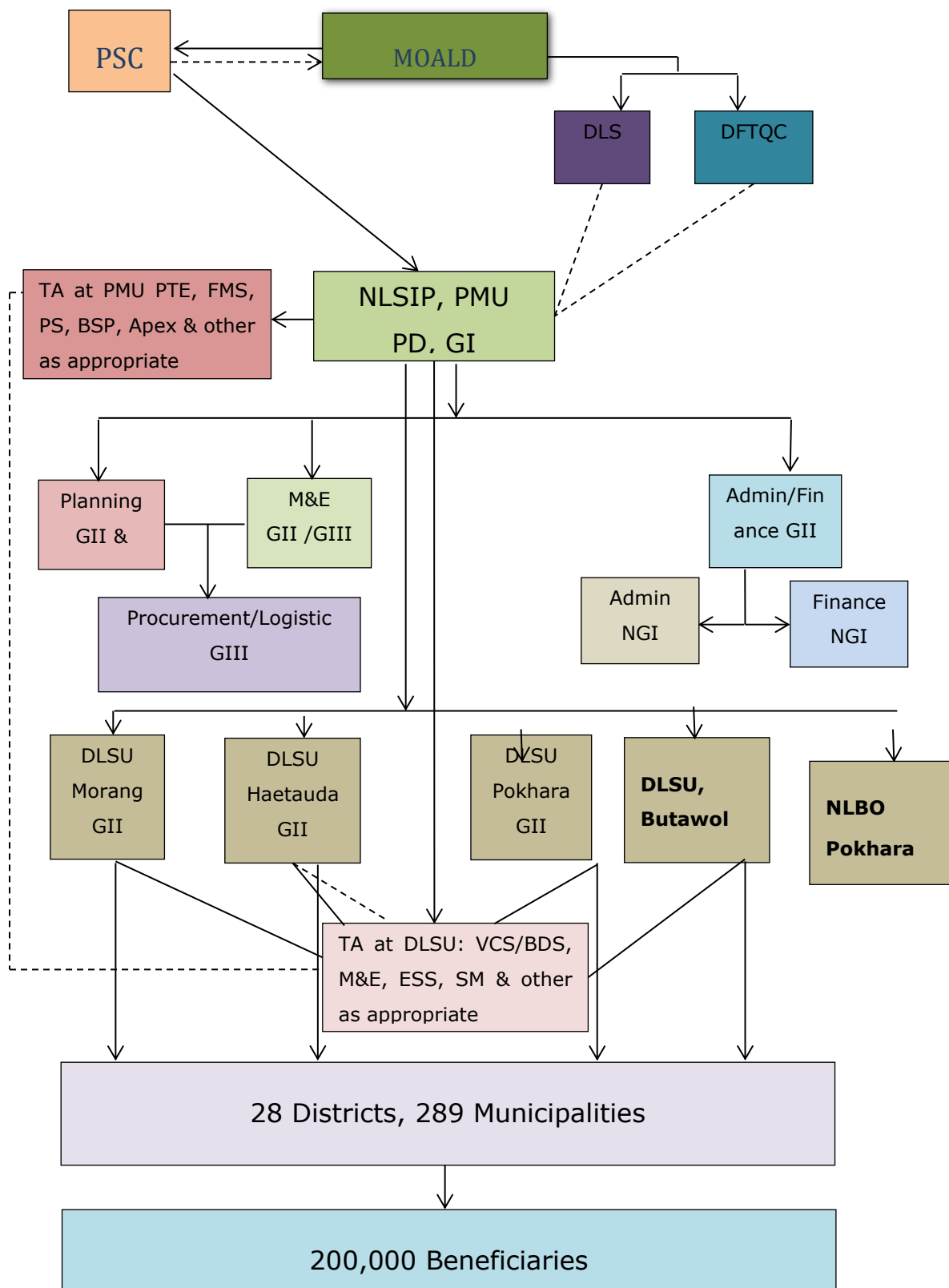


Table 5. 2: Allocated Human Resources at PMU

At PMU

a) Government Deputation

S.N.	Designation	Class	Allocated	Full filed	Status
1	Project Director	GI	1	1	All Fulfilled and deployed
2	Senior M & E Officer	GII	1	1	
3	Senior Planning Officer	GII	1	1	
4	Finance Officer	GII	1	1	
5	Planning Officer	GIII	1	1	
6	M&E Officers	GIII	2	2	
7	Junior Technicians (JTs)	NGI	2	2	
8	Administrative Assistant	NGI	1	1	
9	Accountant (Lekhpal)	NGI	1	1	
Sub Total			11	11	

b) On Contract

S.N.	Designation	Class	Allocated	Full filed	Status
1	Computer Operator	NA	3	3	All Fulfilled and Deployed
2	Driver	NA	5	5	
3	Office Assistant	NA	3	3	
Sub Total			11	11	
All Total at PMU			22	22	

Table 5. 3: Allocated Human Resources at NLBO, Pokhara

a) Government Deputation

S.N.	Designation	Class	Allocated	Full filed	Status
1	Livestock Development Officer	GIII	1	-	
Sub Total			1	-	

b) On Contract

S.N.	Designation	Class	Allocated	Full filed	Status
1	JTs	NA	2		
All Total at NLBO			3	-	

Table 5. 4: Allocated Human Resources at DLSUs

a) On Government Deputation

S.N.	Designation	Class	Morang	Hetauda	Pokhara	Butwal	Total
1	Project Coordination Chief	GII	1	1	1	1	4
2	M & E Officer	GIII	1	1	1	1	4
3	Planning Officer	GIII	1	1	1	1	4
3	Junior Technician	NGI	2	2	2	2	8
5	JTA	NGII	1	1	1	1	4
4	Accountant	NGI	1	1	1	1	4
5	Admin Assistant	NGI	1	1	1	1	4
6	Sub Total		8	8	8	8	32

b) On Contract

S.N.	Designation	Class	Morang	Hetauda	Pokhara	Butwal	Total
1	Sub Engineer	-	2	2	2	2	8
2	Computer Operator	-	1	1	1	1	4
3	Driver	-	2	2	2	2	8
4	Office Assistant		2	2	2	2	8
Sub Total			7	7	7	7	28
All Total for DLSUs			15	15	15	15	60
All Total for NLSIP on Government Deputation							44
All Total for NLSIP on Contract							41
All Total for NLSIP							85

CHAPTER 6: ENVIRONMENT AND SOCIAL SAFEGUARD MEASURES

6.1 Introduction

The project is very concerned on the implementation of environment and social safeguard measures as it triggers number of GoN and World Bank policies. The project is committed to implement, manage, and monitor the mitigation measure as the project activity rolls out over time.

The project is covering potential areas of Mountain, Hills and Terai in four cluster along the road corridor of five provinces. It is working extensively in 289 Municipalities of 28 districts that have at least 12.4 million people of which 6.4 million are female.

The major areas of intervention of the project are small to medium type of infrastructure development work, support to potential entrepreneurs to run sustainable and viable business in dairy, meat and pashmina value chain providing partial grants and strengthening the existing laboratory and breeding station. All these interventions are likely to generate some kind of negative impacts on the safeguard side.

Against this backdrop, the following are the key activities that are ongoing in order to address the issues described above:

- The project has prepared the Environment and Social Management Frame work. The project is adhering to this document as guidelines to implement all its activities
- The project has updated the Project Implementation Manual, which is approved by the competent authority WB and PSC. The updated PIM has addressed sufficiently on safeguard measures by developing issue based action plan to adopt while the project activities are being implemented
- The project has hired Engineering Consultancy Firm, to design and supervise all the construction works that are approved in the project. The Consultancy Firm has Environmental specialist, who is preparing the guidelines for the implementation of Environment Management Plan developed for each construction work.
- The project provided capacity building training to all Grant Applicants whose Project Concept Note are accepted and they are trained in the compliance of safeguards and quality control measure.
- The project has provided orientation training on environmental and social safeguard training to GR's of call I/II/III.
- The project has put in place the Grievance Redress Mechanism in all tiers of project implementation. The MoALD has already approved the guidelines for this. During the reporting period, GRM Committee meeting at district level, cluster and national level are held regularly. Grievances lodged in the reporting period were responded successfully.
- The project has hired the Technical Assistance Service provider that has the provision for Social Expert and Environmental Specialists who will take care of all social aspect of the

project without compromising the compliance of the GoN and World Bank policy on these issues.

- The project has prepared and put in place the PMIS system to track all these records on a real time basis.
- The project has hired the Gender Specialist on October 24, 2019 for the entire period of the project on an intermittent basis for 12 months input, who is carefully looking at the Gender Action Plan and putting its efforts to raise the women participation in all project activities.

On the other side, the project is also promoting the adoption of climate smart livestock practices and climate smart livestock processing technologies by adopting various activities prescribed by the National Action Plan for Adaptation developed by Ministry of Population and Environment. Similarly, on the social safeguards aspect, the project has planned to reach out more than 200,000 beneficiaries of which at least 90,000 will be female. The project is designed to engage larger proportion of beneficiaries to participate in the project activities that would include farmer's group, cooperatives, producers, processors, input providers through a platform called Stakeholder Dialogue Platform. These interventions generate positive outcome on Environment and social measures. The project has prepared Environmental and Social screening guidelines of project activities especially for the proposal submitted for project partial financing.

All these interventions are documented and presented in the Implementation Progress Report as the project activities rolled out over time.

Similarly, the project has prepared site specific Environment and Social Management Plan in consistent with the Environment and social Management Framework for different project activities. While preparing the site specific ESMPs, screening checklists is used to identify the problems, stakeholder consultation is held, site map is prepared and land acquisition is confirmed. Based on the site specific ESMP, the tasks to be carried out is added in the contract document where appropriate, some added in the BoQ and some requirements simply to abide by the contractor. These ESMPs are also reviewed by the WB safeguard team.

- Site visit
- Screening using the check lists
- Stakeholder consultation
- Decision minute of the consultation meeting
- Site Map preparation
- Evidences for the availability of appropriate land

Similarly, monitoring template has been developed to monitor the SPs under Matching Grant of Component C and monitored the ongoing activities of each SP visited (Table 6.2/6.3).

The project has prepared the Gender Action Plan and progress reporting template to ensure gender equity and citizen engagement, the project is making a conscious effort to allow women and other disadvantage group of beneficiaries to participate in all aspects of the project cycle, from planning and implementation to monitoring the results. The women participation as of now in different project

activities remained at 48.81 %. The data are regularly collected analyzed and presented in each progress review meetings. The

Table 6.5 below shows the type of beneficiaries participated in different project activities.

6.2 Preparation of Safeguard Reports

The project made substantial progress in the preparation of ESMPs for various construction works since the 7th mission. Under the able guidance from the WB safeguard team and with continuous hand holding support, the project is able to produce site specific ESMPs as well as ECoP. Environment and Social Screenings were followed by the preparation of site specific ESMPs as well as site specific ECoP. A total of 10 environmental and social screenings were prepared for the construction works for the FY 2022/23. Accordingly, a total of 9 site specific ESMPs and 1 ECoPs were prepared (Table 6.1).

Table 6. 1: ESMP/ECoP Prepared for the Construction Works of the FY 2022/2023

S.N.	Type of Infrastructure	Documents			Approval Date from the Bank
		ESS	ESMP	ECoP	
1.	LSC Satukla Gandaki Tanahu	1	1		Sept 26, 2022
2.	LSC at Sahidnagar Dhanusha	1	1		Sept 26, 2022
3.	Goat Collection Center at Nabalpur, Sarlahi	1	1		Sept 26, 2022
4.	LSC at Phedikhola, Syangja	1	1		Sept 27, 2022
5	LSC at Harion, Sarlahi	1	1		Sept 27, 2022
6	Seed processing Plant at Dhanusha	1	1		Sept 25, 2022
7	LSC at Makawanpurgadi	1	1		Dec 14, 2022
8	Rice Husk fired Boiler at DDC, Biratnagar	1	1		Oct 14,2022
9	BSL 2 Laboratory, Budhanilkantha	1	1		Jan 26, 2023
10	Upgrading Works of VSDRL	1		1	Jan 26, 2023
Total		10	9	1	

6.3 Provision of E/S Compliances in Matching Grant

SN	Category	E/S Compliances	Remarks
1	Physical Infrastructure	Provision of Compost Pit, Urine Pit, Peripheral Drainage, Soak Pit/Dumping Pit, Septic Tank (applicable only for construction of toilets), provision of tiles/marbles on floor and wall at milk collection and processing centre ; and others as per need and requirements	
2	Safety Measures	PPEs (Helmets, Gloves, Gum Boot, Apron) and others as per need and requirements	
3	Transparency and GRM	Public Hearing (Two Times- at the beginning and Closing of Sub-project), Hooding Board, Affixation of ECoP, Provision Monitoring Log Book and Provision of GRM	

6.4 Monitoring of Matching Grant Subprojects

The ESS specialists at DLSU level have monitored the ongoing works of MGRs (Matching Grant Recipients) to know the implementation status of E/S compliances, ESMPs and ECoP during the construction period where the findings were satisfactory. A total of 105 SPs under Call I/II were monitored.

Table 6. 2: No. of Subprojects Monitored Under Call I/II

SN	DLSU	Value Chain			Total
		Goat Meat	Dairy	Chyangra	
1	Pokhara	9	10	8	27
2	Butwal	5	16		21
3	Hetauda	17	29		46
4	Biratnagar	6	5		11
		37	60	8	105

In addition, 62 SPs under Call III were monitored at very beginning of last year to orient about safeguard measures and compliances. Monitoring was carried out using the agreed template and the report shared with WB during ISR. The template used in monitoring the sub projects is provided in annex 6.2

Table 6. 3: No. of Subprojects Monitored Under Call III

SN	DLSU	Value Chain			Total
		Goat Meat	Dairy	Chyangra	
1	Pokhara	4	3	0	7
2	Butwal	10	31		41
3	Hetauda	0	0		0
4	Biratnagar	2	12		14
	Total	16	46	0	62

6.5 Orientation on E & S Risk Management to Call 3 Grantees.

Environmental and Social Safeguard Orientation Training was organized for grantees of Matching Grant Program under Component "C" at three DLSUs—Pokhara, Butwal and Hetauda. The program was conducted as a part of annual program of NLSIP. A total of 117 people participated in the program including 37 project staffs and rest were farmers. The program was of 1 day focusing on safeguard measures to be considered during construction and operation of subproject activities. Participants were also sensitized about existing law and policies of GoN along with the World Bank.

Table 6. 4: Organization of E /S Risk Management Orientation to call 3 Grantees

SN	Date	Place	Participants				
			Male	Female	Subtotal	Staff	Total
1	26 June, 2023	Pokhara	17	4	21	9	30
2	27 June, 2023	Butwal	28	1	29	23	52
3	28 June, 2023	Chitwan [under DLSU Hetauda]	25	5	30	5	35
Total			70	10	80	37	117

The table 6.5 below provides the disaggregated social data of the project beneficiaries participating in the different project activities.

Table 6. 5: Beneficiaries participating in Various Project Activities

S.N.	Type of Activities	Male	Female	Total	Dalit	Janajati	Others	Total
1	Training, Workshops and Interactions (staffs)	4,289	601	4,890	131	1,162	3,597	4,890
2	Training, Workshops and Interactions (Farmers)	6,684	2,151	8,835	492	2,270	6,073	8,835
3	Training, Workshops and Interactions (Both)	3,510	1,237	4,747	177	983	3,587	4,747
4	Operation of Farmer's Field Schools (FFSs)	2,709	3,879	6,588	507	1,930	4,151	6,588
5	POs Formed and supported (FGs & cooperatives)	42,223	45,669	87,892	6,040	25,630	56,222	87,892
6	Engaged in Climate Smart Practices	24,669	23,004	47,673	1,904	6,502	39,267	47,673
7	Beneficiaries from Call 1,2 & 3	13174	15294	28,468	2,096	8,845	17,527	28,468
8	Beneficiaries from other project intervention (Markets, Chilling Vat and other equipment support	42,945	11,453	54,398	NA	NA	NA	54,398
Total Beneficiaries		140,203	103,288	243,491	11,347	47,322	130,424	243,491
% age		57.6	42.4	100	6%	25%	69%	100%

CHAPTER 7: WORLD BANK MISSION AND ACTION PLAN

7.1 General

This section presents the progress status on action plans of the 8th Implementation Support Review Mission held on March 27 to 31, 2023.

7.2 WB 8th Implementation Support and Review Mission

The 8th WB Implementation Review and Support Mission Karishma Wasti¹³ (Task Team Leader [TTL]) was carried out from March 27-31, 2023. The objectives of the review were to: (i) assess the overall implementation progress; and (ii) discuss and agree on the key activities to be implemented in the remaining period of the Project.

The main findings were discussed at the wrap-up meeting at the Ministry of Agriculture and Livestock Development (MoALD), chaired by the Secretary for Livestock Development Dr. Deepak Kumar Kharal on April 3, 2023.

The Mission brought the following critical points to the attention of PMU and the higher management of the MoALD.

- I. Complete all construction activities by May 31, 2023.
- II. Report to the Bank on Payments to call 1 & 2 sub projects recipients by April 30, 2023 and payments to call 3 sub projects recipients by June 30, 2023.

In the wrap up meeting held at MoALD the following action plans have been agreed (table 7.1).

The component wise discussion and the progress made are described in detail in the Aid Memoir. The AM also provided (1) updated Result Framework, and (2) Updated status of construction works.

In the wrap up meeting held at MoALD, eight agreed action plans have been agreed. They are presented in the table 45 below

In view of the good progress and exceeding the targets in many indicators the project performance rating in the 8th ISR was significantly improved. Of eight different performance indicators, the project has achieved SATISFACTORY in three indicators and MODERATELY SATISFACTORY in remaining five indicators as follows.

¹³ The Bank team comprised Ms. Annu Rajbhandari (Senior Environmental Specialist), Ms. Timila Shrestha (Senior Financial Management Specialist), Mr. Chandra Kishore Mishra (Procurement Specialist), Mr. Joachim Vandecasteele (Economist), Mr. Purna Chhetri (Consultant) Mr. Ishwar Neupane (Social Safeguard Consultant), and Ms. Sunita Gurung (Program Assistant).

S.No	Indicators	Rating
1	Achievement of PDO	S
2	Implementation Progress	MS
3	Project Management	MS
4	Procurement	S
5	Financial Management	MS
6	Counterpart Funding	S
7	Safeguard	MS
8	Monitoring and Evaluation	MS

Note: S= Satisfactory; MS= Moderately Satisfactory

Table 7. 1: Status of agreed action plan agreed of the 8th Mission (agreed at MoALD)

No.	Agreed Action	Responsibility & deadline	Status
1	Approval of BES for Livestock Market and LSC Madi belonging to National Park	PMU April 30, 2023	Documents prepared and submitted to MoALD. The project is following up with MoALD. MoALD is reviewing it. (Work in Progress)
2	Report to the Bank on the full payments for Call 1 and 2 Matching Grant Schemes	PMU April 30, 2023	Of 249 agreement signed for the implementation of the subprojects under call 1 & 2; 213 SPs are fully completed after cancellation of 36 SPs. Of NRS 1,538.07 million grant committed to these 213 SPs NRS 1229.93 million grant have been successfully paid. Which is 79.96% of the total committed. Cluster wise total number of SPs completed are; Morang-42; Hetauda-69; Pokhara-55 and Butwal-47. (Completed)
3	Receive NoL from the Bank on technical clearances including business and sustainability plan for all new construction and large equipment purchase	PMU Sept 30, 2023	The new construction planned for next FY 2023/24 were cancelled by MoF except for BSL 2 plus laboratory at Budanikantha, Kathmandu. For this the clearance is already received from WB. With regard to the procurement of high value equipment like LCMS-MS has been dropped due to its complexity and questions on its sustainable use. (Completed)

4	Orientation on E&S risk management to the matching grant recipients under call 3	PMU May 30, 2023	Orientation to call 3 beneficiaries with respect to E & S risk management have been organized in Pokhara, Butwal and Chitwan on June 26, 27 and 28, 2023 respectively with participation of more than 117 call 3 grantees. (Completed)
5	Complete implementation for Call 3 Matching Grant Schemes	PMU June 30, 2023	Of 380 SPs signed for grant agreement, 237 SPs are in operation with voluntarily cancellation of 143 SPs. Of 237 SPs 105 SPs are fully completed with the submission of PCR. and other 132 SPs have completed the implementation part but they are yet to be verified and provide them the final payment. Of total grant NRS 827.71 million committed for these 237 SPs; NRS 451.38 million have been disbursed. The rate of disbursement for these SPs under call 3 as of Aug 15, 2023 is 54.53 %. (Completed)
6	Provide additional data and insights about the measurement of key indicators in the RF by unpacking the achievements into subcomponents used in the indicator measurement.	PMU June 30, 2023	The project has provided the appraisal data, baseline data, 1st and 2nd HHs survey including national average of the project district data to Joachim especially on milk productivity as suggested in the meeting. Joachim is to finalize and suggest to the project. (Work in Progress)
7	Share with the Bank the business operation and maintenance plan for the markets supported by the project	PMU June 30, 2023	The project has completed the business plan of the three project financed livestock markets (Siyari, Rangeli and Berdiya) after consulting the market development committee of the respective markets and respective Palikas (Completed)
8	Share with the Bank exit and handover plan for SDPs	PMU Sept 30, 2023	Work in progress.

The status of agreed action plan of the last 7th AM as of March 27, 2023 is in the table 7.2 below.

Table 7. 2: Status of agreed action of the 7th ISR held in Aug 2022 during 8th Mission

No.	Agreed Action	Responsible & Dead line	Status
1	Share with the Bank ToRs for End line Survey	PMU Sept 30, 2022	<ul style="list-style-type: none"> • The final draft of the ToR for endline survey has been prepared based on the discussion and field visit with Jaochim and shared with WB on Oct 14, 2022 for final approval. Following the TTL's advice on Nov 21, 2022, the final version of the ToR is uploaded in the STEP on Nov 25, 2022 for clearance. Cleared in STEP and PP. Notice published on Dec 20, 2022. Nine consulting firm applied, of which ERMC-BFI is selected under CQS. RFP issued on Jan 17, 2023. • Additional ToR as suggested by Geoff and WB safeguard team added in the final ToR. Contract is signed on March 02, 2023. Inception Report with set of questionnaire is under discussion at PMU <p>(Completed)</p>
2	Share with the Bank complete HH survey dataset segregated by treatment and control groups	PMU Sept 30, 2022	<p>The project has already shared the disaggregated data as follows</p> <ol style="list-style-type: none"> 1. Baseline data, 2020 2. 1st HHs survey data, 2021 3. 2nd HHs survey data, 2022 4. Baseline data of call 1 & 2 5. Baseline data of call 3 <p>(Completed)</p>
3	Share terms of reference of independent review of matching grants with PMU	WB Sept 30, 2022	<ul style="list-style-type: none"> • Various documents provided to Geoff as requested on Dec 02, 2022. • Mission deployed between Jan 6-13, 2023. Further provided various documents and clarified queries raised by Geoff. • Draft Report from Geoff is received on March 01, 2023. PMU provided its comments and feedback on March 14, 2023 <p>(Completed)</p>

No.	Agreed Action	Responsible & Dead line	Status
4	Share monthly monitoring reports submitted by DLSU with WB.	PMU Sept 30, 2022	<ul style="list-style-type: none"> Monthly progress report of M & E for the month of September and October have been shared with WB on Nov 10, 2022 And report for Nov and Dec on Feb 02, 2023. (Completed)
5	Share safeguards compliance documents/ESMPs for BSL 2+, DDC Butwal and Biratnagar	PMU Sept 30, 2022	<p>The progress is as follows;</p> <ul style="list-style-type: none"> ESMP for rice husk fired boiler for DDC Biratnagar has been cleared by the Bank; it is now under procurement process. For DDC Butwal support, does not require any ESMP ESS and ESMP for BSL 2 + Laboratory is also cleared by WB on Jan 26, 2023 (Completed)
6	Share with the Bank complete list of construction activities with progress and contract end date	PMU Sept 30, 2022	<p>There are 15 planned construction works and their status till date is as follows</p> <ul style="list-style-type: none"> Contracts have been signed with 14 different works; They are; 8 LCSs, one Semen Lab at Lahan, two collection center, one seed processing, canal and slab culvert and Roof Truss at Ranjitpur. They are at 0 to 70 % physical progress. LoI is issued for refurbishment of VSDRL at Budanilkantha. (Completed)
7	Hiring of Environmental and Engineering expert at PMU	PMU Sept 30, 2022	<ul style="list-style-type: none"> Environmental Expert from TA is now based at PMU. Two Sub-Engineers are based at each DLSU. (Completed)
8	Procurement of first batch of FMD	PMU Oct 30, 2022	<ul style="list-style-type: none"> The first batch of FMD vaccines (1million doses) has arrived on Nov 06, 2022 And the remaining doses, all together 5.325 million doses have also arrived and stored in DLS cold rooms. They are handed over to DLS for its National FMD Control Program (Completed)

No.	Agreed Action	Responsible & Dead line	Status
9	Prepare operational, maintenance and business development plans for all markets supported by the project	PMU Oct 31, 2022	<ul style="list-style-type: none"> • The business plan of the livestock market at Siyari has been prepared based on the field observation and discussion with Siyari officials, traders and stakeholders. It was further discussed with PMU team and verified with Siyari officials. The business plan was further discussed with WB team on Dec 05, 2022 and updated. • The project has also offered an orientation training to members of the market committees of all the five markets established by the project to enable them to prepare their own business model as per their requirement on Dec 12-13, 2022. • The project will further assist other markets to prepare their own business plan. <p>(Completed)</p>
10	Share with the Bank the updated and final list of direct beneficiaries (individual farmers) supported under component B and C without double counting	PMU Nov 30, 2022	<ul style="list-style-type: none"> • The project has completed entering 191,021 beneficiaries' data into the system without double counting. • It will be further updated. The list of the beneficiaries will be shared later. <p>(Completed)</p>
11	Realistic assessment of potential IDA savings	PMU Dec 31, 2022	<ul style="list-style-type: none"> • The project worked out the potential IDA savings to be as US \$ 6 million when US\$ 55 million is considered and • US\$ 3 million savings when client connection (US\$ 52.14 million) is considered. <p>(Completed)</p>
12	Include detailed information/ progress of E&S compliances including the matching grants in progress report	PMU Dec 31, 2022	<p>There is a separate chapter on Environment and Social Safeguard Measures in each IPR incorporating the progress on E & S compliance.</p> <p>(Completed)</p>

No.	Agreed Action	Responsible & Dead line	Status
13	Initiate all 11 activities mentioned in the MoU with DFTQC	PMU May 31, 2022	The activities are ongoing. The project is following up with DFTQC for their timely and quality completion. Many of these activities are on hold (22522 and 22512) due to government circular. (Ongoing)
14	Complete construction of all ongoing and planned construction activities	PMU May 31, 2022	The project is putting all its efforts to complete all 15 ongoing infrastructure development works before the project closing date, June 30, 2023. (Ongoing)

CHAPTER 8: WAY FORWARD AND FUTURE ACTIONS

This chapter presents key issues and way forward to be considered for the effective implementation for the remaining period of the Project

a. Writ petition and Supreme Court Stay Order

The writ petition lodge by Muga Malbashe Dihi, Krishak Samuha, Dhankuta in Supreme Court and the Stay Order issued on May 05, 2022 has seriously impacted the implementation of call three subprojects resulting in the halt of the instalment payment to these sub projects. These SPs are operated by private firms and companies. With the clearance from MoALD, the work has been resumed on Dec 11, 2022. But there remains a challenge to complete all these SPs with quality within the time period available to them, i.e. June 30, 2023. The detail of writ is presented in the annex 2.0

b. Project's Construction Works

The project is to complete of ongoing construction of BSL 2 Laboratory at Budanilkantha, Kathmandu. The speed of construction work is much appreciated, since this is a special type of construction, proper attention is to be paid for its quality completion.

- c.** Collection of data for the extended period to feed in the RF is a challenging. There is no provision in the approved AWPB for t he current FY 2023/24. However, the project has requested to TTL to assist in this task.

e) Approval of Strategies

The project has developed draft Animal Nutrition, Animal Identification, and other roadmaps. They all need to be approved by the competent authority MoALD

f) Approval of the FMD Risk Based Strategy and PPR Road Map

The Department has developed FMD Risk Based Strategy integrating project-developed roadmap. It should be submitted to the international community to will allow Nepal to upgrade in stage-2 from stage-1 in PCP pathway. Sooner the strategy is developed and submitted, better will be the chance to be upgraded in stage 2. This has to be expedited. PPR Road Map has been prepared following Global Strategy for the Control and Eradication of PPR. This also has to be integrated into the National PPR Control Strategy (being developed) to step up from stage I to stage II and later in stage III during the lifetime of the project finally aiming at the eradication by 2030.

g) Grievance Redress Mechanism

The project has developed the guidelines for Grievance Redress Mechanism built upon the experience of the past projects. The guideline is approved by the MoALD and in place at all layers. All people in the project command districts should be aware of this mechanism and they should be allowed to lodge complaints if they are not satisfied with the implementation arrangement of the project. Every grievance related with the project be channelized through this

mechanism. This would be a good practice to initiate right from the beginning of the project such that every grievance is heard and settled within the given time frame.

h) **Insurance of High Value Equipment**

The high value equipment procured by the project has not been insured due to the inadequate policy to do so.

i) **Careful Utilization of Project Extended Period.**

Due to the delayed start of the project and COVID impacts in between, the project has suffered a lot to implement its field level activities. In addition, the Stay Order to halt the payment to SPs under call 3 by the SC has further resulted in the implementation delay. As a result, there is a little time available to implement the productive alliance subprojects by the private firms and SMEs. In view of the project extended period for one-year from June 30, 2023 to June 30, 2024, utilization of the project period is very critical for the successful completion of all project activities and project closure.

Annex 1: Implementation Progress by Results Framework

PDO Indicator One: Productivity of targeted livestock commodities (milk, goat meat, <i>chyangra wool</i>) among beneficiaries.								
Unit of Measurement	Baseline (Appraisal)	Target/Actual	YR1	YR2	YR3	YR4	YR5	YR6
Percentage increase of average milk production per cow/buffalo.	Cow = 450 L per year	Target	0%	5%	15%	25%	40%	40%
		Actual (L)				1232.00	1498.43	
		Actual against appraisal baseline (%)				173.70%	232.98%	
	Buffalo: 640 L per year ¹⁴	Target	0%	5%	15%	25%	40%	40%
		Actual (L)				749.00	814.94	
		Actual against appraisal baseline (%)				17.03%	27.33%	
<p><i>Source: The baseline values are reported in the project's PAD. The value for the control group for AHHS1 cow milk was (971 Lt) and buffaloes (666 Lt). The baseline figure taken during appraisal was mainly based on the productivity of local animal, hence, when compare with the YR5 productivity data there is a large difference of 232.98 %. However, if the productivity data is compared with 1st HHs survey result the difference is only 21.62 % [Year 6 data will be updated after endline survey]</i></p>								
Unit of Measurement	Baseline 2020	Target/Actual	YR1	YR2	YR3	YR4	YR5	YR6
Percentage increase in off take rate expressed as carcass weight for goats	Goat meat=5 Kg per year	Target	0%	10%	20%	20%	20%	20%
		Actual (Kg)				3.90	5.42	
		Actual against Baseline 2020				-22.00%	8.4 %	
<p><i>Source: Baseline 2020, Annual Household Survey 2021 and 2021 [Year 6 data will be updated after endline survey]</i></p>								
Explanation:	<p><i>End target for offtake for carcass weight has been reduced from 40% to 20% based on progress so far, level of difficulty to achieve this target, and MTR recommendation. Similarly, the indicator on chyangra wool production has been dropped due to the difficulty of achieving this target for reasons outside the control of the project, while project support to this value chain will continue under extension and outreach services. Value of for controlgroup for AHHS1 for goat meat is 3.3 kg</i></p>							
PDO Indicator Two: Increased sales of value-added products in targeted value chains								
Unit of Measurement	Baseline 2020	Target/Actual	YR1	YR2	YR3	YR4	YR5	YR6
Percentage increase of sales value (aggregated over all the targeted value chains) ¹⁵	Milk (Cow/Buffalo)/HH =396 (NRs. '000 per year) (Cow/Buffaloes)/H=300.2 (Rs '000'per year) with	Target	0%	5%	10%	20%	25%	30%
		Actual (NRs '000)				401.50 (298.9)	484.35 (337.6)	
		Actual against Baseline				1.39%	22.31%	

¹⁴ Based on the Rapid Rural Appraisal (RRA) carried out at the time of project preparation. Will be updated with the collection of baseline data in Year 1 of project implementation.

¹⁵ Rate of increase of sales in targeted value chains; this indicator will be measured for every targeted value chain. However, only the average value over all the targeted value chains will be reported.

	adjustment of the inflation rate							
	Goat Meat /HH =55.6 (NRs. '000 per year) Goat Meat/HH= 42.9 (Rs '000' per yr after adjusting with inflation rate.	Target	0%	5%	10%	20%	25%	30%
		Actual (NRs '000)				60.00 (43.7)	75.38 (51.5)	
Actual against Baseline 2020					7.91% (1.86%)	35.58% (20.04%)		

Source: Annual Household Survey 2021 and 2021. [Year 6 data will be updated after endline survey]

Explanation: This indicator is defined as the average increase of sales and measured as the mean value of sales within the individual targeted value chains. The value in the parenthesis were calculated after deducting inflation rate by using CPI calculation from Nepal Rastra Bank, taking base year 2014/15

PDO Indicator Three: Farmers adopting climate smart agricultural technology (of which female)

Unit of Measurement	Baseline (Appraisal)	Target/Actual	YR1	YR2	YR3	YR4	YR5	YR6
Number (in '000, cumulative)	0	Target	0	10	30	60	75	75
		Actual		0.60	12.38	24.24	35.14	47.673
Of which female (%)	(0)	Target	(0)	(20)	(30)	(45)	(45)	(45)
		Actual		29	35	41.13	51.18	48.3

Data Source: Project Reports (IPR).

Explanation: Project supported CSLP include shed and manure management to reduce methane emission, improved feeding practices such as fodder and improved grasses over grain based formulation to reduce enteric fermentation, silage feeding, animal health improvement through vaccination and breed improvement for efficiency. The total beneficiaries are calculated from different intervention as follows; (1) Nursery establishment-1,496; (2) Shed and Manure Management-1,981; (3) Silage feeding from 33 units- 1,819; (4) Distribution of improved seed for forage development-20,467; (5) Distribution of improved samplings for forage development-7,779; (6) Contract farming for seed production-1,031; (7) Forage production in community land-3,400; (8) Goat shed improvement-1,020 and (9) Herd Health Program (Vaccination, drenching and pneumonia control) – 8,680. All total- 47,673 of which 23,004 (48.3%) are the female beneficiaries benefitted from all those intervention.

R PDO Indicator Four: Farmers reached with agricultural assets or services (of which female)

Unit of Measurement	Baseline (Appraisal)	Target/Actual	YR1	YR2	YR3	YR4	YR5	YR6
Number (in '000, cumulative)	0	Target	0	25	50	100	150	200
		Actual		4.13	128.38	115.78	174.29	243.491
Of which Female (%) ¹⁶	0	Target	(0)	(20)	(30)	(45)	(45)	(45)
		Actual		40.68	48.10	46.7	49.0	42.4

Source: PMIS, DLSU report, Yr 6 data Will be updated in the annual IPR.

Explanation: The reported figure is the total number of beneficiaries reached with the project different intervention. The total beneficiaries are calculated from different intervention as follows; (1) Training, workshop and interaction (Staff)- 4,890; (2) Training, workshop and interaction (Farmers)- 8,835; (3) Workshop and interaction (for both staff & farmers) -4,747; (4) FFS- 6,588; (5) POs formed and supported (FGs and Cooperatives)- 87,892; (6) from climate smart livestock practices- 47,673; (7) Beneficiaries from Call 1,2 and 3- 28,468 Nad (8) beneficiaries from different intervention such as market development, distribution of chilling vats and other equipment support to expand the service delivery- 54,398; Total in gto 243,491 of which 103,388 (42.4%) are the female. However, there may be some overlaps in the number of beneficiaries in between the activities.

¹⁶ This includes the farmers who would benefit from the vaccination campaign supported by the project.

Intermediate Results Indicators								
Component A: Strengthening Critical Regulatory and Institutional Capacity								
A.2 Client days of training provided (of which female)								
Unit of Measurement	Baseline (Appraisal)	Target/Actual	YR1	YR2	YR3	YR4	YR5	YR6
Number (cumulative)	0	Target	5,00	1,500	2,500	3,500	4,500	5,500
		Actual		416	4,489	8,933	10,733	12,352
Of which female (%)	0	Target	(35)	(35)	(35)	(35)	(35)	(35)
		Actual		18.75	8.00	12.64	12.3	12.3
Source: PMIS. Yr 6 data Will be further updated in the annual IPR as it progresses.								
Definition: The number of clients (Government staff) who completed trainings multiplied by the duration of the training in days. Total number of events organized were 170 with participation of 4,890 staff. The duration of the training ranges from 1-12 days (DLS approved curriculum) based on the type and nature of the trainings.								
Component B: Promoting sector innovation and modernizing service delivery.								
B.1 Number of Producer Organizations/Cooperatives newly established or formalized and offering an increased range of services to members								
Unit of Measurement	Baseline (Appraisal)	Target/Actual	YR1	YR2	YR3	YR4	YR5	YR6
Number (cumulative)	0	Targets	0	500	1,500	1,600	1,700	1,700
		Actual		158	624	1048	1,347	1,359
Source: PMIS. Yr. 6 data will be updated in the annual IPR								
Explanation	The number of producer organizations to be supported reduced from 3,000 to 1,700 to focus on fewer but quality support. Instead of increasing the number of groups, the project has opted to strengthen the existing and newly formed groups supported by the project for their sustainability.							
B.2 Number of animals vaccinated against PPR and FMD through the project								
Unit of Measurement	Baseline (Appraisal)	Target/Actual	YR1	YR2	YR3	YR4	YR5	YR6
FMD for cattle and buffalo (Number in '000,)	0	Target	1,500	2,500	3,500	4,500	5,000	5,000
		Actual (Cumulative)		1,005	823 (1,828)	2,665 (4,493)	2,885 (7,378)	3,002 (10,380)
PPR for small ruminants (Number in '000,)	0	Target	5,000	6,500	7,500	8,500	9,600	9,600
		Actual (Cumulative)	-	-	7,000 (13,565)	7,860 (21,425)	7,900 (29,325)	8,000 (37,325)
Source: PMIS, DLSU Yr 6 data will be updated in the annual IPR								
Explanation	The project is now supporting the National FMD and PPR control program in compliance to agreement with SAARC. NLSIP therefore is supporting the GoN's Risk Based Strategic Plan to control FMD and National PPR Control Strategy to control PPR. Hence, target likely to overshoot. The progress on FMD and PPR will be reported in terms of number of animals vaccinated as per year wise target in thousand. The year wise target is well aligned with nation's RBSP of FMD and national PPR control program. With these vaccination supporting National Disease Control Prprgram of DLS the project is able to achieve 123, 10,626 and 165 reduction in number of outbreaks, number of affected animals and number of deaths respectively against FMD when compared between 2018 and 2022 DLS published data. Similarly In PPR the reduction is 7, 208, 44 in terms of number of outbreaks, number of affected and number of death respectively in 2022 when compared to 64, 11,286 and 372 respectively in 2018.							

B.3 Beneficiary satisfaction rate with relevance, timeliness and effectiveness of services provided by the project for the livestock sector (of which female)

Unit of Measurement	Baseline (Appraisal)	Target/Actual	YR1	YR2	YR3	YR4	YR5	YR6
Total (%)	0	Target	—	—	35	—	—	75
		Actual				28.40	34.57	
Of which female (%)	0	Target	—	—	35	—	—	75
		Actual				29.30	44.27	

Source: Annual Household Survey 2021. [Year 6 data will be updated after endline survey]

Comments:

Component C: Promoting Smallholder Inclusive Value Chains for Selected Livestock Commodities

C.1 Dialog platform between actors of the targeted value chains established and operational at national, provincial and district level (Number, Custom)

Unit of Measurement	Baseline (Appraisal)	Target/Actual	YR1	YR2	YR3	YR4	YR5	YR6
Number (National)	0	Target	0	1	1	1	1	1
		Actual		1	1	1	1	1
Number (provincial)	0	Target	0	5	5	5	5	5
		Actual		5	5	5	5	5
Number (district)		Target			28	28	28	28
		Actual		0	28	28	28	28

Source: PMIS, DLSU reports

Explanation This adjustment is to aligned with current administrative structure of the country

C.2 Number of business plans financed by the project on a matching grant basis

Unit of Measurement	Baseline (Appraisal)	Target/Actual	YR1	YR2	YR3	YR4	YR5	YR6
Number (cumulative)	0	Target	0	50	125	250	350	350
		Actual		0	0	0	318	450

Explanation: Given the delay in rolling out matching grant schemes for the reasons described in Component C above, the end target has been revised downward from financing 500 business plans to 350 business plans. Of the 450 SPs supported, 262 SPs are for dairy, 175 for meat and 13 for Chyangra wool. Similarly, 77, 133, 3, and 237 SPs are operated by FGs, Cooperative, Producer's Associations and Private Firms respectively.

Source: PMIS, DLSU reports

C.3 Share of project beneficiaries with a livestock risk insurance policy (of which female)

Unit of Measurement	Baseline (Appraisal)	Target/Actual	YR1	YR2	YR3	YR4	YR5	YR6
Total (%)	0	Target	0	5	20	40	60	60
		Actual				0	-	
Of which female (%)		Target	(0)	(20)	(30)	(45)	(45)	(45)
		Actual				0	-	-

Explanation The insurance policy has been made mandatory in the animals procured through NLSIP financing under MGS. The information will be tracked after the endline survey result is finalized. In addition, the project has trained and developed 153 livestock insurance agents to disseminate and link livestock farmers to insurance companies to support the national initiative.

Source: DLSU reports. Yr 6 data will be updated in the annual IPR.

Comment:								
Component D: Project Management and Knowledge Generation								
D.1 Grievances registered related to delivery of project benefits satisfactorily addressed								
Unit of Measurement	Baseline (Appraisal)	Target/Actual	YR1	YR2	YR3	YR4	YR5	YR6
%	0	Target	50	55	60	65	70	70
		Actual		100	100	100	95.68	50
<i>Source: PMIS.</i>								

Annex 2.1: Status of MGs After the Writ Petition Filled in Supreme Court

A writ petition was filled to the Supreme Court of Nepal (SC) on April 27, 2022 (079/1/14) against NLSIP and seven other opponents requesting to halt, all MGS related payment to Farmer's Organizations (FGs, Cooperatives and Pvt. Firms) with whom the project had signed the grant agreement for the implementation of their selected sub projects. The writ petition also requested the Supreme Court to issue interim order to halt the grant installment payment to all sub projects that included 224 SPs under implementation by FGs and Cooperatives and 380 SPs by private firms and livestock entrepreneurs. The writ petition has identified eight government institutions including NLSIP as opponents; they are (1) OPMCM, (2) MoALD, (3) NLSIP, (4) DLSU Biratnagar), (5) National Farmer's Commission, (6) NPC, (7) MoF and (8) NRB.

The SC summoned the order to all opponents listed above to make a physical presence at the court with all evidence for the hearing on May 05, 2022 (2079/1/22) and also a written reply on the writ petition within 15 days after the recipient of the order. In close consultation and coordination with Attorney General Office, NLSIP officials participated on the hearing at SC on May 05, 2022 and presented all its evidences from FA to PAD and from PIM to the AM of the WB ISR Mission defending all our procedures and works being implemented towards signing the MG is right and in line with approved guidelines and procedures. Despite all these efforts from NLSIP and Attorney General Office, SC has issued the Interim Order to halt the Grant Installment Payment against the Matching Grant to all those who are outside the targeted list of the beneficiaries until the final verdict is issued. With this order all 380 signed SPs for Pvt. Firms were affected, their implementation period were delayed, and grant payment also affected. However, the good part of this Interim Order was that it did not in any way affected the grant installment payment to the FGs and Cooperatives. There are 224 SPs of this category.

In consultation with the Attorney General Office and legal advice from DLS/MoALD, legal officer NLSIP filled another writ petition to SC to vacate the court's earlier interim order with all evidence and justifications. At the same time, it also prepared written reply in consultation with legal officer from DLS/MoALD, which SC asked for, during the initial hearing and submitted on May 18, 2022 (2079/2/4) within the deadline.

Hearing to vacate the SC earlier interim order was scheduled to take place only when all the eight opponents listed above present their written reply to the court. Written reply from all these eight opponents was submitted for the hearing at the court for the judgement with NLSIP coordinating with all eight opponents (OPMCM, MoALD, NPC, MoF, NRB and NFC) including Attorney General Office for the written reply.

On the other hand, in order not to invite further complications, the project through its DLSUs informed to all the private firms with whom NLSIP had signed agreements for the MG support about the Supreme Court's Interim Order.

To date the date of final verdict has been postponed number of times and it is uncertain. In order to avoid the further delay in implementation the project with its proactiveness sought the advice from Ministry of Law, Justice and Parliamentary Affairs and received the approval from MoALD on Dec 11, 2022. Considering the delay in reaching the final verdict, the implementation period of these SPs have been extended until June 30, 2023 as per the agreed action in the last 8th ISR Mission's AM.

Unfortunately, the same Durga Bahadur Thapa lodged another writ petition in the Supreme Court against the NLSIP and MoALD on the charge of contempt of court on March 15, 2023. The hearing is going on.

Annex 2.2: Provinces/Districts provided with FMD vaccine from DLS in FY 2022/23

S No.	Name of Pradeshes/Districts	No. of doses of FMD Vaccine Distributed
1	Sudur Pashim Pradesh	150,000
2.	Karnali Pradeesh	50,000
3.	Kavre District	165,000
4.	Lumbini Pradesh	580,500
5.	Lalitpur District	50,000
6.	Makawanpur District	49,500
7	Gandaki Pradesh	316,800
8.	Chitwan District	49,500
9.	Madesh Pradesh	528,000
10.	Koshi Pradesh	600,600
11	Vaccine Bank	462,100
	Total	3,002,000

Annex 2.3: Procurement of Vaccine, Cool Box and Vaccinator (2018/19 to 202/23)

S.N	Total Procured/stock	2018/19	2019/20	2020/21	2021/22	2022/23	Total
1	FMD Vaccine procured	1,941,152	993,400	4,410,000	0	5,325,000	12,669,552
2	Cool Box Procured	2,332	0	0	0		2,332
3	Vaccinator Procured	563	0	0	0	500	1,063
4	Vaccination Card for FMD and PPR	0	0	0	641,300		641,300

Annex 2.4: Supply of Equipment's to Quarantine Check Posts (F.Y. 2020/21)

S.N.	Name of Items	Unit	Total Procured	Location
1	Refrigerator (vaccine storage)	Set	12	Distributed to major QCPs on demand by Quarantine Division of DLS
2	Common Refrigerator	Set	20	Same as above
3	Compound Microscope	Set	12	Same as above
4	Jet Sprayer with 20-25 Lt Plastic Tank	Set	12	Same as above
5	Autoclave	Set	12	Same as above
6	Automatic Centrifuge (15-20 ml test tubes)	Set	12	Same as above
7	Micro Pipette single channel (10-100µl)	Pcs	24	Same as above
8	Micro Pipette single channel (100-1000µl)	Pcs	24	Same as above
9	Forceps (6 inch)	Pcs	60	Same as above
10	Digital Infra-Red Thermometer	Pcs	24	Same as above
11	Electronic Balances	Set	12	Same as above
12	Water Bath	Set	12	Same as above
13	Lab Stool (Steel)	Pcs	36	Same as above
14	Scissors (6 Inch)	Pcs	36	Same as above

Annex 2.5: Procurement of Ear Tags and Semen Filling Machine (F.Y. 2075/76:2018/19)

S.N.	F/Y	Name of Items	Unit	Total Procured	Location	Remarks
1	075/76	Visual Ear Tag Couple (40 mm)	Set	1,58,350	PMU	To be distributed in the district
2	075/76	Tip Tag (for goat & sheep)	Set	53,500	PMU	To be distributed in the district
3	075/76	Ear Tag Applicator (for all species of animals)	Pcs	400	PMU	To be distributed in the district

Annex 2.6: Procurement of AI Equipment (F.Y. 2075/76:2018/19)

S.N.	Name of the Item	Unit	Total Procured	Total distributed				
				BRT	Hetauda	Pokhara	Butwal	Total
1	LN Container (50 Ltr)	Pcs	45	10	10	10	15	45
2	LN Container (30 Ltr)	Pcs	140	35	35	35	35	140
3	AI Referee (2 Ltr)	Pcs	450	115	110	115	110	450
4	AI Gun	Pcs	600	150	150	150	150	600
5	Thawing Kit	Pcs	45	10	10	10	15	45

S.N.	Name of the Item	Unit	Total Procured	Total distributed				
				BRT	Hetauda	Pokhara	Butwal	Total
6	Straw Cutter	Pcs	900	250	200	200	250	900
7	Alpha Sheath	Pkt	4500	1200	1200	1000	1100	4500
8	AI Sheath	Pkt	5000	1500	1200	1300	1000	5000
9	AI Sensitive Gloves	Box	3500	900	900	900	800	3500
10	Super Sensitive AI Gloves	Box	3500	900	900	900	800	3500

Annex 2.7: Distribution List of Double Doors Refrigerator (Number 100)

Equipment	List of Palika Receiving Refrigerators with Freezing Compartment
Double Doors Refrigerators with Freezing Compartments -200 C & 2-80 C (Number 53) and Refrigerators with freezing compartments-47	<p>Bharatpur, Khairani, Madi, Ratnanagar, Rapti, Bhimphedi, Chandragiri, Dashinkali, Budanilkantha, Banepa, Panauti, Namobudha, Dhanushadham, Mithila, Golbazar, Mirchaiya, Kanchanrup, Surunga, Waling, Putalibazar, Byas, Sukla Gandaki, Beni, Kawasoti, Gainakot, Sunwal, Bardhaghat, Ramgram, Lumbini Sanskritik, Tolottama, Sainamaina, Kapilbastu, Shibaraj, Rampur, Madhuban, Rajapur, Thakurbaba, Resunga, Budhasanti, Barhdashi, Kankai, Pathari, Sanischare, Urlabari, Duhabi, Barahachetra, Dhankuta, Surdaya, Deomai, Ilam, Katari, Bhumlu and Phedikhola</p> <p>Budhiganga, Katahari, Kanepokhari, Jahada and Letang of Morang District; Itahari, Bhokrahsring of Sunsari District; Damak, Arjundhara and Kamal of Jhapa District; Triuga, Belka of Udayapur; Pakhariwas, Chathar jorpati of Dhankuta; Falelung of Pachthar; Balan behul, Dakneswari of Saptari; Sakhuwankarkati, kanjarnaha of Siraha; Bateswar, Kamala of Dhanusha; Gaushala, Bhangaha of Mohatari; Bishnupur, Ramnagar of Sarlahi; Yamunamai, Madhab Narayan of Rautahat; Aadarshakotwal, Simraungad of Bara; Jagarnathpur, Pokhariya of Parsa; Fedikhola, Aadhikhola, Gyalang of Syangja; Gaidakot, Binay Triveni, Bulingtar of Nawalpur; Dhangadi, Godawari, Gauriganga, Ghodaghodi, Lamkichuwa, Tikapur of Kailali; Krishnapur, Punarwash, Belauri, Dodhara Chadani of Kanchanpur District.</p>

Annex 2.8: Distribution List of Milk Chilling Vat (500 and 1,000 Lt)

S. No	Name of the selected cooperatives	Address			Capacity
		Province	District	Municipality	
1	Dairy Development Coop	FW	Kailali	Lamki chuha Na. Pa ward no. 1 (Motipur)	1,000 lt
2	Small Farmer Agriculture Coop	FW	Kanchanpur	Bedkot Na. Pa; 7	1,000 lt
3	Sri Shiv Sakti Dairy Coop	FW	Kanchanpur	Punarbans Na. Pa. 8; Prithibi Basti	1,000 lt

S. No	Name of the selected cooperatives	Address			Capacity
		Province	District	Municipality	
4	Small Farmer Agriculture Coop	FW	Kanchanpur	Bedkot Na. Pa; 3 daiji	1,000 lt
5	Srijana Saving and Credit Coop	FW	Kanchanpur	Mahakali Na. Pa. 4	1,000 lt
6	Sri Sanjibini Agriculture & Livestock Coop	Karnali	Surkhet	Birendra Nagar Na. Pa. 2; Koldada	1,000 lt
7	Parekhet Agriculture & Livestock Coop	Karnali	Surkhet	Gurubhakot Na. Pa. 4; Parkhet	1,000 lt
8	Sri Gaule Multipurpose Coop	Karnali	Surkhet	Chinggad Ga. Pa. 3, Thatibagar, Matela	1,000 lt
9	Sri Rato Panda Youth Agriculture Coop	Karnali	Jajarkot	Bheri Na. Pa. 6; Sabik Punma	1,000 lt
10	Sri Ujyalo Small Farmer Agriculture Coop	Karnali	Dailekh	Bhairabi Ga. Pa. 7 Khambagade	1,000 lt
11	Sri Srijan Agriculture and Livestock Coop	Karnali	Dailekh	Chamunda Bindhabashini Na. Pa.2	1,000 lt
12	Sri Janata Dairy Producer Coop	Lumbini	Banke	Khajura Ga. Pa. 3	1,000 lt
13	Sri Bankatawa Dairy Producer Coop	Lumbini	Banke	Baijnath Ga. Pa. 5; Sangam Chouk	1,000 lt
14	Sri Mahadev Puri Dairy Producer Coop	Lumbini	Banke	Rapti Sonar Ga. Pa. 9; Dhakeri	1,000 lt
15	Pach Pandab Dairy Producer Coop	Gandaki	Nawalparasi	Madhyabindu Na. Pa 4; Madanpur	1,000 lt
16	Sakaladevi Samajik Uddyami Mahila Coop	Gandaki	Nawalparasi	Dev Chuli Na. Pa.3; Ambaschouk	1,000 lt
17	Sri Amrit Agriculture Coop	Gandaki	Nabalpur	Madhyabindu Na. Pa. 10; Arunkhola	1,000 lt
18	Sri Panchamrit Dairy Producer Coop	Lumbini	Rupandehi	Tolottama Na. Pa, 6	1,000 lt
19	Nabodit Dairy Producer Coop	Lumbini	Rupandehi	Gaidhaba Ga. Pa.,9	1,000 lt
20	Namuna Small Farmer Agriculture Coop	Gandaki	Shyanja	Waing Na. Pa, 8; Waling	1,000 lt
21	Shuvkamana Agriculture Coop	Gandaki	Myagdi	Beni Na. Pa. 4; Singa	1,000 lt
22	Kali Gandaki Agriculture Coop	Gandaki	Baglung	Baglung Na. Pa, 12; Baglung	1,000 lt

S. No	Name of the selected cooperatives	Address			Capacity
		Province	District	Municipality	
23	Baglung District Dairy Producer Coop	Gandaki	Baglung	Baglung Na. Pa, 2; Baglung	1,000 lt
24	Sri Patheswori Agriculture Coop	Gandaki	Parbat	Kushma Na.Pa, 9; Katuwa Choupari	1,000 lt
25	Prativa Samajik Udyami Mahila Coop	Gandaki	Kaski	Machapuchre Ga. Pa. 4; Lahachouk	1,000 lt
26	Sro Jeevan Sudhar Agriculture Coop	Bagmati	Kavre Palanchouk	Khani Khola Ga. Pa. 5; Taldhunga	1,000 lt
27	Bhatere Dairy Producer Coop	Bagmati	Kavre Palanchouk	Mandan Deupur Na. Pa. 12; Jyamdi	1,000 lt
28	Narke Dairy Producer Coop	Bagmati	Kavre Palanchouk	Roshi Ga. Pa.8; Narke Bazar	1,000 lt
29	Sri Debata Bagmati Multipurpose Coop	Bagmati	Lalitpur	Bagmati Ga. Pa. 7; Gimdi	1,000 lt
30	Dalchoki Prangarik Agriculture Coop	Bagmati	Lalitpur	Konjyosom Ga. Pa. 3;	1,000 lt
31	Dhaibung Kalika Small Farmer Agriculture Coop	Bagmati	Rasuwa	Kalika 2, Rasuwa	1,000 lt
32	Om Sibalaya Agriculture Coop	Bagmati	Chitwan	Bharatpur Ma. Na. Pa. 21; Parbatipur	1,000 lt
33	Sri Tribeni Dairy Producer coop	Bagmati	Chitwan	Bharatpur Ma. Na. Pa. 6; Parash Nagar	1,000 lt
34	Chahari Dairy Producer Coop	Bagmati	Chitwan	Bharatpur 5; Narayanpur	1,000 lt
35	New Udaya Samajik Udyamai Mahilla Agriculture Coop	Pradesh 2	Sarlahi	Lalbandi Na. Pa. 16; Parwanipur	1,000 lt
36	Sri Mahila Small Farmer Agriculture Coop	Pradesh 2	Sarlahi	Lalbandi Na. Pa. 16; Parwanipur	1,000 lt
37	Sri Bagahi Agriculture Coop	Pradesh 2	Rautahat	Katahariya Na. Pa. 7	1,000 lt
38	Sri Jana Chetana Agriculture Coop	Pradesh 2	Rautahat	Moulapur Na. Pa. 4; Pataura	1,000 lt
39	Sri Kalyankari Agriculture Coop	Pradesh 2	Bara	Devtal Ga. Pa. 4; Pipradhi	1,000 lt
40	Salle Dairy Producer Coop	Pradesh 1	Dhankuta	Chathar Jorpati Ga. Pa 2; Salle	1,000 lt
41	Pragatishil Dairy Producer Coop	Pradesh 1	Sunsari	Baraha Chhetra Na.Pa; 7	1,000 lt

S. No	Name of the selected cooperatives	Address			Capacity
		Province	District	Municipality	
42	Madhuprakash Dairy Producer Coop	Pradesh 1	Sunsari	Baraha Chhetra Na. Pa; 11, Madhuban	1,000 lt
43	Sri Chinari Agriculture Coop	Pradesh 1	Morang	Pathari Sanischare Na. Pa. 2; Tribhuj Chouk	1,000 lt
44	Letang Dairy Producer Coop	Pradesh 1	Morang	Letang Na. Pa. 3	1,000 lt
45	Sahara Agriculture Coop	Pradesh 1	Udayapur	Triyuga Na. Pa. 13; Bahedawa	1,000 lt
46	Laganshil Agriculture Coop	Pradesh 1	Jhapa	Kamal Ga. Pa. 5; Padajungi	500 lt
47	Sri Jana Kalyan Dairy Producer Coop	Pradesh 1	Udayapur	Triyuga Na. Pa. 9; Rajabas	500 lt
48	Chandra Surya Dairy Producer Coop	Pradesh 1	Dhankuta	Chathar Jorpati Ga. Pa 1; Hatti Khark	500 lt
49	Kosheli Diay Producer Coop	Bagmati	Lalitpur	Konjyosom Ga. Pa. 1;	500 lt
50	Bhume Thumka Dairy Producer Coop	Bagmati	Lalitpur	Konjyosom Ga. Pa. 2;	500 lt
51	Hatemalo Agriculture and Livestock Coop	Gandaki	Kaski	Machapuchre Ga. Pa. 6	500 lt
52	Modikhola Multipurpose Coop	Gandaki	Parbat	Modi Ga.Pa. 2; Patichour	500 lt
53	Bashkuna Agriculture Coop	Gandaki	Myagdi	Beni Na. Pa. 4; Baskuna	500 lt
54	Sri Naba Namuna Dairy Coop	Gandaki	Baglung	Baglung Na. Pa.Amalachour	500 lt
55	Pourakhi Dairy Producer Coop	Lumbini	Gulmi	Chatrakot 5	500 lt
56	Chinggad Small Farmer Agriculture Coop	Karnali	Surkhet	Chinggad Ga. Pa. 5, Abalching, Bhel Takuri	500 lt
57	Hamro Krishi tatha Pasupalan Coop	Karnali	Surkhet	Panchapuri Palika, 6; Babiyachour	500 lt
58	Sudha Gorash Dairy Producer Coop	Lumbini	Banke	Nepalgung Up Ma. Na. Pa. 20; Thapuwa	500 lt
59	Budha Sangam Dudha Utpadak Coop	Lumbini	Rupandehi	Sudhodan Ga. Pa. 4; Farsaticket	500 lt

S. No	Name of the selected cooperatives	Address			Capacity
		Province	District	Municipality	
60	Ninglasaini Coop	FW	Kanchanpur	Mahendranagar Na. Pa	500 lt
61	Sindhu Krishi Sudhar Bahuuddessiya Sahakari Sanstha Limited	Bagmati	Sindhu Palchouk	Melamchi Municipality-1	1000 lt
62	Nitika Krishi Sahakari Sanstha Limited	Madesh	Sarlahi	Chakraghnata Rural municipality-2	1000 lt
63	Sadabhar Krishi Tatha Dugdh Utpadak Sahakari Sanstha Limited	Gandaki	Baglung	Jaymani Municipality-5	1000 lt
64	Aadi Dugdh Utpadak Sahakari Sanstha Limited	Madesh	Parsa	Kalika Mai Rural Municipality, Mudali	500 lt
65	Hardinath Krishi Sahakari sanstha Limited	Madesh	Sarlahi	Haripurwa-7	500 lt
66	Jan Bikash Sahakari Sanstha Limited	Gandaki	Lamjung	Rinash Municipality-5	500 lt
67	Sana Kisan Krishi Sahakari Sanstha Limited	Karnali	Surkhet	Lekbesi Municipality-10	500 lt

Annex 2.9: Distribution List of Silage Making Machine

SN	Recipient	Fiscal Year	District	Address	Qty
A	DLSU Biratnagar			Total	7
1	VHLSC	2020/21	Ilam	Ilam M	1
2	VHLSC	2020/21	Jhapa	Bhadrapur M	1
3	VHLSC	2020/21	Morang	Biratnagar MC	1
4	VHLSC	2020/21	Pachathar	Phidim M	1
5	VHLSC	2020/21	Sunsari	Inaruwa M	1
6	VHLSC	2020/21	Udaypur	Triyuga M	1
7	VHLSC	2020/21	Dhankuta	Dhankuta M	1
B	DLSU Hetauda			Total	7
1	Dumarbana Dugdha Utpadak Sahakari Sanstha Ltd.	2020/21	Bara	Jitpur, Dumarbana-15	1
2	Mahila Sanakishan Krishi Sahakari Sanstha Ltd.	2020/21	Sarlahi	Parwanipur-16	1
3	Hajariya Dugdha Utpadak Sahakari Sanstha Ltd.	2020/21	Sarlahi	Hajariya-1	1

SN	Recipient	Fiscal Year	District	Address	Qty
4	Bagdev Dugdha Utpadak Sahakari Sanstha	2020/21	Bara	Nijgadh-6	1
5	Annapurna Dugdha Utpadak Sahakari Sanstha Ltd.	2020/21	Parsa	Parsa Gadhi-3	1
6	Jaya Kalika Mahila Dugdha Utpadak Sahakari Sanstha	2020/21	Bara	Kolhawi-2	1
7	Hatpate Krishi Sahakari Sanstha Ltd.	2020/21	Sindhuli	Dudhauri-9	1
C	DLSU Butwal			Total	15
1	Dumre dugdha utpadan sahakari sanstha	2019/20	Palpa	Tinau Rural M	1
2	Chandrodaya bahu uddheshiya sahakari sanstha	2019/20	Nawalpara si West	Bardaghat M	1
3	Adishakti dugdha utpadan sahakari sanstha ltd.	2019/20	Bardiya	Gulariya M	1
4	Arghakhanchi dugdha utpadan sahakari sanstha	2019/20	Arghakhanchi	Sandhikharka M	1
5	Satyawati Dugdha Sahakari sanstha ltd.	2019/20	Gulmi	Satyawoti RM	1
6	Kshyakathan Bahu Udesiya Krishak Samuha	2020/21	Arghakhanchi	Bhumikasthan M-4	1
7	Bhagawati dugdha sahakari sanstha	2020/21	Bardiya	Badhaiyatal RM	1
8	Amarpur Krishi Tatha Pashu Bikas Sahakari Sanstha Ltd.	2020/21	Gulmi	Isma RM	1
9	Mani Bahu Udesiya Krishi Sahakari Sanstha Ltd.	2020/21	Palpa	Mathagadhi RM -2	1
10	Khanchikot Pashu Bikas Sahakari Sanstha Ltd.	2020/21	Arghakhanchi	Sandhikharka M-7	1
11	Harnampur Krishi Sahakari Sanstha Ltd.	2020/21	Kapilbastu	Mayadevi RM	1
12	Samawshi Krishi Sahakari sanstha ltd.	2020/21	Kapilbastu	Banganga M	1
13	Sainamaina Krishi Udhog	2020/21	Rupandehi	Sainamaina M	1
14	Manchamrit Dugdha Utpadan Sahakari Sanstha Ltd.	2020/21	Rupandehi	Tilottama M	1
15	Bhumai Dugdha Utpadan Sahakari Sanstha Ltd.	2020/21	Nawalpara si West	Sunawal M	1

D	PMU Kathmandu			Total	4
1	Parishramik Samajik Udhyam mahila Coop	2019/20	Morang	Belbari	1
2	Kaahu Deurali MP Coop, Lekhnath M, Kaski 1920	2019/20	Kaski	Lekhnath M	1
3	Banganga Dudh Utpadan Coop	2019/20	Kapilbastu	Banganga M	1
4	Ganganagar Dugdha Utpadan Coop	2019/20	Chitwan	Bhratpur M	1
				Grand Total	33

Annex 2.10: Distribution List of USG (2022/23)

S. No	Name of the Institutions	Units	Status
1.	Nepal Army equine breeding centre, Chitawan	1	Operational
2	Nepal Police Canine Office, Maharajgunj, Kathmandu	1	Operational
3	Institute of Agriculture and Animal Science, Paklihawa, Bhairahawa	1	Operational
4.	Veterinary teaching Hospital, AFU, Chitwan	1	Operational
5	VH & LEC, Tanahu	1	Operational
6	VH & LEC, Bara	1	Operational
7	VH & LEC, Pachthar	1	Operational
8	VH & LEC, Dolakha	1	Operational
9	VH & LEC, Nuwakot	1	Operational
10	VH & LEC, Dhading	1	Operational
11	VH & LEC, Lamjung	1	Operational
12	VH & LEC, Dang	1	Operational
13	VH & LEC, Palpa	1	Operational
14	VH & LEC, Gulmi	1	Operational
15	PMU	1	Operational

Annex 2.11: List of Participants Trained in USG and X-Ray Operation (Two Batches)

S.No	Name of the Participants	Designation	Working Station
1	Dr. Bisal Chanda	Veterinary Officer	VHLSEC Kailali
2.	Dr. Bharat Regmi	Veterinary Officer	VHLSEC Kaski
3.	Dr. Rupendra Kunear Oli	Veterinary Officer	VHLSEC Banke
4.	Dr. Rabin Bastakoti	Livestock Development Officer	Madi Municipality Chitwan
5.	Dr. Dinesh Panta	Veterinary Officer	VHLSEC, Kanchanpur
6.	Dr. Pratima Bista	Livestock Development Officer	VHLSEC, Rupandehi
7.	Dr. Chet Narayan Gyawali	Inspector	Nepal Police Centre Division
8.	Mr Mahendra Raj Pandey	Livestock Development Officer	VHLSEC, Kanchanpur
9.	Dr. Bajra Kishor Thakur	Veterinary Officer	VHLSEC Makawanpur
10.	Dr. Binod Bahadur Kathayat	Veterinary Officer	VHLSEC Bajhag
11.	Mr. Sathya Narayan Mandal	6th level officer	VHLSEC Palpa
12.	Mr. Gabin Baidya	6th level officer	VHLSEC Dhankuta
13.	Dr. Bharat Kafle	Veterinary Officer	VHLSEC Gulmi
14.	Dr. Roshan Gyawali	Veterinary Officer	VHLSEC Tanahu
15.	Dr. Suman Kharel	Livestock Development Officer	IALDO Bardiya
16.	Dr. Khemraj Upadhya	Veterinary Officer	CTEVT Doti
17.	Dr. Sanjay Dhungana	Veterinary Officer	VHLSEC Jhapa
18.	Dr. Sarita Phuyal	Veterinary Officer	CRVN Kathmandu
19.	Dr. Rajendra Tiwari	Veterinary Officer	VHLSEC Morag
20.	Dr. Biraj Shrestha	Senior Livestock Development Officer	Jhapa
21.	Dr. Raj Kumar Shah	6th level officer	VHLSEC Dharan

Annex 2.12: List of Participants Trained in USG at Chitwan

1. First Slot (2079/10/09 to 2079/10/11)

SN.	Name	Position	Organization
1	Dr. Gokarna Gautam	H.O.D	
2	Dr. Shambhu Shah	Vice Campus Chief	
3	Dr. Satrudhan Shah	Lecturer	AFU
4	Dr. Surendra Kanu	Lecturer	AFU
5	Dr. Bharat Kafle	Chief	VHLSEC -Gulmi
6	Dr. Madan Bhandari	Technical Officer	VHLSEC -Gulmi
7	Yuwaraj Gyawali	Livestock Service Technician	VHLSEC -Palpa
8	Durga P. Khanal	Veterinary Officer	VHLSEC -Palpa
9	Dr. Nabin Shrestha	Vice Principal	TU
10	Dr. Chet Narayan Gyawali	Inspector	Nepal Police
11	Dr. Rupesh Shrestha	Sr. Veterinary Officer	VHLSEC -Lamjung
12	Dr. Bal Kumar Shrestha	Sr. Veterinary Officer	VHLSEC -Tanahu
13	Dr. Prabesh Sharma	Sr. M&E Officer	NLSIP
14	Dr. Keshav Bhatta	M & E Officer	NLSIP
15	Dr. Chakra Oli	Livestock Officer	VHLSEC -Dhading
16	Bharat Devkota	Officer	VHLSEC -Dang
17	Dr. Dhurba D.C.	Livestock Development Officer	VHLSEC -Dolakha
18	Madhan P. Yadav	Livestock Service Officer	VHLSEC -Bara
19	Er. Bhimraj Basnet	Engineer	
20	Nawaraj Ghimire	N.B.M	
21	Pawan Upreti	N.B.M	Tripureshwor
22	Mukunda Humagain	N.B.M	Tripureshwor
23	Ishwor Chandra Adhikari		AFU
24	Uma Thapa Magar		AFU
25	Ram Chandra Khatri		AFU
26	Rajendra B. Acharya		AFU
27	Bishnu B. Thakuri		AFU

2nd Slot (2079/10/12 to 2079/ 10/14)

SN.	Name	Position	Organization
1	Dr. Satrudhan Shah	Lecturer	AFU
2	Dr. Ajay KumarShah	Sr. Livestock Development Officer	VHLSEC -Morang
3	Tekraj Neupane	Officer	VHLSEC -Rupandehi
4	Ram Binod Yadav	Officer	VHLSEC -Birgunj
5	Anil Kumar Sharma	Veterinary Officer	
6	Dr. Mandeep Poudel	Veterinary Officer	VHLSEC -Kapilbastu
7	Dr. Satyam Gupta	Livestock Development Officer	NLBO Lahan
8	Dr. Anil Gutam	Veterinary Officer	LSC Syanja

SN.	Name	Position	Organization
9	Dr. Nisa Sanjel	Livestock Service Officer	VHLSEC -Lalitpur
10	Dr. Milan Poudel	Veterinary Officer	NLBO Nepalgunj
11	Dr. Ashirbad Pokharel	Lecturer	Bhindabari, Kaski
12	Dr. Jayanta Mahat	Master Student	Jumla
13	Kapil Dev Yadav	Master Student	Rajbiraj
14	Dr. Dev Kumar Darlami	Veterinary Officer	
15	Dr. Barjesh Yadav	Livestock Development Officer	VHLSEC -Ydaypur
16	Bikal Chandra Shrestha	Master Student	Tanahu
17	Dr. Bimochan Poudel	Livestock Service Officer	VHLSEC -Makwanpur
18	Dr. Rashin Pandey	Livestock Service Officer	VHLSEC -Chitwan
19	Purshottam Pandey	Officer	Biratnagar
20	Kumar Singh Khatri	Veterinary Officer	VHLSEC -Sunsari
21	Ganesh P. Bhattarai	Officer	VHLSEC -Jhapa
22	Dr. Surendra P. Bagan	Asst. Professor	AFU, Vet surgery
23	Dr. Manoj Kumar Mahato	Veterinary Officer	VHLSEC -Panchthar
24	Dr. Risham	Veterinary Officer	VHLSEC -Nawalparasi
25	Dr. Prakash Adhikari	Veterinary Officer	NLSIP, Pokhara
26	Dr. Prabhat Neupane	Fishery Dev. Officer	VHLSEC -Chitwan
27	Dr. Bhaju Ram Mahato	Livestock Development Officer	NLBO Pokhara
28	Dr. Bablu Thakur	Veterinary Officer	VHLSEC -Nuwakot
29	Dr. Nirbik Neupane	Veterinary Officer	
30	Dr. Dipesh K.C	Veterinary Officer	Purwanchal University
31	Dr. Subash Sapkota	Veterinary Officer	AFU Therogenology
32	Dr. Anuska Rajbhandari	Veterinary Officer	AFU Therogenology

Annex 2.13: Distribution List of Haematology Analyzer (2022/23)

S. No	Name of the Institutions	Units	Status
1.	Nepal Police Canine Office, Maharajgunj, Kathmandu	1	Operational
2	Institute of Agriculture and Animal Science, Paklihawa, Bhairahawa	1	Operational
3	Central Referral Veterinary Hospital, Tripureswar, Kathmandu	1	Operational
4.	VH & LEC, Bardaghat, Susta East	1	Operational
5	VH & LEC, Bara	1	Operational
6	VH & LEC, Morang	1	Operational
7	VH & LEC, Jhapa	1	Operational
8	VH & LEC, Pachthar	1	Operational
9	VH & LEC, Sunsari	1	Operational
10	VH & LEC, Udayapur	1	Operational
11	VH & LEC, Chitwan	1	Operational

S. No	Name of the Institutions	Units	Status
12	VH & LEC, Makawanpur	1	Operational
13	VH & LEC, Kavre	1	Operational
14	VH & LEC, Rupandehi	1	Operational
15	VH & LEC, Bardiya	1	Operational
16	VH & LEC, Dhanusha	1	Operational

Annex2.14: List of Equipment Distributed by DLSUs as of 2022/23

S.No	Type of Goods procured	Unit	DLSU				Total
			Biratnagar	Hetauda	Pokhara	Butwal	
1	DSLR Camera	Number	1	1	1	2	5
2	Refrigerators	Number	2	22	4	1	29
3	Multi Media Projector	Number	2	2	3	3	10
4	LCD Monitor (TV)	Number	0	0	1	1	2
5	Lap top computer	Number	3	4	7	1	15
6	Television	Number	2	1	0	1	4
7	Intercom Phone	Number	1	1	4	0	6
8	UPS	Number	0	5	1	6	12
9	Vacuum Cleaner	Number	2	2	1	2	7
10	Printers	Number	7	31	8	8	54
11	Desktop Computer	Number	1	32	7	4	44
12	Scanner	Number	0	0	0	1	1
13	Air conditioner	Number	5	4	3	10	22
14	GPS	Number	0	0	2	1	3
15	Bicycle	Number	0	2	2	0	4
16	Photocopy Machine	Number	0	0	1	0	1
17	Digital Display Board	Number	0	0	2	0	2
18	Forage Chaff Cutter	Number	0	36	0	7	43
19	Silage Making Machine	Number	7	7	0	15	29
20	UV Euro guard and water dispenser in Hetauda	Number	2	1	1	1	5
21	Generator	Number	1	0	0	1	2
22	40-DC Medical freezer	Number	1	0	0	0	1
23	Animal lifter	Number	10	0	0	0	10
24	Hoof managemnet set with instruments	Number	10	0	0	0	10
25	Grinder-Flour mill	Number	0	0	0	2	2
26	Deep Freezer	Number	0	0	0	7	7
27	Chaff cutter and grinder	Number	0	0	0	2	2
28	Milk analyzer	Number	0	0	0	5	5

Annex 2.15: Details of BFI Participation in NLSIP Sub Projects

SN	BFI Category and Name	Sum of BFI Loan (NRs)	No of SPs financed by Individual BFIs by Category
A	Category A Total	1,010,060,226	286
1	Agriculture Development Bank Ltd.	209,880,389	75
2	Bank of Kathmandu Ltd.	24,351,386	6
3	Century Commercial Bank Ltd.	10,100,000	3
4	Citizens Bank International Ltd.	66,669,028	11
5	Civil Bank Ltd.	31,689,955	7
6	Everest Bank Ltd.	20,608,141	7
7	Global IME Bank Ltd.	66,410,100	20
8	Kumari Bank Ltd.	58,244,859	13
9	Laxmi Bank Ltd.	32,476,512	8
10	Machhapuchhare Bank Ltd.	16,100,001	3
11	Mega Bank Ltd.	101,859,200	24
12	Nabil Bank Ltd.	10,565,315	3
13	Nepal Bangladesh Bank Ltd.	13,102,627	4
14	Nepal Bank Ltd.	16,635,140	4
15	Nepal Credit and commerce Bank Ltd.	56,601,034	12
16	Nepal Investment Bank Ltd.	20,605,592	6
17	Nepal SBI Bank Ltd.	16,575,120	3
18	NIC Asia Bank Ltd.	14,587,357	5
19	NMB Bank Ltd.	35,836,955	11
20	Prabhu Bank Ltd.	35,917,164	9
21	Prime Commercial Bank Ltd.	24,377,201	10
22	Rastriya Banijya Bank Ltd.	46,709,086	21
23	Sanima Bank Ltd.	18,857,573	5
24	Siddhartha Bank Ltd.	26,588,954	6
25	Sunrise Bank Ltd.	34,711,538	10
B	Category B Total	275,869,329	85
26	Garima Bikas Bank Ltd.	29,574,976	15
27	Gramin Bikash Bank Ltd.	5,664,450	1
28	Green Development Bank Ltd.	26,055,461	4
29	Jyoti Bikash Bank Ltd.	13,565,000	2
30	Kamana Sewa Bikash Bank Ltd.	16,595,566	4
31	Lumbini Bikash Bank Ltd.	21,355,000	4
32	Mahalaxmi Bikas Bank Ltd.	24,977,664	6
33	Miteri Development Bank	2,500,000	1
34	Muktinath Bikas Bank Ltd.	49,914,132	21
35	Sangrila Development Bank Limited	3,000,000	1
36	Sangrila Development Bank Ltd.	4,304,092	2
37	Saptakoshi Development Bank Ltd.	17,103,400	6
38	Shine Resunga Development Bank Ltd.	61,259,587	18

C	Category C Total	29,109,428	6
39	Gorkha Finance	16,421,678	1
40	Guheshwori Merchant Banking & Finance Ltd.	4,374,750	2
41	Janaki Finance Company Ltd.	1,441,000	1
42	Manjushree Finance Institutional Ltd.	1,272,000	1
43	Progressive Finance Ltd.	5,600,000	1
D	Category D Total	135,986,037	27
44	Gramin Bikas Laghu Bitta Bittiya Sanstha Ltd	20,100,000	4
45	Infinity Laghu Bitta Bittiya Sanstha Ltd.	1,200,000	1
46	Mahuli Laghu Bitta Bittiya Sanstha Ltd.	10,183,054	3
47	Nirdhan Laghu Bitta Bittiya Sanstha Ltd.	7,000,000	1
48	RMDC Lagubitta Bittiye Sasntha Ltd.	4,300,000	1
49	Sana Kisan Bikas Laghubitta Bittiya Sanstha Ltd.	93,202,983	17
O	Category O Total	194,069,335	45
50	National Cooperative Bank Ltd.	194,069,335	45
	Grand Total	1,645,094,355	449

Annex 2.16: List of Completed Infrastructure Development works LSCS (PMU)

S. N	Name of Project	Name of Contractor	Agreement amount (NPR in million)	Amount paid in NRS million	Physical Progress (%)	Status
1	Construction of Livestock Service Center (Madi Municipality) Chitwan	BKOI Builders Pvt. Ltd.	10.998	10.975	100%	Completed
2	Construction of Livestock Service Center (Rong Municipality) Illam	BKOI Builders Pvt. Ltd.	10.876	10.828	100%	Completed
3	Construction of Livestock Service Center (Birtamode Municipality) Jhapa	BKOI Builders Pvt. Ltd.	10.926	10.707	100%	Completed
4	Construction of Livestock Service Center (Madi Rural Municipality) Kaski	Ganeshkunda/I.S. Nirman Sewa	12.545	12.495	100%	Completed
5	Construction of Livestock Service Center (Dhanpalthan Rural Municipality) Morang	BKOI Builders Pvt. Ltd.	11.273	11.105	100%	Completed
6	Construction of Livestock Service Center (Tirhut Rural Municipality) Saptari	Prithivi-Ruby J/V	10.206	10.197	100%	Completed
7	Construction of Livestock Service Center (Bishnupur Municipality) Siraha	Prithivi-Ruby J/V	10.338	10.329	100%	Completed
8	Construction of Livestock Service Center (Galyang Municipality) Syangja	Fuljor Nirman Company Pvt. Ltd.	11.259	11.006	100%	Completed
9	Construction of Livestock Service Center (Kanchan V.D.C) Rupandehi	Bright Multi Construction Pvt/. Ltd.	12.237	12.204	100%	Completed
10	Construction of Livestock Service Center (Tinau V.D.C) Palpa	Bright Multi Construction Pvt/. Ltd.	11.744	11.713	100%	Completed
11	Construction of Livestock Service Center (Bandipur Rural Municipality) Tanahun	C.M. Nirman Sewa	10.495	10.467	100%	Completed

S. N	Name of Project	Name of Contractor	Agreement amount (NPR in million)	Amount paid in NRS million	Physical Progress (%)	Status
12	Construction of Livestock Service Center (Banganga Municipality) Kapilvastu	Bright Multi Construction Pvt/. Ltd.	12.222	12.194	100%	Completed
13	Construction of Livestock Service Center (Mainapokhar V.D.C) Bardiya	Jay Dhananjaya Nirman Sewa	11.132	11.071	100%	Completed
14	Construction of Livestock Service Center (Malarani V.D.C) Argakhanchi	Bright Multi Construction Pvt/. Ltd.	12.826	12.793	100%	Completed
15	Construction of Livestock Service Center (Musikot Municipality) Gulmi	Shrestha Trading Trade Suppliers Shrestha Construction Sewa	15.374	14.539	100%	Completed
16	Construction of Livestock Service Center (Chandragiri Municipality) Kathmandu	Ganeshkunda/I.S. Nirman Sewa	15.864	15.334	100%	Completed
17	Construction of Livestock Service Center (Bethanchowk Rural Municipality) Kavre	A.M.-Painus Joint Venture	15.094	14.488	100%	Completed
18	Construction of Livestock Service Center (Binayi Tribeni Rural Municipality) Nawalparasi East	BKOI-Narsingh J/V	16.043	15.428	100%	Completed
19	Construction of Livestock Service Center (Sunwal Municipality) Nawalparasi West	Asiatic-Basanta J/V	15.103	14.522	100%	Completed
20	Construction of Livestock Service Center (Chaudandigadhi Municipality) Udayapur	A.M.-Painus Joint Venture	15.071	14.334	100%	Completed
21	Construction of Livestock Service Center at Phedikhola, Syangja	Pinus Construction Pvt. Ltd.	15.689	15.560	100%	Completed
22	Construction of Livestock Service Center at Siyari, Rupandehi	Narsingh Construction Pvt. Ltd.	14.542	14.303	100%	Completed
23	Construction of Livestock Service Center at Pathare Sanischare, Morang	Narsingh Construction Pvt. Ltd.	18.199	18.016	100%	Completed

S. N	Name of Project	Name of Contractor	Agreement amount (NPR in million)	Amount paid in NRS million	Physical Progress (%)	Status
24	Construction of Livestock Service Center at Kabilasi, Sarlahi	Pinus Construction Pvt. Ltd.	17.107	16.964	100%	Completed
25	Construction of Livestock Service Center (Shahidnagar Municipality) Dhanusha	Narsingh Construction Pvt. Ltd.	16.330	16.206	100%	Completed
26	Construction of Livestock Service Center (Shuklagandaki Municipality) Tanahun	Upama Nirman Sewa	14.267	14.143	100%	Completed
27	Construction of Livestock Service Center (Harion Municipality) Sarlahi	Pinus Construction Pvt. Ltd.	16.358	16.280	100%	Completed
28	Construction of Livestock Service Center at Makwanpurgadhi, Makwanpur	Upama Nirman Sewa	16.584	16.390	100%	Completed
	Total		380.70	374.591		

Annex 2.17: List of Completed Infrastructure Development works Livestock Markets (PMU)

S. N	Name of Project	Name of Contractor	Agreement amount NPR in million	Amount paid in NRS million	Physical Progress (%)	Status
1	Construction of Livestock Market- 2 Slices (Ratnanagar Municipality) Chitwan	Kirateshwor Construction Pvt. Ltd.	36.507	36.381	100%	Completed
2	Construction of Livestock Market- 2 Slices (Gulariya Municipality) Bardiya	Bright Multi Construction Pvt/. Ltd.	39.469	39.444	100%	Completed
3	Construction of Livestock Market- 2 Slices (Siyari Rural Municipality) Rupandehi	Ghising/Shreekhandaipur/BIS JV	35.264	35.127	100%	Completed
4	Construction of Livestock Market- 2 Slices (Rangeli Municipality) Morang	Ghising/Shreekhandaipur/BIS JV	35.036	34.436	100%	Completed
	Total		146.28	145.39		

Annex 2.18: List of Completed Infrastructure Development works Lahan, Pokhara & Jiri (PMU)

S. N	Name of Project	Name of Contractor	Agreement amount (NPR in million)	Amount paid in NPR million	Physical Progress (%)	Status
1	Construction of Bull Mother Shed	Bright Multi Construction Pvt/. Ltd.	9.627	9.623	100%	Completed
2	Construction of Bull Shed at NLBO Pokhara (Pokhara Metropolitan City) Kaski	I.S. Nirman Sewa Pvt. Ltd.	7.637	7.339	100%	Completed
3	Construction of Bull Mother Shed at Lahan (Lahan Municipality) Siraha	R.K. Construction	6.866	6.390	100%	Completed
4	Construction of Bull Mother Shed at Cattle Genetic Resource Center at Jiri	Pinus Construction Pvt. Ltd.	10.165	9.793	100%	Completed
5	Construction of Semen Production and Processing Laboratory (Lahan Municipality) Siraha	New Draigan Nirman Sewa Pvt. Ltd.	47.054	45.920	100%	Completed
	Total		81.35	79.07		

Annex 2.19: List of Completed Infrastructure Development works Training Centers (PMU)

S. N	Name of Project	Name of Contractor	Agreement amount (NPR in million)	Amount paid in NPR million	Physical Progress (%)	Status
1	Construction of Model Forage Training unit at Sarlahi	R.K. Construction	3.994	3.987	100%	Completed
2	Construction of Veterinary Service Training building in Karnali state (Birendranagar Municipality) Surkhet	Om Buddha-Harittara J/V	39.258	38.094	100%	Completed
3	Construction of Model Meat Training Centre, Duhabi (Duhabi Municipality) Sunsari	Shree Krishna Nirman Sewa	3.636	3.600	100%	Completed
4	Construction of Compound wall at Veterinary Service Training Center, Surkhet	Rohit Construction	2.685	2.489	100%	Completed
	Total		49.57	48.17		

Annex 2.20: List of Completed Infrastructure Development works Livestock Farms (PMU)

S. N	Name of Project	Name of Contractor	Agreement amount (NPR in million)	Amount paid NPPR in million	Physical Progress (%)	Status
1	Construction of Compound wall and fencing for rotational grazing at Goat Farming, Chitlang	Mountain Infra Company Pvt. Ltd.	6.199	6.199	100%	Completed
2	Construction of Goat Shed at Goat Farm(Godawari Municipality) Budhitola, Kailali	Prasansa Construction	8.813	8.748	100%	Completed
3	Construction of Animal (Goat) Shed at Budhitola (Godawari Municipality) Dhangadi	P.S. Construction	4.195	4.020	100%	Completed
4	Construction of Canal and Slab Culvert at Ranjitpur (Lalbandhi Municipality Sarlahi)	Pratisha Nirman Sewa	2.791	2.775	100%	Completed
5	Construction of Pre-fabricated Structure with Roof Truss at Ranjitpur, Sarlahi	Abhinav Nirman Sewa	2.957	2.933	100%	Completed
	Total		24.95	24.67		

Annex 2.21: List of Completed Other Infrastructure Development works (PMU)

S. N	Name of Project	Name of Contractor	Agreement amount (NPR in million)	Amount paid NPR in million	Physical Progress (%)	Status
1	Construction of Nepal Veterinary Council Building	New Draigan Nirman Sewa Pvt. Ltd.	37.544	37.276	100%	Completed
2	Construction of Modern Forage Storage Unit and Forage Seed Processing Unit	E.G. Infra Pvt. Ltd.	29.005	28.879	100%	Completed

S. N	Name of Project	Name of Contractor	Agreement amount (NPR in million)	Amount paid NPR in million	Physical Progress (%)	Status
3	Construction of Lab Animal Experimental Building (Additional Storey) and Construction of Poultry Rearing Shed(cage system) at VSDRL including Procurement of Fume Hood	Sakura Nirman Sewa	5.866	5.833	100%	Completed
4	Construction of Compound Wall at Animal Quarantine Office, Gaddachauki, Kanchanpur	Friends Investment & Construction Company Pvt. Ltd.	1.344	1.323	100%	Completed
5	Construction of Compound wall and Landscaping at Nepal Veterinary Council, Tripureshwor, Kathmandu	Himanjaya Construction	1.563	1.526	100%	Completed
6	Construction of Prefabricated Structure for Parasitology Lab at Central Veterinary Lab, Tripureshwor	Pinus Construction Pvt. Ltd.	2.455	2.397	100%	Completed
7	Construction of Infrastructure for Upgrading Veterinary Standards and Drug Administration Office Laboratory	Carewinds- Innovativ Engineering JV	10.500		100%	Pending for payment
	Total		88.28	77.23		

Annex 2.22: List of Completed Infrastructure Development Works Under DSLU

Type of Infrastructure Developed	Number	Location	Agreement Amount in NRS million	Paid Amount in NRS million	Status
Biological Pits	11	VH & LSECs-Bhadrapur, Morang-, Kavre, Makawanpur, Saptari, Siraha, Sindhuli each -1; AQO-Jhapa, Belehiya (Rupendehi), Banke and Gaddachouki	10.21	9.8	All completed
Milk Collection Centers	7	Jhapa, Nuwakot, Saptari, Siraha, Rasuwa, Kaski and Kapilbastu	18..44	17.37	All completed.
Goat Collection Centers	4	Tanahu, Argkhachi, Rupani and Nabalpur	17.829	17.05	All completed
Seed Storage and Processing Centers	4	Sunsari, Nawalparashi, Dang and rhizobium lab at Janakpur	25.559	18.04	Machinery part is yet to be installed at Dang Nabalparashi & Janakpur
Cow Shed (Gaushala)	1	Syanga	0.5	0.491	Completed
Travis	2	Syanga and Myagdi	0.196	0.196	Completed
Total Expenditure			72.734	47.167	64.58%

Annex 2.23: Major Tasks Performed by TA FY 2022/23

The consortium of CMS Engineering Consult Pvt. Ltd., Development Vision Nepal Pvt. Ltd., Mount Digit Technology Pvt. Ltd., and Fulbright Consultancy Pvt. Ltd. (CMS-DVN-MDT-FBC JV) was selected as the TA Consultant to the project. The objective of the TA support is to provide technical assistance to NLSIP in planning, implementation and monitoring and evaluation of the project activities as per the agreement between the GoN and IDA and as guided by the project documents (Project Appraisal Document-PAD and Project Implementation Manual-PIM). The TA support is expected to help the project achieve the PDOs.

Key tasks of the TA support foreseen in the project are as stated hereunder:

- 1) Assist the project in the development and formulation of different policies, acts, plans, and strategies.
- 2) Support the project in sector innovation and modernizing service delivery.
- 3) Assist in promoting inclusive value chain for selected livestock value chains.
- 4) Provide support in project management and knowledge generation.

1. TA Consultant Mobilization

The TA contract between the project and the CMS led JV was signed on 2nd January, 2020. The initial contract was for a total 576 person months' input by following experts and specialists (table-1) to be based at the PMU and the DLSUs for delivery of 14 different deliverables under the project components- A, B, C and D.

Table 1. TA Experts and Specialists

At PMU		At DLSU	
Position	Number	Position	Number
Senior Veterinary/Livestock Expert-TL	1	M&E Specialist	4 ¹⁷
Cooperative Expert	1	Infrastructure Specialist	2
IEC Expert	1 ¹⁸	Dairy Value Chain Specialist	2
ICT Expert	1	Meat Value Chain Specialist	2
M&E Expert	1	Fodder and Pasture Specialist	2 ¹⁹
Social Safeguard Expert	1	Environment Specialist	2
Agribusiness Expert	1	-	-
Total	7		14

¹⁷ Two additional M&E Specialists were mobilized with the WB approval from September, 2020 as per the 2nd amendment of the Agreement.

¹⁸ Discontinued from February 2022 as per the revised input plan.

¹⁹ Only one Specialist based at the PMU to continue as per the revised input plan.

2. Revision of TA Input Plan and Budget

Following reduction in the IDA budget from USD 80 million to 55 million, the project soon after the mid-term review in September 12, 2021, requested the CMS JV to review and revise the number, type and duration of its consultants' input and reimbursable costs. In response to the project request the CMS-DVN-MDT-FBC JV revised its input plan and budget and submitted to the project in 23 September 2021. The TASP input revision proposal was discussed extensively and the contract was amended through 4th amendment of the TA service contract on 6th March 2022. However, the CMS JV had applied some of the major changes such as reduction in the number and input of the consultants, reduction in the number of non-key staff and reduction in reimbursable costs since February 2022 itself, even before the service contract was formally amended.

As per the contract amendment of the input of the key experts was reduced by 6.25% from a total of 576 months to 540.27 months while the total budget including reimbursable costs with applicable taxes was reduced by 11.50% from NRs 174583587.50 to NRs 154510437.00.

Likewise, the CMS JV on 25th September 2022 was asked by the project again to propose upward revision of person month input of the selected individual experts not exceeding the revised agreed budget of NRs 154,510,437.00. To which the consultant responded on 19th October, 2022 with submission of an input and cost revision proposal. This second contract revision was finalized on April 18, 2023 where the total person month input of the key experts was increased from revised 540.27 months to a total of 558.57 months

3. Input Plan and Use

As of June 2023 the consultant has used 100 % of its planned input of 558.57 months²⁰.

4. Key Tasks Performed

The key tasks performed by the TA consultant during this reporting period (July 2022-June 2023) are as presented in Table-2 below:

Table 2. Major tasks/activities performed by the TA Consultant

SN	Major Tasks Performed	Achievement/Result/Output
1	Tasks related to Assisting PMU in the development and formulation of different policies, acts, plans, strategies	
1.1	<p><u>Workshop on Preparation of Acts</u></p> <p>The TA, as requested by the project organized Animal Welfare Act and Infectious Animal Disease Control Act Preparation Workshop on 31-Jul-22.</p> <p>Similarly, the TA also supported the project by organizing Workshops- to Finalize Draft of Infectious Animal Disease Control Act (7-8 Feb</p>	Supported the MoALD in preparation of the Acts.

²⁰ As requested by the project the CMS JV has proposed revision of the total input from 540 person months to 558.75 months in February 2023. The proposal is yet to be approved.

SN	Major Tasks Performed	Achievement/Result/Output
	2023) and Interaction Workshop on Infectious Animal Disease Control Act (Draft) Bill (30-May-23).	
1.2	<p><u>ADS Implementation Status Review Workshop</u></p> <p>As asked by the project the TASP organized ADS Implementation Status in Province-1 Review workshop at Biratnagar on 20th of January 2023. The workshop was organized for the MoALD.</p>	Supported the MoALD in reviewing the progress of ADS implementation in province-1.
2	Tasks related to Assisting PMU in Sector Innovation and Modernizing Service Delivery	
2.1	<p><u>Support in Annual Programme Planning</u></p> <p>As asked by the project the TASP on March 24 and 25, 2023 organized a workshop to support the project in preparation of PMU and DLSU annual program for the coming FY 2080/81. The workshop was participated by PMU and DLSU key staff and major stakeholders from the MoALD and DLS. A detailed report on the workshop has been submitted separately.</p>	The project supported in annual program planning.
2.2	<p><u>Support in Activity Implementation</u></p> <p>The TA Experts and Specialists are supporting the DLSUs in the implementation of various project activities during this reporting period as well. Since priority during this reporting period was on completion of the sub-projects and disbursement of matching grant installment they have not contributed much in implementation of other activities. However, some of the such major activities are-</p> <p>Fodder/Forage Promotion: The Fodder and Pasture Development Specialist supported the project in-</p> <ul style="list-style-type: none"> • Prepared specifications for the summer forage seeds to be procured by the DLSUs. • Visited forage seed production contract farming sites in Sunsari, Ilam and Dang districts, observed the field and provided technical support to the farmers. • Compiled data and tracked beneficiaries of the fodder/pasture related activities. • Supported the project in planning fodder/pasture related activities for FY 2080/81. <p>Environment and Social Safeguard: The Environment and Social Safeguard Specialist during this reporting period-</p>	The project supported in activity implementation.

SN	Major Tasks Performed	Achievement/Result/Output
	<ul style="list-style-type: none"> • Prepared ECoP for renovation work of the VSDRL and improved the ESS and ESMP for the planned BSL+2 laboratory addressing concerns and comments of the WB safeguard team. • Monitored project supported matching grant subprojects in project districts and supported the grant recipients to comply with the set safeguard conditions. • Assessed the sub-project completion reports against compliance to the safeguard measures. • Supported the grant recipients in preparation of their sub-project completion reports. • Visited DLSUs and supported in grant installment payment. 	
3	Tasks related to Assisting PMU in promoting inclusive value chain for selected livestock value chains	
3.1	<p><u>Technical Backstopping</u></p> <ul style="list-style-type: none"> • The Dairy and Meat Value Chain Experts based at the DLSUs monitored the matching grant sub-projects under all calls and supported in implementation of planned activities in the sub-projects. 	The Matching Grant sub-projects were monitored and supported in implementation.
3.2	<p><u>Grant Installment Payment</u></p> <p>Since completion of the matching grant subprojects and payment of the grant disbursement was the priority; even the Experts based at the PMU were mobilized to support the DLSUs in grant installment disbursement. During this reporting period the TASP Experts/Specialists were fully engaged in monitoring of the sub-projects, verifying the activities completed and making recommendation for the payment of the grant installment.</p>	Supported in matching grant installment disbursement.
3.3	<p><u>Support in Preparation of Sub-project Completion Report</u></p> <p>The DLSU based Value Chain and M&E Specialists also supported the grant recipients in preparation of their Sub-project completion reports.</p>	Supported the grant recipients in preparation of sub-project completion reports.
4	Project Management and Knowledge Generation	
4.1	<p>Support in PSC and Technical Coordination Committee Meeting: The TL-TA has been supporting the PSC meeting and Central Technical Coordination Committee Meetings organized during this period.</p>	PSC and TCC meetings supported.

SN	Major Tasks Performed	Achievement/Result/Output
4.2	<p>Support in WB Missions:</p> <ul style="list-style-type: none"> The TL, as a member of the team supported the WB high officials' field visit (26-28 February, 2023) to monitor field activities in Morang, Udaypur and Kavre. The TL and the TASP team based at the PMU supported the project in 8th ISR (27-31 March, 2023). 	The WB missions and monitoring visits supported.
4.3	<p>Website Update</p> <ul style="list-style-type: none"> The Team Leader during this reporting period worked along with the service provider to revamp the project website. Many documents, photographs and other materials were collected, edited and uploaded on the website. 	Website updated.
4.4	<p>Success Stories : NLSIP Aayojana Karyanvayanka Paanch Varsh (2074/75-2079/80): Pashu Sewa Kshetrako Aadhunikaran ra Mulya Shrinkhala Vikasma Prapt Safaltaaharu (Five Years of NLSIP Implementation (2018-2023)):</p> <ul style="list-style-type: none"> The TA produced a collection of project success stories representing different areas of the project interventions in both Nepali and English languages as part of TA delivery. 	A collection of project success stories published.
4.5	<p>Communication materials</p> <ul style="list-style-type: none"> The TASP Experts/Specialists developed various communication materials for print media. Volume-V and VI of the NLSIP Newsletter were published. The TL developed ToRs for video documentary production. 	ToRs and other communication materials developed and NLSIP Newsletter published.
4.6	<p>Knowledge Products</p> <p>The TA has supported the project in production of many knowledge products. The following two important books were produced during this reporting period:</p> <ul style="list-style-type: none"> <i>Jalvaayu Maitri Pashupaalanka Pravidhi ra Abhyaasharu (Climate Smart Livestock Technologies and Practices):</i> A book on climate smart livestock technologies produced with contribution from eminent scholars of this field. TA members have contributed their articles and supported the project by editing the book. <i>Pashuposhanma Khanij Tatwoko Mahatwo ra Khanij Mishran Banaaune Vidhi (Importance of Minerals in Animal Nutrition and Formulation of Mineral Mixture):</i> A booklet on importance of the minerals in animal ration and method of preparing mineral mixture. 	Supported the project in production of knowledge products.

4.7	<p><u>Monitoring and Evaluation</u></p> <p>PMIS Operation The PMIS was strengthened and updated with additional features and data on activities implemented at the field, matching grant installment paid to the sub-projects and assets procured/created by the sub-projects under call-I, II and III.</p> <p>Sub-project Monitoring The M&E Specialists based at the DLSUs monitored matching grant sub-projects and supported them in preparation of their payment claims. They also verified milestones achieved by the sub-projects and prepared reports in order to recommend grant installment payment.</p> <p>Endline Survey The TASP Experts supported the project in preparation of the ToR and plan for the project endline survey. The TASP also supported the project in the selection of service provider firm. Further, the selected firm was supported by the project M&E to make the endline survey effective.</p> <p>Project Beneficiary Data Data on individual project beneficiaries was collected and cleaned. List of more than 185000 individual project beneficiaries without overlap as suggested by the TTL and Joachim during the 7th ISR was prepared and presented during the 8th ISR. Additional beneficiaries of the project interventions were tracked.</p> <p>RF Update The TA M&E supported the project in updating Result Framework periodically.</p>	<p>PMIS updated.</p> <p>Sub-projects monitored.</p> <p>Endline survey supported.</p> <p>Project beneficiaries were tracked and list of the individual beneficiaries prepared.</p> <p>The project RF was updated.</p>
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Annex 2.24: Consultants/consulting firm hired by NLSIP as of July 2023

S.N.	Name of consultant/consulting firm	Purpose	Duration	Remarks
1	Dr. Chandra Mani Adhikari	Preparation of PIM	45 Days	
2	Dhurba Prasad Dahal	Preparation of PIM	38 Days	
3	Mr. Hari Bol Kafle	Preparation of PIM	25 Days	
4	Mr. Iswor Kadariya	Project Development	15 Days	
5	Dr. Rabati Man Shrestha	Study on Insurance	27 Days	

6	Dr. Surya Bahadur Singh	Base line study		1 PM	
7	Dr. Krishna Prasad Poudel	Study on Dairy VC		27 Days	
8	Dr. Nirajan Bhattarai	VC Study-Chyangra			
9	Mr. Salil Devkota	Preparation of ESMF		2 Person Months	
10	Dr. Prabhakar Pathak, PTE (Lead)	Overall facilitation	Nov-18	June-23	54.5 Months
11	Mr. Yograj Pokharel-FMS	FM	Nov-18	Dec-22	Intermittent
12	Er. Satish Chandra Jha, PS	Procurement	Nov-18	Dec-22	48 Months later intermittent for 75 days
13	Dr. Kamlesh Trivedi (International)	Breeding	Apr-19	Jul-19	50 PD, Intermittent
14	Dr. Krishna Paudel (National)	Breeding	Apr-19	Jul-19	3 Person Month
15	Dr. M.R. Garg (International)	Nutrition	Apr-19	Jul-19	50 PD, Intermittent
16	DR. Chet Raj Uppretti (National)	Nutrition	Apr-19	Jul-19	3 Person Month
17	Mr. Novikov Andrei (International)	ICT	Apr-19	Jul-19	30 PD, Intermittent
18	Mr. Suresh Basnet (National)	ICT	Apr-19	Jul-19	65 PD, Intermittent
19	Dr. Surya Bahadur Singh (National)	PIM	Nov-18	May-19	
20	Dr. Krishna Paudel (National)	PIM	Nov-18	May-19	
21	Dr. Baikunth Parajuli (National)	PIM	Nov-18	May-19	
22	Dr. Damodar Sedhai (National)	Lab Quality Manual	Apr-19	Jul-19	60 PD, Intermittent
23	Dr. Parshuram Bhusal (National)	Lab Protocol	Apr-19	Jul-19	60 PD, Intermittent
24	Ms Bandana Dahal	IT			3 Months
Firms/Consultancy					
25	Apex-Inclusive JV (15)	Engineering Services	Mar-19	June 2023	
26	Nepal Veterinary Council	Policy and Acts	Dec-18	Jul-19	
27	Nepal Environment Protection Centre (9)	Preparation of Guidelines, GoM, operation modality of FFS and FBS, Market Feasibility, Animal Identification and Impact Study of	Apr-19	Jul-19	2.4 Months

		FMD,PPR, Mapping of POs			
28	Mr. Thakur Prasad Bhatta	Gender Specialist	24 Oct 2019	30 June 2023	12 Person Months (Intermittent)
29	Gorakhkali Manakamana Study in JV with Research Centre and National Environment and Health Study Centre, Bhaktapur (8)	Capacity Enhancement Needs Assessment (CENA)	2 December 2019	2 June 2020	6 Months
30	CMS led JV (21 initially)	Technical Assistance	Jan 02, 2020	June 30, 2023	Entire project period
31	Full Bright (FBC) (4)	Base Line Survey	Jan 28, 2020	July 15, 2020	5.5 months
32	Mr. Neeraj Silwal	Bio Medical Engineer	March 06 2020		12 months
33	Dr. Shreeram P. Neopane	Animal Breeding Expert	June 21, 2020		36 Months Resigned from Feb 2022)
34	Dr. Lok Nath Poudel	Animal Breeding Expert	Sept 13, 2022	June 30,2023	9 person months
35	Hiring of NABIC (12)	Providing Business Services to the GAs	Sept 01, 2020	Dec 31, 2022	28 Months
36	Sudan Pudasaini; Android Developer	For LIMS	Jan, 2021	April, 2021	4 Months each
37	Rupak Poudel; Junior Web Developer	For LIMS			4 Months each
38	Sudip Singh; Senior Web Developer;	For LIMS			4 Months each
39	ERMC & BFI (JV) (5)	End line survey		June 2023	5 Months

Annex 2.25: Distribution List of Project Procured Vehicles as of July 15, 2019

S.N.	Offices	Vehicles	Motor Cycles	Scoters	Remarks
1	DLSU, Biratnagar	2	2	-	1 in 074/75
2	DLSU, Hetauda	2	2	-	1 in 074/75
3	DISU, Pokhara	2	2	1	1 in 074/75
4	DLSU, Butwol	2	2	-	1 in 074/75
5	RVL, Surkhet	1	-	-	
6	VH & SLSC, Jhapa	1	-	-	
7	VH & SLSC, Morang	1	-	-	
8	VH & SLSC, Sunsari	1	-	-	
9	VH & SLSC, Chitwan	1	-	-	
10	VH & SLSC, Kapilbastu	1	-	-	
11	LBO, Lahan	1	-	-	
12	GDF, Buditola	1	-	-	
13	Livestock Dir, State 4	1	-	-	
14	CRVH, Tripureswor	-	1	-	
15	CVL	-	1	-	
16	DLS	-	1	-	
17	NVC	1	-	-	
18	MoALD	1 (SUV)	3	3	SUV, 074/75
19	NLSIP	5+1(SUV)	8	5	Vehicle: 3+1 (SUV), Motor Cycle 5 & Scooter 2 in 074/75
	Total	25	22	9	

Annex 2.26: Distribution List of Project Procured Vehicles (F.Y. 076/77:2019/20)

S.N.	Offices	Vehicles	Motor Cycles	Scoters	Remarks
1	PMU	1	4	5	
2	VSDRL	0	2	0	
3	Veterinary Lab, Morang	0	1	1	
4	Livestock Farm, Goat, Kailali	0	1	0	
5	Yak Farm Solukhumbu	0	1	0	
6	LBO, Nepalgunj	0	1	0	
7	CVL, Tripureswor	0	1	2	
8	NBPL, Tripureswor	0	1	2	
9	Central Referral Hospital	0	1	1	
10	DLSU, Biratnagar	0	2	1	
11	DLSU, Hetauda	0	2	1	
12	DLSU, Pokhara	0	2	1	
13	DLSU Butwal	0	2	1	
14	Veterinary Lab Dhangadi	0	1	1	
15	MoALD, Singhadurbar	0	2	2	
16	DLS, Harhiar Bhawan	0	1	2	
17	NADIL, Chitwan	0	2	0	

S.N.	Offices	Vehicles	Motor Cycles	Scooters	Remarks
18	Animal Quarantine (Biratnagar, Birgung, Janakpur, Bhirabha, Nepaljung, Gaddachouki and Kathmandu)	0	7	0	
19	Rhizobium Laboratory, Dhanusa	0	1	0	
20	Forage Resource Center	0	1	0	
	Total	1	36	20	

Annex 2.27: Procurement of Computer

S.N.	F/Ys	Lab Top	Desk Top	Printer	Photo copier	Video Camera	Digital Camera	LCD Projector
1	073/74 (2016/17)	7	6	9	1	0	0	0
2	074/75 (2017/18)	10	12	3	0	0	0	0
3	075/76 (2018/19)	12	20	28	4	0	0	0
4	076/77 (2019/20)	0	0	0	0	2	3	3
5	077/78 (2020/21)	15	20	20	2	0	0	0
	Total	44	58	60	5	2	3	3
	Location	11 DLSUs, 31 PMU & 2 MoALD	21 DLSUs & 37 PMU	21 DLSUs & 39 PMU	4 DLSUs & 3 PMU	PMU	PMU	PMU

Annex 2.28: Total No. of PCNs Received Across DLSUs by Districts

DLSUs/Districts	Cooperatives			Farmers Groups				Private Firms			Producer Association				Grant Total
	Dairy	Goat	Total	Dairy	Goat	Chyangra	Total	Dairy	Goat	Total	Dairy	Goat	Chyangra	Total	
DLSU: Biratnagar	69	35	104	29	62	0	91	0	0	0	4	0	0	4	199
Dhankuta	2	4	6	2	14		16								22
Ilam	18	9	27	10	8		18				3			3	46
Jhapa	10	6	16	1	6		7								23
Morang	12	6	18	4	12		16				1			1	34
Panchthar	11	1	12		3		3								15
Sunsari	6	4	10	9	10		19								29
Udayapur	10	5	15	3	9		12								27
DLSU: Hetauda	78	28	106	56	70	0	126	1	1	2	2	1	0	3	235
Chitawan	20	3	23	10	19		29	1		1					53
Dhanusha	17	9	26	13	4		17								43
Kavrepalanchok	9	5	14	3	13		16					1		1	31
Kathmandu	3	4	7	12	11		23		1	1	2			2	33
Makawanpur	9		9	1	8		9								18
Saptari	14	2	16	11	11		22								38
Siraha	6	5	11	6	4		10								21
DLSU: Pokhara	35	24	59	45	86	45	176	0	0	0	2	0	2	4	239

DLSUs/Districts	Cooperatives			Farmers Groups				Private Firms			Producer Association				Grant
	Dairy	Goat	Total	Dairy	Goat	Chyangra	Total	Dairy	Goat	Total	Dairy	Goat	Chyangra	Total	Total
Kaski	13	5	18	10	19		29				1			1	48
Kathmandu (Pasma)													2	2	2
Manang (Pasma)						10	10								10
Mustang (Pasma)						35	35								35
Myagdi		2	2	9	7		16								18
Nawalparasi East	6	3	9	14	15		29								38
Syangja	7	8	15	8	34		42								57
Tanahu	9	6	15	4	11		15				1			1	31
DLSU: Butwal	50	42	92	15	28	0	43	0	0	0	0	0	0	0	136
Arghakhanchi	3	17	20	2	14		16								36
Bardiya	10	12	22	3	6		9								31
Gulmi	4	4	8		1		1								9
Kapilbastu	7	3	10	2	2		4								14
Nawalparasi West	6		6	3	1		4								10
Palpa	4	4	8		1		1								9
Rupandehi	16	2	18	5	3		8								26
Grant total	232	129	361	145	246	45	436	1	1	2	8	1	2	11	809

Annex 2.29: Activities continued after restructuring (Progress as of July 2023)

S.N	Activities to be supported	Sub Activities	Current status	Outstanding activities	Physical Progress in %
A1	Development of Infectious Animal Disease Control Act Development of Draft Animal Welfare Act	<ol style="list-style-type: none"> 1. Develop concept note and seek approval from government. 2. Consultation workshop with all stakeholders 3. Formation of Drafting Committee. 4. Collection of suggestions and feedback through public notice 5. Drafting of the Act 6. Wider consultation with federal, provincial and local governments 7. Preparation of Final draft 8. Submission of final draft to MoALD for onward approval. 	<ol style="list-style-type: none"> 1. Concept note developed and approved by GoN 2. Consultation Workshop completed 3. Drafting Committee formed at MoALD 4. Suggestions and feedback received through various channel 5. Drafting continue. 	<ol style="list-style-type: none"> 1. Drafting of the Act 2. Wider consultation with federal, provincial and local governments 3. Preparation of Final draft 4. Submission of final draft to MoALD for onward approval 	75
A2	Development of National Animal Breeding Policy		National Animal Breeding Policy developed and approved by GoN on 2078/09/30 (Jan 14, 2022)	Completed	100
A3	Meat Inspection and slaughterhouse Act (Implementation Support only)	<ol style="list-style-type: none"> 1. Orientation of the amended Act, 2. Training and workshops, 3. printing and publication 	Amendment of Meat Inspection and slaughterhouse Act is yet to be achieved	These activities will be undertaken upon the amendment of the Act	Dropped
A4	Nepal Veterinary Council Act (Implementation Support)	<ol style="list-style-type: none"> 1. Orientation of the amended Act, 2. Training and workshops, 3. printing and publication 	Amendment of NVC Act is yet to be achieved	These activities will be undertaken upon the amendment of the Act	Dropped

S.N	Activities to be supported	Sub Activities	Current status	Outstanding activities	Physical Progress in %
A5	Preparation of PPR and FMD Roadmap	<ol style="list-style-type: none"> 1. FMD roadmap prepared by the project is integrated into Risk Based Strategic Plan 2. PPR roadmap prepared by the project is embedded into the national PPR disease control strategy 	<ol style="list-style-type: none"> 1. RBSP is yet to be approved by the government 2. National PPR disease control strategy is yet to be approved by the government. 	No further intervention from project.	80
A6	Development of National Animal Health Policy		National Animal Health Policy developed and approved by GoN on 2078/09/30 (Jan 14, 2022).	Completed	100
A7	Development of One Health Action Plan		<p>One Health Action Plan already drafted and is being submitted to DLS. But the Plan is yet to be approved. The project recognizes the coordinated approach between Department of Health, Environment and Livestock for this activity</p> <p>The plan is to be reviewed and endorsed by the technical coordination committee proposed in the One Health Strategy</p>	Completed from project side. No further intervention is planned.	70
A8	Veterinary Drug Act	The project through the NVC had initiated the work. However, since standalone veterinary drug Act is not permitted by	Dropped	Dropped	Dropped

S.N	Activities to be supported	Sub Activities	Current status	Outstanding activities	Physical Progress in %
		Government it had to be discontinued.			
A9	Animal Nutrition Strategy		1. Committee formed at DLS. 2. Revised Draft Strategy developed, 3. Submitted to DLS for onward submission on Aug 11, 2022.	Final draft submitted to DLS on June 21, 2023. No further intervention is required from project.	70
A10	Livestock Breeding Strategy		Strategy has already been developed which is now embedded into National Animal Breeding Policy	Completed	100
A11	Strategy on use of ICT in livestock service sector and development of Livestock Information Management System	1. Strategy to use ICT in livestock sector 2. Development of LIMS	Operation procedures for the use of ICT in livestock service sector developed and approved by DLS based on the ICT and LIMS strategy. LIMS prototype development	Strategy completed LIMS prototype developed and tested successfully in Gandaki Pradesh. Discontinued IDA funding as advised by TTL.	50
A12	ICT Infrastructure support including hardware, software, human, resources etc	Procurement of ICT infrastructure for LIMS	Dropped following the advice from WB	Dropped	Dropped

S.N	Activities to be supported	Sub Activities	Current status	Outstanding activities	Physical Progress in %
A13	Preparation on Strategy on Animal Identification and Traceability		Draft Strategy on Animal Identification and Traceability developed and submitted to DLS for onward submission	No further intervention from the project	50
A14	Preparation of Lab Quality Manual for VSDRL and Laboratory Protocols and SOPs for VSDRL accreditation		Accomplished. Laboratory Quality Manual and Protocols, SoPs prepared and already approved by DLS	Completed	100
A15	Study on Capacity Enhancement Needs Assessment (CENA)		Assessment (2 volumes) completed. Vol 1 for the project level and Vol 2 for the livestock sector	Completed	100
A16	Livestock Emergency Preparedness Plan		Draft plan prepared but will be finalized once the Infectious Animal Disease Control Act has been approved	Drafting of Infectious Disease Control Act is ongoing.	20
				Average Progress	75.41
				IDA Budget	0.30 million US\$
	Component B				
B1	Support mobilization of POs for target value chains including shed improvement and manure management. Hiring of 106 Social Mobilizers	<ol style="list-style-type: none"> 1. Formation and Mobilization of Pos (FGs & Coop) Target 1700 2. Shed Improvement and Manure Management: 3. Hiring of SMs (106) 	<ol style="list-style-type: none"> 1. 1,359 Pos formed and mobilized. 2. 1,020 shed improved 3. 106 Livestock Social Mobilizers hired 	Additional 341 Pos to be formed and mobilized. 15 Shed improvement	93.02

S.N	Activities to be supported	Sub Activities	Current status	Outstanding activities	Physical Progress in %
B2	Training on disease surveillance and prevention such as (i) training on epidemiology, disease diagnosis, and laboratory procedures, (ii) training on system use including proper recording and tracing of field samples, (iii) train and equip field workers for sample collection	<ol style="list-style-type: none"> 1. Training on Disease Surveillance 2. Training on Epidemiology 3. Training on Disease Diagnosis and Laboratory Procedures 4. Training on Recording and Tracing of Field Samples 5. Training on Sample Collection 	4,890 staff in 170 events trained on different subjects	Completed	100
B3	Mass vaccination against FMD and PPR. Procurement of FMD vaccine logistics including automatic syringe(600)	<ol style="list-style-type: none"> 1. Vaccination against FMD (22 million heads) 2. Vaccination against PPR (46.7 million) 3. Procurement of automatic syringe (600) 	<ol style="list-style-type: none"> 1. 10.38 million heads of cattle and buffaloes vaccinated against FMD 2. 37.325 million heads vaccinated against PPR 3. 1063 automatic syringe (Vaccinator) procured 	<ol style="list-style-type: none"> 1. 11.62 million heads for FMD 2. 9.375 million heads against PPR 	69.43
B4	Parasite control	As per need	Anthelmintic procured and distributed in Mustang and Manang.	Will continue as per annual work plan	100
B5	MTOT/TOT to FFS facilitators (13 days)	<ol style="list-style-type: none"> 1. 4 MTOT/TOT-Officer level 2. 3 MTOT/TOT -Technician 	158 persons are trained through 7 slots.	Completed	100
B6	Implementation of FFS	335 FFS targeted	229 FFS are in operation	106 FFS yet to be initiated	68.4

S.N	Activities to be supported	Sub Activities	Current status	Outstanding activities	Physical Progress in %
B7	Training in one health approach (Food Safety, Zoonotic disease, GAHP, GVP)	Different training	96Events completed with participation of 4,641 stakeholders	Completed	100
B8	PPRS data management training for staff	5 events	5 events with participation of 171 staffs	Completed	100
B9	PCR, USG, X-ray, haematology, biochemical, etc. training for officers	<ol style="list-style-type: none"> 1. Training on PCR 2. Training on USG/x-ray 3. Training on haematology and bio-chemical 	<ol style="list-style-type: none"> 1. 1 events with 9 officers trained in PCR 2. 4 events with participation of 89 technicians trained in USG & digital x-ray 3. 1 events in haematology & bio-chemical- 26 participants 	Completed	100
B10	AI training for technicians	<ol style="list-style-type: none"> 1. Fresh AI Training 2. Refresher AI Training 	<ol style="list-style-type: none"> 1. Fresh AI Training in 10 events with 118 technicians 2. Refresher AI Training, 5 events with 67 technicians 	Completed	100
B11	Training to Pos Cooperative & Groups (Commercial goat, commercial diary and dairy diversification) 1 week	<ol style="list-style-type: none"> 1. Training to Pos 2. Technical training on goat, dairy and dairy diversifications (6 days) 	<ol style="list-style-type: none"> 1. Dairy diversification 6 days 4 events with 36 participants 2. Other 266 events in various training to Pos 	Completed	100
B12	Dairy diversification training per CTEVT approved curriculum (550 hrs.)	5 events	1. Dairy diversification 90 days 5 events with participation of 58 farmers	Completed	100
B13	Nursery development	Nursery establishment target; 40	25 nursery established	15 nurseries over due	62.5
B14	Contract farming for forage seed production	Target 1,000 ha	582 ha covered	418 ha over due	58.2

S.N	Activities to be supported	Sub Activities	Current status	Outstanding activities	Physical Progress in %
B15	Establishment of cold chains	<ol style="list-style-type: none"> 1. 2,332 cool boxes 2. Prefab cold room-7; 3. Prefab smaller size cold room-14; 4. 10 refrigerators procured and distributed as part of strengthening supply chain to QCPs 5. 67 Chilling Vats to Coop (1000 & 500 L) 	Completed	No further intervention	100
B16	Lab equipment support to local level livestock sections	<ol style="list-style-type: none"> 1. Double door laboratory refrigerator-100 	Completed	No further intervention	100
B17	SOPs for (i) Biosecurity of semen stations and field level delivery; (ii) Milk pooling stations; (iii) Market management; (iv) Slaughter house inspection		SoP prepared by NLBO/TA	Validation workshop	50
B18	Upgrading of labs / farms in Pokhara, Lahan, Chitlang and Budhitola	<ol style="list-style-type: none"> 1. Bull Mother and Bull shed at Pokhara-2 2. Store Room & Quarantine shed, Pokhara – 2 3. Bull Mother Shed, Lahan-1 4. Goat Shed at Buditola-2 5. Compound Wall and Rotational Grazing, Chitlang-1 	All completed	No further intervention	100

S.N	Activities to be supported	Sub Activities	Current status	Outstanding activities	Physical Progress in %
B19	Upgrade training and extension curricula and handbook	<ol style="list-style-type: none"> 1. Upgrading the training and extension curricula 2. Production of Handbook for LSMs 	Completed	No further intervention	100
B20	Train village based paravets and agrovets	<ol style="list-style-type: none"> 1. Training to paravets/agrovets to run vet medicine shops-120 person 2. Other professional training to paravets-120 	<ol style="list-style-type: none"> 1. Item number one is dropped due to inability to obtain approval from DDA 2. Numerous training has been completed for paravets (AI, epidemiology, PPRS data management, sample collection and dispatch, MTOT/TOT to run FFS. 3. Food safety, GAHP and GVP awareness program 	No further intervention	50
B21	Introduction of herd health program to optimize animal health and herd productivity through better management practices and reduce food safety risks due to improper drug use	Herd Health program include , Vaccination, Drenching and Mastitis Control, target is -1000 herds	718 herd covered		71.8
B22	Upgrade facilities of 15 Quarantine Check posts and Development of Training centres	<ol style="list-style-type: none"> 1. Upgrading facilities of 15 QCPs <ul style="list-style-type: none"> • Supply of equipment's and disinfectants to QCPs • Construction of Biological pits-11 • Procurement of 4W vehicles-2, 2W vehicles-8 already procured 	All Completed	No further intervention	100

S.N	Activities to be supported	Sub Activities	Current status	Outstanding activities	Physical Progress in %
		2. Development of Training Centre's <ul style="list-style-type: none"> • Construction of Training Center at Karnali Pradesh, Surkhet • Model Meat Training Centre, Duhabi • Model Forage Training Centre, Ranjitpur 			
B23	Support breeding services for genetic improvement of cattle, buffalo and goats	<ol style="list-style-type: none"> 1. Hiring of Breeding expert 2. Procurement of AI Equipment's 3. Procurement of Semen Straw sealing/filling/counting/packing Machine-3 4. Procurement of Milk Analysers-20 5. Procurement of Breeding Bulls-6 imported 6. Procurement of Bulls from PPRS Herd-24 7. Procurement of Semen-10,000 dose 8. Procurement of breeding Murrah bulls from PPRS Herd-5 9. Procurement of Vehicle (4WD) -1 unit 10. Training and workshop-4 11. Procurement of Mountain goats-30 	<ol style="list-style-type: none"> 1. Completed 2. Completed 3. Completed 4. Completed 5. Completed 6. Completed 7. Completed 8. Completed 9. Completed 10. Completed 11. Completed 	No further intervention	100
B24	PPRS/PRS for genetic improvement	<ol style="list-style-type: none"> 1. Development of SoP for PPRS for cattle & buffaloes 2. Development of PRS for goats 3. PPRS Training 4. Development of Herd Plan 	<ol style="list-style-type: none"> 1. Developed and approved 2. Dropped 3. Completed 4. Completed 5. Ongoing 6. Ongoing 	Will continue	60

S.N	Activities to be supported	Sub Activities	Current status	Outstanding activities	Physical Progress in %
		5. Herd Registration 6. Performance Recording (Milk Recording, AI, PD, Calving Interval) 7. Procurement of Boer Goats 8. Training and workshop 9. Breeding Software 10. PRS Activities	7. Dropped 8. Ongoing 9. Dropped 10. Dropped		
B25	Optimizing feed use and supplementation regimes to dairy animals		Included in LIMS		Dropped
B26	Mineral mixture plant	Procurement of 2 MM Plants	Completed	No further plan	100
B27	Silage making machine	Procurement of 33 Units	Completed	No further intervention	100
B28	Establishment of forage seed processing and storage unit (5)	1. Construction of Seed Processing Storage Unit at Ranjitpur-1 2. Construction of Seed/storage and Processing Unit-4 (Sunsari, Dang, Nabalparashi, and Janakpur)	1. Completed 2. Civil works completed. Installation of equipment is completed in Sunsari	No new further intervention	81.25
B29	Forage and seed storage and training unit	Construction of forage seed processing training unit at Ranjitpur	Completed	No further plan	100
B30	DUMAS and automatic bomb calorimeter	1. Procurement of DUMAS 2. Procurement of Automatic Bomb Calorimeter	Completed. Installed at NAFQML under DoLS	No further plan	100
B31	Development of Gene Banks for forage and pasture germplasm		Dropped		Dropped

S.N	Activities to be supported	Sub Activities	Current status	Outstanding activities	Physical Progress in %
B32	Fodder and forage production in 10,000 ha	10,000 ha to be covered	8,550 ha covered (Morang-1476 ha; Hetauda -1,433 ha; Butwal-1,198 ha and Pokhara-4,443 ha)	1,450 ha overdue	85.5
B33	Development of comprehensive handbook for livestock extension practitioners	1. Production of Handbook on Livestock services technology for frontline extension workers	Completed and Distributed	No further intervention	100
B34	Small infrastructure support for Mountain Goat (Chyangra) production	Support such as construction of small culverts, lift irrigation, distribution of potable solar panel, small processing tools provided to the livestock farmer groups	Completed	No further intervention	100
B35	Survey of beneficiary satisfaction	Two round of survey completed along with HH survey	Completed	Included in the end line survey	100
B36	No. of farmers provided with or linked to livestock insurance to project grant beneficiaries (300)	1. Link with SPs grant beneficiaries 2. Provide Training to develop insurance agent in livestock - 6 slots	1. Insurance of livestock is mandatory to all SPs under MGS 2. 159 paravets trained as insurance agent.	No further intervention	100
B37	Construction of Livestock Physical Infrastructures	1. Construction of LSC-28, 2. NVC-1, 3. Construction of Lab Animal Experiential Building and Renovation of VSDRL, 4. Construction of Compound Wall at NVC, Trg Centre and Quarantine	1. completed 2. Completed 3. Completed 4. Completed 5. Completed 6. Travis 2 and cow shed completed	No new further intervention	100

S.N	Activities to be supported	Sub Activities	Current status	Outstanding activities	Physical Progress in %
		5. Construction of Prefab Parasitology Laboratory 6. Others (Trust, Culverts, Travis and cowshed at Gousala)			
B38	Capacity building of financing institutions	Workshops-4	2 completed	2 workshop	50
B39	Update national curriculum for livestock professionals including vets and paravets.	1. Workshop with universities, NVC, AH&LPC and professional associations to revise national curriculum for Veterinarians. 2. Workshop with CTEVT to revise national curriculum for paravets	Both Completed		100
B40	Tools kits (flip book for each value chain) for public extension workers	1. Tool Kits for hygienic milk production and handling 2. Tool kit for silage production	1. Completed 2. Completed		100
B41	Preparation of profile of climate smart livestock practices promoted by the project	Publication of climate smart livestock best practices including the profile of project promoted practices	Completed		100
B42	Curriculum development for extension workers	AITC is regularly revising/improving the curricula of the extension workers as and when required		Dropped	Dropped
B43	Modernize service delivery	1. Digital X Ray – (8) 2. USG machine (37)	Procured Procured	No further plan	100

S.N	Activities to be supported	Sub Activities	Current status	Outstanding activities	Physical Progress in %
		3. Haematology analysers (23)	Procured		
		4. Bio-chemistry analysers (5)	Procured		
		5. Automatic bacteria identification machine (1)	Procured		
		6. Spectrophotometer with ELISA reader (1)	Procured		
		7. Roller culture system (1)	Procured		
		8. Lyopilyser (1)	Procured		
		9. Ultra de-freezer (1)	Procured		
		10. Crossflow filtration system (1)	Procured		
		11. Levelling machine (1)	Procured		
		12. Washing machine (1)	Procured		
		13 Digital fogger (1)	Procured		
		14. Bio-safety cabinet (5)	Procured		
		15. LCMS MS	Dropped		
		16. Washing Machine for VSDRL, Endoscopy Probe, Cautery machine, Coagulation analyser, Microscope with camera for CRVH, HPLC grade water purifier, Incinerator	Procured		
		17. Tractor for Janakpur Farm	Procured		
		18. 4WD vehicles (24)	Procured		

S.N	Activities to be supported	Sub Activities	Current status	Outstanding activities	Physical Progress in %
		19. Motorbikes (79)	Procured		
		20. Misc. support of goods and chemicals for labs, vet hospitals, and quarantine posts	Procured		
B44	One Health Approach with multi-sectoral collaboration	1. Procurement of PCR machine-5, PPE sets, chemicals, reagents and tests kits are under process 2. Construction of BSL 2 Plus Laboratory	Procured Not initiated	Construction of BSL 2 Plus Laboratory ongoing	50
B45	2 units of vehicle purchase for DFTQC to strengthen their supervision and monitoring capabilities for food safety measures in NLSIP command districts		Not initiated	Dropped	Dropped
B46	Disease outbreak response	Emergency fund created (Mass communication Medicine supply)	Supported DLS for the control of Lumpy Skin Disease epidemic	Will be utilized as and when required	100
B47	Miscellaneous Support Services in consulting services and goods			Dropped	Dropped
B48	Supply chain strengthening support to BMSS at Morang and LMSS at Butwal	1. Support to BMSS 2. Support to LMSS	Contract awarded Delivery pending	No further intervention	100

S.N	Activities to be supported	Sub Activities	Current status	Outstanding activities	Physical Progress in %
			Average Progress		98.72
			Budget	US\$ 21.13	
	Component C				
C1	Stakeholder dialogue platform at district, cluster and national level	Establishment of 34 platforms at all levels from district, cluster and central.	All are operational on a regular basis	Will continue until the end of project	100
C2	Market study of milk production and processing at State 7)		Dropped	Dropped	Dropped
C3	Digital display system in livestock market canters	Installation of Digital Display at four location	7. Achieved (DLS and QCP Thankot)		50
C4	Supporting capacity building of Pos in preparing bankable business plans for financing	<ol style="list-style-type: none"> Hiring of BSP (NABIC) Building capacity of Pos to prepare their own business plan through training and workshop Select Peer Reviewer for independent Evaluation of the business plan 	<ol style="list-style-type: none"> NABIC as BSP is hired 503 FPPs from Call 1, 3 FPPs from Call 2 and 748 FPPs from Call 3, altogether 1254 FPPs received. Training and workshop organised for the preparation of FPPs 130 PRs selected and oriented 	Completed	100
C5	Supporting BFIs develop adapted financial services and products for targeted value chains	NABIC to support	Completed		100

S.N	Activities to be supported	Sub Activities	Current status	Outstanding activities	Physical Progress in %
C6	Assessment of hazard analysis and critical control points for milk and goat value chains under One Health	Through DFTQC under MoU with the project	Ongoing		Report Yet to receive from DFTQC
C7	Provide training to stakeholders in animal product handling – food hygiene, food safety practices	Through DFTQC under MoU with the project	Ongoing		Report Yet to receive from DFTQC
C8	Effective feed and food safety monitoring and assessment through the provision of testing kits/technology to track adulteration and contamination	Through DFTQC under MoU with the project	Ongoing		Report Yet to receive from DFTQC
C9	Increase capacity of regional and central DFTQC labs for food safety testing	Through DFTQC under MoU with the project	Ongoing.		Report Yet to receive from DFTQC
C10	Monitoring of NLSIP funded SPs for their quality compliance	Through DFTQC under MoU with the project Through VSDRL	Ongoing		Report Yet to receive from DFTQC
C11	Develop and implement a consumer knowledge and awareness program to stimulate market demand for	Through DFTQC under MoU with the project	Ongoing		Report Yet to receive from DFTQC

S.N	Activities to be supported	Sub Activities	Current status	Outstanding activities	Physical Progress in %
	nutritious and safe livestock products				
C12	Certification program for traders, butchers, processors and retailers through DFTQC	Through DFTQC under MoU with the project	Ongoing		Report Yet to receive from DFTQC
C13	Financing minimum 300 business plans (sub projects)	1. 246 SPs under call 1, 2. 3 SPs under call 2 and 3. 380 SPs under call 3 (altogether 629 SPs were signed for partial financing)	1. 210 SPs under call 1 2. 3 SPs under call 2 and 3. 235 SPs under call 3 (after cancellation) altogether 450 SPs are at implementation)	Completion of all 450 SPs. No further signing for grant agreement	100
C14	Infrastructure Development of Livestock Market and collection centres	1. Construction of 4 new markets (Rangeli, Ratnanagar, Rupendehi and Berdiya) and completion of 1 old market at Damak initiated by PACT 2. Construction of dairy/milk collection centres; Jhapa, Nuwakot, Saptari, Siraha, Rasuwa, Kaski and Kapilbastu -7 3. Construction of goat collection centres; Tanahu, Argakhachi, Nabalpur and Saptari-4	1. 4 new Markets and one old market completed 2. 7 Milk/dairy collection centres completed; Kaski (Rupa), Kapilbastu (Banganga), Nuwakot (Bidur), Rasuwa (Kalikasthan), Siraha (Mirchaiya), Saptari (Surunga), Jhapa (Gauradaha) 3. 2 Goat collection centres (Tanahu Bhimad), Argakhachi (Sitganga), Completed others two (Nabalpur and Rupani) are ongoing	Ongoing works will be completed. No further intervention	100
C15	Consultant for facilitating Matching Grants distribution and utilization	Dropped	Dropped	Dropped	Dropped
				Over all Progress	91.66

S.N	Activities to be supported	Sub Activities	Current status	Outstanding activities	Physical Progress in %
				Budget	38.6 million US\$
	Component D				
D1	Establishment of GRM mechanism	<ol style="list-style-type: none"> 1. Development of SoP for GRM 2. Establishment of District level GRC-28 3. Establishment of DLSUs level GRC-4 4. Establishment of Central Level GRC-1 	<p>All completed</p> <p>Operational</p>		100
D2	Installation of PMIS	<ol style="list-style-type: none"> 1. Development of software 2. Installation 3. Operation 	<p>Operational</p> <p>Additional Features are added when required</p>		100
D3	ICT infrastructure establishment	<ol style="list-style-type: none"> 1. Procurement of Laptop computers-44, 2. Desk top computers -58 3. Printers-60, 4. Photocopier-5, 5. Video camera-2, 6. Digital camera-3 7. LCD projector-3 8. And others as appropriate 	All procured and completed		100
D4	Furniture and fixtures	Procurement of Furniture's as required	Major furniture procured		100
D5	Ensuring compliance with safeguards	Activities to be continued until the end of project	Ongoing		100
D6	Supervision; Monitoring and evaluation	Activities to be continued until the end of project	Ongoing		100

S.N	Activities to be supported	Sub Activities	Current status	Outstanding activities	Physical Progress in %
D7	Project establishment, operation and maintenance of PMU and DLSU	Activities to be continued until the end of project	Established and operational		100
D8	PIM preparation	Hiring of Consultants (as subject matter specialist; Animal Health, Breeding and Nutrition) -3	Completed		100
D9	Project related studies	10 studies to be completed (Preparation of PCN Guidelines; Grant operating manual; operation of FFS; market feasibility study; impact of FMD & PPR; mapping and assessment of producers' organization; animal identification and traceability; Buyer assessment in meat, dairy and Chyangra)	Completed		100
D10	Design and supervision consultant	Hiring of consulting firm	Apex Inclusive JV hired		100
D11	Baseline survey and end line survey	Hiring of Consulting firms	1. FBC hired and for BSL survey 2. ERMCM BFI JV	1. Completed 2. Completed	100
D12	Technical Assistance for Service Provider	Hiring of TASP	CMS JV is hired since Jan 2, 2020		100
D13	Individual consulting services	Hiring of PTE (until the end of project)	Ongoing		100

S.N	Activities to be supported	Sub Activities	Current status	Outstanding activities	Physical Progress in %
		Hiring of PS (until the end of project) Hiring of FMS (until the end of project) Hiring of PPRS Ex (until the end of project) Hiring of Gender Expert (intermittent) Hiring of Bio-medical Engineer (10 months)			
D14	Mission management	1. Management of WB regular mission 2. Management of WB High level visit 3. Others as appropriate	Ongoing		100
D15	Insurance of high value equipment	Insured Project procured high value equipment	No government policy	Dropped	Dropped
D16	Project brochures, leaflets, video documentary and You Tube clips, News Bulletin etc.	Publication and dissemination of project results through various means	Ongoing		100
D17	PSC Meeting; Central Level Technical Coordination Committee Meeting; State-Level Coordination Committee Meeting etc.	As required	Ongoing		100
D18	Miscellaneous support activities	As required	Dropped	Dropped	
				Overall Progress	100
				Budget	7.09 million
		Overall Progress		Budget 67.12	94.7

Annex 3.1.

Implementation Progress Report - 3rd Quadrimester IUFRR - FY 2022/23 (2079/80)

Report 1

Summary of Sources and Uses of Funds

Fiscal Year: 2022/23 (2079/80)

IUFRR Period: 15 March - 16 July 2023

Budget Head: 312001073/4

IDA Credit: 61490

In NPR

Description	Notes to Account	Cumulative upto FY 2020/21 (2077/78)	FY 2021/22 (2078/79)				Cumulative-to-Date
			1st Quadrimester	2nd Quadrimester	3rd Quadrimester	Year-to-Date	
Approved Budget Allocation:		9,031,825,458.39	1,169,700,000.00	1,169,700,000.00	1,169,600,000.00	3,509,000,000.00	12,540,825,458.39
A Opening Cash/Bank Balance:							
Cash Balance of Previous Trimester		-	-	-	-	-	-
Sources of Funds							
GoN Fund	Note 1	484,511,986.62	27,985,248.85	49,560,940.18	67,883,618.69	145,429,807.72	629,941,794.34
GoN Reimbursable Fund	Note 1	113,999,138.14	(7,893,151.36)	76,119,810.40	213,218,111.55	281,444,770.60	395,443,908.74
IDA Credit	Note 2	1,984,690,102.88	556,100,948.96	632,783,081.66	617,235,075.17	1,806,119,105.79	3,790,809,208.67
DA Replenishable	Report 2	254,814,321.15	(254,814,321.15)	(0.00)	(0.00)	(254,814,321.15)	(0.00)
Sub Total - Source of Fund (Budgetary Contribution)		2,838,015,548.79	321,378,725.30	758,463,832.24	898,336,805.41	1,978,179,362.95	4,816,194,911.74
MG Recipient Contribution	Note 6	169,429,909.00	87,245,508.80	185,482,450.80	232,821,850.60	505,549,810.20	674,979,719.20
Bank Contribution	Note 6	254,144,863.50	130,868,263.20	278,223,676.20	349,232,775.90	758,324,715.30	1,012,469,578.80
Sub Total - Source of Fund (Off-Budgetary Contribution)		423,574,772.50	218,113,772.00	463,706,127.00	582,054,626.50	1,263,874,525.50	1,687,449,298.00
Sub Total B: Sources of Funds		3,261,590,321.29	539,492,497.30	1,222,169,959.24	1,480,391,431.91	3,242,053,888.45	6,503,644,209.74
C. Total - Sources of Funds (A + B)		3,261,590,321.29	539,492,497.30	1,222,169,959.24	1,480,391,431.91	3,242,053,888.45	6,503,644,209.74
Uses of Funds:							
Goods & Works	Report 3	1,445,233,230.43	46,724,480.00	230,184,878.07	207,438,727.14	484,348,085.21	1,929,581,315.64
Non-consulting & Consultant's Services, Training & Workshops	Report 3	604,301,126.26	25,919,891.09	28,393,526.06	50,922,358.06	105,235,775.21	709,536,901.47
Incremental Operating Costs	Report 3	364,906,419.60	30,620,582.21	36,179,301.11	57,921,093.71	124,720,977.03	489,627,396.63
Matching Grants	Report 3	423,574,772.50	218,113,772.00	463,706,127.00	582,054,626.50	1,263,874,525.50	1,687,449,298.00
Sub Total - Uses of Funds (Budgetary Contribution)		2,838,015,548.79	321,378,725.30	758,463,832.24	898,336,805.41	1,978,179,362.95	4,816,194,911.74
MG Recipient Contribution	Note 6	169,429,909.00	87,245,508.80	185,482,450.80	232,821,850.60	505,549,810.20	674,979,719.20
Bank Contribution	Note 6	254,144,863.50	130,868,263.20	278,223,676.20	349,232,775.90	758,324,715.30	1,012,469,578.80
Sub Total - Uses of Funds (Off-Budgetary Contribution)		423,574,772.50	218,113,772.00	463,706,127.00	582,054,626.50	1,263,874,525.50	1,687,449,298.00
Sub Total D: Uses of Funds		3,261,590,321.29	539,492,497.30	1,222,169,959.24	1,480,391,431.91	3,242,053,888.45	6,503,644,209.74
E Closing Balance (Freezed Amount)		-	-	-	-	-	0.00
F Grand Total - Uses of Funds (D + E)		3,261,590,321.29	539,492,497.30	1,222,169,959.24	1,480,391,431.91	3,242,053,888.45	6,503,644,209.74

GoN Fund, GoN Reimbursable Fund & DA Replenishable Fund

Fiscal Year: 2022/23 (2079/80)

IUFR Period: 15 March - 16 July 2023

Budget Head: 312001073/4

IDA Credit: 61490

In "NPR"

PARTICULARS	Note	Cumulative upto FY 2021/22 (2078/79)	FY 2022/23 (2079/80)				Cumulative to Date
			1st Quadrimester	2nd Quadrimester	3rd Quadrimester	Year to Date	
1.1. GON Fund							
A	GON Fund Released	496,701,059.19	27,985,248.85	49,560,940.18	67,883,618.69	145,429,807.72	642,130,866.91
B	Add: Source to be changed from IDA to GoN	-	-	-	-	-	-
C	Less: Source to be changed from GoN to IDA	11,538,692.56	-	-	-	-	11,538,692.56
D	Less: Freeze / Unspent Amount	650,380.01	-	-	-	-	650,380.01
1.1. Net GoN Fund (A+B-C-D)		484,511,986.62	27,985,248.85	49,560,940.18	67,883,618.69	145,429,807.72	629,941,794.34
1.2. Reimbursable Fund (IDA)							
A	GON Reimbursable fund Release (IDA Source)	2,338,105,303.34	293,393,476.45	708,902,892.06	830,453,186.72	1,832,749,555.23	4,170,854,858.57
B	Add: Source to be changed from GoN to IDA	11,538,692.56	-	-	-	-	11,538,692.56
C	Less: Source to be changed from IDA to GoN	-	-	-	-	-	-
D	Less: Transferred to GoN Treasury from DA	2,233,674,724.52	301,286,627.81	632,783,081.66	617,235,075.17	1,551,304,784.64	3,784,979,509.16
E	Less: Direct Reimbursement to GoN Treasury from IDA	-	-	-	-	-	-
F	Lesss: Freeze / Unspent Amount	1,970,133.24	-	-	-	-	1,970,133.24
1.2. Net GON Reimbursable (IDA) (A-B-C-D-E-F)		113,999,138.14	(7,893,151.36)	76,119,810.40	213,218,111.55	281,444,770.59	395,443,908.73
1.3. Total Fund (1.1. + 1.2.)		598,511,124.76	20,092,097.49	125,680,750.58	281,101,730.24	426,874,578.31	1,025,385,703.07

Particulars		Cumulative upto FY 2021/22 (2078/79)	FY 2022/23 (2079/80)				Cumulative to Date
			1st Quadrimester	2nd Quadrimester	3rd Quadrimester	Year to Date	
1.4. DA Replenishable							
1	Transfer to GoN Treasury Account from DA	2,233,674,724.52	301,286,627.81	632,783,081.66	617,235,075.17	1,551,304,784.63	3,784,979,509.15
2	Direct Payment from DA	5,829,699.51	-	-	-	-	5,829,699.51
A Total payment from DA (1+2)		2,239,504,424.03	301,286,627.81	632,783,081.66	617,235,075.17	1,551,304,784.63	3,790,809,208.66
B	DA Replenished / Liquidation (Documented)	1,984,690,102.88	556,100,948.96	632,783,081.66	617,235,075.17	1,806,119,105.79	3,790,809,208.67
1.4. Net IDA Replenishable (A-B)		254,814,321.15	(254,814,321.15)	(0.00)	(0.00)	(254,814,321.15)	(0.00)

Particulars		Cumulative upto FY 2021/22 (2078/79)	FY 2022/23 (2079/80)				Cumulative to Date
			1st Quadrimester	2nd Quadrimester	3rd Quadrimester	Year to Date	
1.5. IDA Credit (Documented from IDA)							
A	Documented from IDA (DA Liquidation)	1,984,690,102.88	556,100,948.96	632,783,081.66	617,235,075.17	1,806,119,105.79	3,790,809,208.67
B	Documented from IDA (Direct Reimbursement)	-	-	-	-	-	-
1.5. Total IDA Credit		1,984,690,102.88	556,100,948.96	632,783,081.66	617,235,075.17	1,806,119,105.79	3,790,809,208.67

.....
(Saumendra Sapkota)
Accountant
NLSIP

.....
(Dr. Ram Nandan Tiwari)
Project Director
NLSIP

Implementation Progress Report - 3rd Quadrimester IUFR - FY 2022/23 (2079/80)

Report 2

Designated Account Reconciliation Statement & Cash Projection

US Dollar A/C No: 1204659

Fiscal Year: 2022/23 (2079/80)

IUFR Period: 15 March - 16 July 2023

Budget Head: 312001073/4

IDA Credit: 61490

Amount in NPR

S.N	Particulars	Cumulative upto FY 2021/22 (2078/79)	FY 2022/23 (2079/80)				Cumulative to Date	Remarks
			1st Quadrimester	2nd Quadrimester	3rd Quadrimester	Year to date		
Amount in NPR								
1	Opening Cash Balance	-	205,678.73	258,920,000.00	262,200,000.00	205,678.73	-	
2	Add : Receipt of Fund	2,213,762,053.20	556,607,111.91	633,504,707.63	616,838,595.75	1,806,950,415.29	4,020,712,468.49	
3	Add: Exchange Gain / Loss (+ / -)	30,263,622.98	3,393,837.17	2,558,374.03	536,479.42	6,488,690.62	36,752,313.60	
4	Total Cash Balance (1 + 2 + 3)	2,244,025,676.18	560,206,627.81	894,983,081.66	879,575,075.17	1,813,644,784.64	4,057,464,782.09	
5	Less: Refund Back to IDA from DA	4,315,573.42	-	-	-	-	4,315,573.42	
6	Less : Transfer to GON Treasury	2,233,674,724.52	301,286,627.81	632,783,081.66	617,235,075.17	1,551,304,784.64	3,784,979,509.16	
7	Less: Direct Payment from DA	5,829,699.51	-	-	-	-	5,829,699.51	
8	Closing DA Balance at the End of the Reporting Period (4 - 5 - 6 - 7)	205,678.73	258,920,000.00	262,200,000.00	262,340,000.00	262,340,000.00	262,340,000.00	

Amount in USD								
S.N.	Particulars	Cumulative upto FY 2021/22 (2078/79)	FY 2022/23 (2079/80)				Cumulative to Date	Remarks
			1st Quadrimester	2nd Quadrimester	3rd Quadrimester	Year to date		
1	1. Opening Cash Balance	-	1,613.04	2,000,000.00	2,000,000.00	1,613.04	-	
2	Add : Receipt of Funds	18,846,695.52	4,283,126.33	4,817,245.56	4,704,192.52	13,804,564.41	32,651,259.93	
3	Add: Exchange Gain Loss (+ / -)	-	-	-	-	-	-	
4	Total Cash Balance (1 + 2 + 3)	18,846,695.52	4,284,739.37	6,817,245.56	6,704,192.52	13,806,177.45	32,651,259.93	
5	Less: Refund Back to IDA from DA	42,164.86	-	-	-	-	42,164.86	
6	Less : Transfer to GON Treasury	18,749,777.46	2,284,739.37	4,817,245.56	4,704,192.52	11,806,177.45	30,555,954.91	
7	Less Direct Payment from Designated Account	53,140.16	-	-	-	-	53,140.16	
8	Closing DA Balance at the End of the Reporting Period (4 - 5 - 6 - 7)	1,613.04	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	

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Accountant
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.....
(Dr. Ram Nandan Tiwari)
Project Director
NLSIP

Statement of Expenditure
Fiscal Year: 2022/23 (2079/80)
IUF Period: 15 March - 16 July 2023

Budget Head: 312001073/4

IDA Credit: 61490

In "NPR"

Budget Item No.	IDA Cat. No.	Description	Total Project Cost (NPR)	Cumulative Expenditure upto FY 2021/22 (2078/79)			Annual Budget Allocation	Expenditure: FY 2022/23 (2079/80)									% Exp.	Balance Budget		Cumulative Expenditure to Date (As of 2022-23 - 2079/80)							
								1st Quarter			2nd Quarter			3rd Quarter				Year-to-Date			Total	%					
				GoN	IDA	Total		GoN	IDA	Total	GoN	IDA	Total	GoN	IDA	Total		GoN	IDA	Total	Total	%	GoN	IDA	Total		
A. Category 1: Goods and Works																											
22521		Production Materials / Services		344,759.85	1,953,639.15	2,298,399.00	1,200,000.00	-	-	-	-	-	-	159,393.75	903,231.25	1,062,625.00	159,393.75	903,231.25	1,062,625.00	88.55	137,375.00	11.45	504,153.60	2,856,870.40	3,361,024.00		
22522		Program Expenses		43,306,722.47	235,313,566.98	278,620,289.45	144,246,000.00	1,701,183.00	9,484,037.00	11,185,220.00	1,813,649.70	43,473,820.80	45,287,470.50	8,338,563.37	12,723,541.63	21,062,105.00	11,853,396.07	65,681,399.43	77,534,795.50	53.75	66,711,204.50	46.25	55,160,118.54	300,994,966.41	356,155,084.95		
22529		Miscellaneous Program Expenses		-	-	-	600,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600,000.00	100.00	-	-	-	
22713		Medicines Purchase Expenses		-	-	-	108,000,000.00	-	-	-	15,136,312.50	85,772,437.50	100,908,750.00	-	-	-	15,136,312.50	85,772,437.50	100,908,750.00	93.43	7,091,250.00	6.57	15,136,312.50	85,772,437.50	100,908,750.00		
31112		Building Construction		96,371,503.10	541,085,497.87	637,457,000.97	419,400,000.00	5,068,539.10	28,721,725.90	33,790,265.00	8,047,977.63	45,605,489.94	53,653,467.57	21,395,390.81	#####	#####	34,511,907.54	192,475,450.17	226,987,357.71	54.12	192,412,642.29	45.88	130,883,410.64	733,560,948.04	864,444,358.68		
31113		Institutional Improvement of Building		94,990.00	400,000.00	494,990.00	500,000.00	100,000.00	393,896.00	493,896.00	-	-	-	-	-	-	100,000.00	393,896.00	493,896.00	98.78	6,104.00	1.22	194,990.00	793,896.00	988,886.00		
31121		Vehicles		23,636,194.00	93,978,803.00	117,614,997.00	10,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000,000.00	100.00	23,636,194.00	93,978,803.00	117,614,997.00	
31122		Plants & Machinery		57,212,686.53	305,096,309.13	362,308,995.66	214,800,000.00	-	-	-	4,460,010.00	25,816,430.00	30,276,440.00	6,286,764.00	35,361,956.00	41,648,720.00	10,746,774.00	61,178,386.00	71,925,160.00	33.48	142,874,840.00	66.52	67,959,460.53	366,274,695.13	434,234,155.66		
31123		Furniture & Fixtures		5,532,292.73	20,932,748.21	26,465,040.94	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
31131		Livestock & Nursery Development Expenses		362,722.50	2,055,427.50	2,418,150.00	2,400,000.00	-	-	-	8,812.50	49,937.50	58,750.00	216,396.50	1,105,493.50	1,321,890.00	225,209.00	1,155,431.00	1,380,640.00	57.53	1,019,360.00	42.47	587,931.50	3,210,858.50	3,798,790.00		
31134		Software Development and Purchase		190,566.00	1,079,874.00	1,270,440.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
31151		Roads and Bridge Construction		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
31159		Other Public Construction		-	-	-	3,100,000.00	-	-	-	-	-	-	-	-	-	419,964.30	2,379,797.70	2,799,762.00	-	-	-	300,238.00	9.69	419,964.30	2,379,797.70	2,799,762.00
31161		Capital Improvement - Building		420,077.85	2,380,441.15	2,800,519.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
31171		Capital Improvement - Public Construction		2,022,661.26	11,461,747.15	13,484,408.41	18,600,000.00	188,264.85	1,066,834.15	1,255,099.00	-	-	-	-	-	-	-	188,264.85	1,066,834.15	1,255,099.00	6.75	17,344,901.00	93.25	2,210,926.11	12,528,581.30	14,739,507.41	
Sub Total A: Category 1 - as per FCGO Record				-	229,495,176.29	1,215,738,054.14	1,445,233,230.43	922,846,000.00	7,087,986.95	39,666,493.05	46,724,480.00	29,466,762.33	200,718,115.74	230,184,878.07	#####	#####	73,341,222.01	411,006,863.20	484,348,085.21	52.48	438,497,914.79	47.52	302,836,398.30	1,626,744,917.34	1,929,581,315.64		
Sub Total A: Category 1 - Net of Beruju Deposit Adjustment				-	229,495,176.29	1,215,738,054.14	1,445,233,230.43	922,846,000.00	7,087,986.95	39,666,493.05	46,724,480.00	29,466,762.33	200,718,115.74	230,184,878.07	#####	#####	73,341,222.01	411,006,863.20	484,348,085.21	52.48	438,497,914.79	47.52	302,836,398.30	1,626,744,917.34	1,929,581,315.64		
B. Category 2: Non-Consulting and Consultants' Services, Training & Workshops																											
22411		Services & Consultancy Expenses		55,162,494.71	295,034,041.95	350,196,536.66	112,600,000.00	3,910,897.54	16,755,051.55	20,665,949.09	3,808,623.34	19,892,119.72	23,700,743.06	3,940,844.70	24,986,619.96	28,927,464.66	11,660,365.58	61,633,791.23	73,294,156.81	65.09	39,305,843.19	34.91	66,822,860.29	356,607,833.18	423,490,693.47		
22511		Employees Training Expenses		346,896.70	1,959,081.30	2,305,978.00	700,000.00	-	-	-	19,200.00	108,800.00	128,000.00	244,289.00	185,000.00	429,289.00	263,489.00	293,800.00	557,289.00	79.61	142,711.00	20.39	610,385.70	2,252,881.30	2,863,267.00		
22512		Skill Development & Training		24,941,956.96	133,008,959.50	157,950,916.46	62,700,000.00	657,509.55	4,025,887.45	4,683,397.00	105,765.75	4,074,102.25	4,179,868.00	3,229,601.97	15,225,319.43	18,454,921.40	3,992,877.27	27,318,186.40	27,318,186.40	45.57	28,934,834.23	56.43	35,381,813.60	156,334,268.63	185,269,102.86		
22522		Program Expenses		11,609,381.41	65,790,221.98	77,399,603.39	39,836,000.00	97,482.60	473,062.40	570,545.00	30,642.00	354,273.00	384,915.00	463,224.85	2,647,458.15	3,110,683.00	591,349.45	3,474,793.55	4,066,143.00	10.21	35,769,857.00	89.79	12,200,730.86	69,265,015.53	81,465,746.39		
22529		Miscellaneous Program Expenses		91,461.15	518,279.85	609,741.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
27211		Scholarship		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
26413		Conditional Recurrent Grants		2,471,939.25	14,007,670.75	16,479,610.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sub Total B: Category 2 - as per FCGO Record				-	94,624,130.18	510,318,255.33	604,942,385.51	215,836,000.00	4,665,889.69	21,254,001.40	25,919,891.09	3,964,231.09	24,429,294.97	28,393,526.06	7,877,960.52	43,044,397.54	50,922,358.06	16,508,081.30	88,727,693.91	105,235,775.21	48.76	110,600,224.79	51.24	111,132,211.48	599,045,949.24	710,178,160.72	
Sub Total B: Category 2 - Net of Beruju Deposit Adjustment				-	94,624,130.18	510,318,255.33	604,942,385.51	215,836,000.00	4,665,889.69	21,254,001.40	25,919,891.09	3,964,231.09	24,429,294.97	28,393,526.06	7,877,960.52	43,044,397.54	50,922,358.06	16,508,081.30	88,727,693.91	105,235,775.21	48.76	110,600,224.79	51.24	111,132,211.48	599,045,949.24	710,178,160.72	
C. Category 3: Incremental Operating Costs																											
21111		Salary		79,156,017.68	-	79,156,017.68	29,000,000.00	9,665,664.64	-	9,665,664.64	7,525,150.34	-	7,525,150.34	7,848,636.50	-	7,848,636.50	25,039,451.48	-	25,039,451.48	86.34	3,960,548.52	13.66	104,195,469.16	-	104,195,469.16		
21121		Uniform		1,447,000.00	-	1,447,000.00	500,000.00	-	-	-	-	-	-	312,000.00	-	312,000.00	312,000.00	-	312,000.00	62.40	188,000.00	37.60	1,759,000.00	-	1,759,000.00		
21123		Medical Expenses		153,611.00	-	153,611.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
21132		Dearness Allowance		3,296,181.00	-	3,296,181.00	1,500,000.00	264,000.00	-	264,000.00	252,000.00	-	252,000.00	352,000.00	-	352,000.00	868,000.00	-	868,000.00	57.87	632,000.00	42.13	4,164,181.00	-	4,164,181.00		
21134		Employees Meeting Allowance		3,583,345.00	22,680.00	3,606,025.00	2,100,000.00	202,860.00	8,640.00	211,500.00	202,860.00	8,640.00	211,500.00	718,000.00	-	718,000.00	1,197,220.00	17,280.00	1,214,500.00	57.83	885,500.00	42.17	4,780,565.00	39,960.00	4,820,525.00		
21139		Other Allowance		744,650.00	32,400.00	777,050.00	500,000.00	1,008.00	2,592.00	3,600.00	-	2,600.00	2,600.00	13,096.00	19,704.00	32,800.00	24,896.00	39,000.00	7.80	461,000.00	92.20	758,754.00	57,296.00	815,050.00			
21213		Contributory Insurance Fund Exp.		434,400.00	-	434,400.00	300,000.00	47,200.00	-	47,200.00	44,000.00	-	44,000.00	41,600.00	-	41,600.00	132,800.00	-	132,800.00	44.27	167,200.00	55.73	567,200.00	-	567,200.00		
22111		Water & Electricity		976,024.65	2,424,390.98	3,400,415.63	2,800,000.00	101,486.44	263,516.56	365,003.00	26,176.40	68,830.76	95,007.16	171,175.48	544,635.52	715,811.00	298,838.32	876,982.84	1,175,821.16	41.99	1,624,178.84	58.01	1,274,862.97	3,301,373.82	4,576,236.79		
22112		Communication		1,503,814.17	2,822,942.13	4,326,756.30	2,100,000.00	53,258.44	126,664.56	179,923.00	85,158.00	213,492.00	298,650.00	102,219.12	368,845.88	471,065.00	240,635.56	709,002.44	949,638.00	45.22	1,150,362.00	54.78	1,744,449.73	3,531,944.57	5,276,394.30		

Annex 3.5
Disbursement Report
Fiscal Year: 2022/23 (2079/80)
IUFR Period: 15 March - 16 July 2023

IDA Credit: 61490

Particulars	WAP No.	Value Date	Documented															
			Category 1			Category 2			Category 3			Category 4			Grand Total			
			NPR	US\$	SDR	NPR	US\$	SDR	NPR	US\$	SDR	NPR	US\$	SDR	NPR	US\$	SDR	
A. Cumulative -Category-wise - as of FY 2021/22 (2078/79)			1,095,578,338.99	9,377,300.85	6,695,104.12	473,567,115.53	4,022,487.51	2,881,495.83	170,310,781.43	1,440,462.12	1,042,955.47	239,280,318.00	1,906,445.04	1,434,734.88	1,978,736,553.95	16,746,695.53	12,054,290.30	
PPF Refinancing			-	-	-	-	-	-	-	-	-	-	-	-	5,953,548.93	57,835.14	40,320.30	
Grand Total - up to FY 2022/23 (2078/79)			1,095,578,338.99	9,377,300.85	6,695,104.12	473,567,115.53	4,022,487.51	2,881,495.83	170,310,781.43	1,440,462.12	1,042,955.47	239,280,318.00	1,906,445.04	1,434,734.88	1,984,690,102.88	16,804,530.67	12,094,610.60	
B. Current Fiscal Year 2022/23 (2079/80)																		
1	1st Quadtrimester	0029	22-Jul-22	67,372,831.75	528,372.92	401,682.32	3,147,034.90	24,680.69	18,762.88	-	-	-	184,294,454.50	1,445,333.35	1,098,778.58	254,814,321.15	1,998,386.96	1,519,223.78
2		0030	20-Oct-22	57,938,121.95	440,728.16	345,160.20	31,600,595.67	240,381.81	188,257.16	24,619,744.47	187,279.37	146,669.51	-	-	-	114,158,462.09	868,389.34	680,086.87
3		0031	27-Oct-22	18,516,300.55	140,147.60	108,608.71	8,462,721.17	64,053.30	49,638.71	-	-	-	160,149,144.00	1,212,149.13	939,366.49	187,128,165.72	1,416,350.03	1,097,613.91
B.1. Total 1st Quadtrimester - FY 2022/23 (2079/80)				143,827,254.25	1,109,248.68	855,451.23	43,210,351.74	329,115.80	256,658.75	24,619,744.47	187,279.37	146,669.51	344,443,598.50	2,657,482.48	2,038,145.07	556,100,948.96	4,283,126.33	3,296,924.56
1	2nd Quadtrimester	0032	27-Dec-22	4,666,500.00	35,341.56	26,555.83	12,956,124.14	98,122.70	73,729.90	-	-	-	169,676,952.00	1,285,042.07	965,587.20	187,299,576.14	1,418,506.33	1,065,872.93
2		0033	25-Jan-23	23,203,300.00	178,913.56	132,558.02	4,100,177.38	31,615.22	23,423.89	-	-	-	161,547,389.00	1,245,642.60	922,903.31	188,850,866.38	1,456,171.38	1,078,885.22
3		0034	1-Mar-23	145,160,443.56	1,098,784.69	823,756.95	8,981,541.58	67,985.34	50,968.49	-	-	-	102,490,654.00	775,797.82	581,614.26	256,632,639.14	1,942,567.85	1,456,339.70
B.2. Total 2nd Quadtrimester - FY 2022/23 (2079/80)				173,030,243.56	1,313,039.81	982,870.80	26,037,843.10	197,723.26	148,122.28	-	-	-	433,714,995.00	3,306,482.49	2,470,104.77	632,783,081.66	4,817,245.56	3,601,097.85
1	3rd Quadtrimester	0035	11-Apr-23	34,715,345.26	263,634.15	195,594.61	2,931,194.43	22,259.98	16,515.05	-	-	-	154,920,004.00	1,176,488.49	872,856.60	192,566,543.69	1,462,382.62	1,084,966.26
2		0036	17-May-23	43,727,983.95	334,772.50	250,097.12	10,621,655.83	81,317.23	60,749.33	34,408,564.35	263,424.93	196,795.78	171,635,533.50	1,314,006.53	981,649.47	260,393,737.63	1,993,521.19	1,489,291.70
3		0037	20-Jun-23	22,453,685.62	170,620.71	127,509.69	7,319,473.23	55,619.09	41,565.72	-	-	-	134,501,635.00	1,022,048.91	763,806.07	164,274,793.85	1,248,288.71	932,881.48
B.3. Total 3rd Quadtrimester - 2022/23 (2079/80)				100,897,014.83	769,027.36	573,201.42	20,872,323.49	159,196.30	118,830.10	34,408,564.35	263,424.93	196,795.78	461,057,172.50	3,512,543.93	2,618,312.14	617,235,075.17	4,704,192.52	3,507,139.44
B. Total FY 2022/23				417,754,512.64	3,191,315.85	2,411,523.45	90,120,518.33	686,035.36	523,611.13	59,028,308.82	450,704.30	343,465.29	1,239,215,766.00	9,476,508.90	7,126,561.98	1,806,119,105.79	13,804,564.41	10,405,161.85
C. Cumulative as of Reporting Period - as of 1st Quadtrimester 2022/23 (2079/80) (A + B)				1,513,332,851.63	12,568,616.70	9,106,627.57	563,687,633.86	4,708,522.87	3,405,106.96	229,339,090.25	1,891,166.42	1,386,420.76	1,478,496,084.00	11,382,953.94	8,561,296.86	3,790,809,208.67	30,609,095.08	22,499,772.45
Designated Account Initial Deposit				-	-	-	-	-	-	-	-	-	-	-	216,960,000.00	2,000,000.00	1,416,623.86	
Total Loan Amount Accounted For Including PPF Bank Charge and Initial Deposit in DA				1,513,332,851.63	12,568,616.70	9,106,627.57	563,687,633.86	4,708,522.87	3,405,106.96	229,339,090.25	1,891,166.42	1,386,420.76	1,478,496,084.00	11,382,953.94	8,561,296.86	4,007,769,208.67	32,609,095.08	23,916,396.31

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(Dr. Ram Nandan Tiwari)
Project Director
NI STD

.....
(Saumendra Sapkota)
Accountant

Statement of Expenditure
Fiscal Year: 2022/23 (2019/80)
IUR Period: 15 March - 16 July 2023

Budget Head: 3120010734

IDA Credit: 61490 In NPR

Budget Item No.	IDA Cat. No.	Description	Annual Budget			Virement (+ / -)			Adjusted Budget			Expenditure - 2021/22 (2018/79)									% Exp.	Balance Budget							
			GoN	IDA	Total	GoN	IDA	Total	GoN	IDA	Total	1st Quadrimester			2nd Quadr.			3rd Quadr.				Year-to-Date			GoN	IDA	Total	%	
												GoN	IDA	Total	GoN	IDA	Total	GoN	IDA	Total		GoN	IDA	Total					GoN
A. Category 1: Goods and Works																													
22521		Production Materials / Services	200,000.00	1,000,000.00	1,200,000.00	-	-	-	200,000.00	1,000,000.00	1,200,000.00	-	-	-	-	-	-	159,393.75	903,231.25	1,062,625.00	159,393.75	903,231.25	1,062,625.00	88.55	40,606.25	96,768.75	137,375.00	11.45	
22522		Program Expenses	26,694,400.00	117,551,600.00	144,246,000.00	-	-	-	26,694,400.00	117,551,600.00	144,246,000.00	1,701,183.00	9,484,037.00	11,185,220.00	1,813,649.70	43,473,820.80	45,287,470.50	8,338,563.37	12,723,541.63	21,062,105.00	11,853,396.07	65,681,399.43	77,534,795.50	53.75	14,841,003.93	51,870,200.57	66,711,204.50	46.25	
22529		Miscellaneous Program Expenses	200,000.00	400,000.00	600,000.00	-	-	-	200,000.00	400,000.00	600,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000.00	400,000.00	600,000.00	100.00
27213		Medicines Purchase Expenses	16,200,000.00	91,800,000.00	108,000,000.00	-	-	-	16,200,000.00	91,800,000.00	108,000,000.00	-	-	-	15,136,312.50	85,772,437.50	100,908,750.00	-	-	-	15,136,312.50	85,772,437.50	100,908,750.00	93.43	1,063,687.50	6,027,562.50	7,091,250.00	6.57	
31112		Building Construction	62,900,000.00	356,500,000.00	419,400,000.00	-	-	-	62,900,000.00	356,500,000.00	419,400,000.00	5,068,539.10	28,721,725.90	33,790,265.00	8,047,977.63	45,605,489.94	53,653,467.57	21,395,390.81	118,148,234.33	139,543,625.14	34,511,907.54	192,475,450.17	226,987,357.71	54.12	28,388,092.46	164,024,549.83	192,412,642.29	45.88	
31113		Institutional Improvement of Building	100,000.00	400,000.00	500,000.00	-	-	-	100,000.00	400,000.00	500,000.00	100,000.00	393,896.00	493,896.00	-	-	-	-	-	100,000.00	393,896.00	493,896.00	98.78	-	6,104.00	6,104.00	1.22		
31121		Vehicles	1,500,000.00	8,500,000.00	10,000,000.00	-	-	-	1,500,000.00	8,500,000.00	10,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500,000.00	8,500,000.00	10,000,000.00	100.00
31122		Plants & Machinery	32,200,000.00	182,600,000.00	214,800,000.00	-	-	-	32,200,000.00	182,600,000.00	214,800,000.00	-	-	-	4,460,010.00	25,816,430.00	30,276,440.00	6,286,764.00	35,361,956.00	41,648,720.00	10,746,774.00	61,178,386.00	71,925,160.00	33.48	21,453,226.00	121,421,614.00	142,874,840.00	66.52	
31123		Furnitures & Fixtures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31131		Livestock & Nursery Development Expenses	400,000.00	2,000,000.00	2,400,000.00	-	-	-	400,000.00	2,000,000.00	2,400,000.00	-	-	-	8,812.50	49,937.50	58,750.00	216,396.50	1,105,493.50	1,321,890.00	225,209.00	1,155,431.00	1,380,640.00	57.53	174,791.00	844,569.00	1,019,360.00	42.47	
31134		Software Development and Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31151		Roads and Bridge Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31159		Other Public Construction	500,000.00	2,600,000.00	3,100,000.00	-	-	-	500,000.00	2,600,000.00	3,100,000.00	-	-	-	-	-	-	419,964.30	2,379,797.70	2,799,762.00	419,964.30	2,379,797.70	2,799,762.00	-	80,035.70	220,202.30	300,238.00	9.69	
31161		Capital Improvement - Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31171		Capital Improvement - Public Construction	2,800,000.00	15,800,000.00	18,600,000.00	-	-	-	2,800,000.00	15,800,000.00	18,600,000.00	188,264.85	1,066,834.15	1,255,099.00	-	-	-	-	-	-	188,264.85	1,066,834.15	1,255,099.00	6.75	2,611,735.15	14,733,165.85	17,344,901.00	93.25	
Sub Total A: Category 1 - as per FCGO Record			143,694,400.00	779,151,600.00	922,846,000.00	-	-	-	143,694,400.00	779,151,600.00	922,846,000.00	7,057,986.95	39,666,493.05	46,724,480.00	29,466,762.33	200,718,115.74	230,184,878.07	36,816,472.73	170,622,254.41	207,438,727.14	73,341,222.01	411,006,863.20	484,348,085.21	52.48	70,353,177.99	368,144,736.80	438,497,914.79	47.52	
Sub Total A: Category 1 - Net of Beruaji Deposit Adjustment			143,694,400.00	779,151,600.00	922,846,000.00	-	-	-	143,694,400.00	779,151,600.00	922,846,000.00	7,057,986.95	39,666,493.05	46,724,480.00	29,466,762.33	200,718,115.74	230,184,878.07	36,816,472.73	170,622,254.41	207,438,727.14	73,341,222.01	411,006,863.20	484,348,085.21	52.48	70,353,177.99	368,144,736.80	438,497,914.79	47.52	
B. Category 2: Non-Consulting and Consultants' Services, Training & Workshops																													
22411		Services & Consultancy Expenses	16,900,000.00	95,700,000.00	112,600,000.00	-	-	-	16,900,000.00	95,700,000.00	112,600,000.00	3,910,897.54	16,755,051.55	20,665,949.09	3,808,623.34	19,892,119.72	23,700,743.06	3,940,844.70	24,986,619.96	28,927,464.66	11,660,365.58	61,633,791.23	73,294,156.81	65.09	5,239,634.42	34,066,208.77	39,305,843.19	34.91	
22511		Employees' Training Expenses	400,000.00	300,000.00	700,000.00	-	-	-	400,000.00	300,000.00	700,000.00	-	-	-	19,200.00	108,800.00	128,000.00	244,289.00	429,289.00	293,800.00	557,289.00	1,365,110.00	6,200.00	79.61	136,511.00	6,200.00	142,711.00	20.39	
22512		Skill Development & Training	9,600,000.00	53,100,000.00	62,700,000.00	-	-	-	9,600,000.00	53,100,000.00	62,700,000.00	657,509.55	4,025,887.45	4,683,397.00	105,765.75	4,074,102.25	4,179,868.00	3,229,601.97	15,225,319.43	18,454,921.40	3,992,877.27	23,325,309.13	27,318,186.40	43.57	5,607,122.73	29,774,690.87	35,381,816.60	56.43	
22522		Program Expenses	7,420,400.00	32,415,600.00	39,836,000.00	-	-	-	7,420,400.00	32,415,600.00	39,836,000.00	97,482.60	473,062.40	570,545.00	30,642.00	354,273.00	384,915.00	463,224.85	2,647,458.15	3,110,683.00	591,349.45	3,474,793.55	4,066,143.00	10.21	6,829,050.55	28,940,806.45	35,769,857.00	89.79	
22529		Miscellaneous Program Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
27211		Scholarship	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26413		Conditional Recurrent Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub Total B: Category 2			34,320,400.00	181,515,600.00	215,836,000.00	-	-	-	34,320,400.00	181,515,600.00	215,836,000.00	4,665,889.69	21,254,001.40	25,919,891.09	3,964,231.09	24,429,294.97	28,393,526.06	7,877,960.52	43,044,397.54	50,922,358.06	16,508,081.30	88,727,693.91	105,235,775.21	48.76	17,812,318.70	92,787,906.09	110,608,224.79	51.24	
Sub Total B: Category 2 - Net of Beruaji Deposit Adjustment			34,320,400.00	181,515,600.00	215,836,000.00	-	-	-	34,320,400.00	181,515,600.00	215,836,000.00	4,665,889.69	21,254,001.40	25,919,891.09	3,964,231.09	24,429,294.97	28,393,526.06	7,877,960.52	43,044,397.54	50,922,358.06	16,508,081.30	88,727,693.91	105,235,775.21	48.76	17,812,318.70	92,787,906.09	110,608,224.79	51.24	
C. Category 3: Incremental Operating Costs																													
21111		Salary	29,000,000.00	-	29,000,000.00	-	-	-	29,000,000.00	-	29,000,000.00	9,665,664.64	-	9,665,664.64	7,525,150.34	-	7,525,150.34	7,848,636.50	-	7,848,636.50	25,039,451.48	-	25,039,451.48	86.34	3,960,548.52	-	3,960,548.52	13.66	
21121		Uniform	400,000.00	100,000.00	500,000.00	-	-	-	400,000.00	100,000.00	500,000.00	-	-	-	-	-	-	312,000.00	-	312,000.00	312,000.00	-	312,000.00	62.40	88,000.00	100,000.00	188,000.00	37.60	
21123		Medical Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21132		Dearness Allowance	1,500,000.00	-	1,500,000.00	-	-	-	1,500,000.00	-	1,500,000.00	264,000.00	-	264,000.00	252,000.00	-	252,000.00	352,000.00	-	352,000.00	868,000.00	-	868,000.00	57.87	632,000.00	-	632,000.00	42.13	
21134		Employees Meeting Allowance	1,900,000.00	200,000.00	2,100,000.00	-	-	-	1,900,000.00	200,000.00	2,100,000.00	202,860.00	8,640.00	211,500.00	276,360.00	8,640.00	285,000.00	718,000.00	-	718,000.00	1,197,220.00	17,280.00	1,214,500.00	57.83	702,780.00	182,720.00	885,500.00	42.17	
21139		Other Allowance	300,000.00	200,000.00	500,000.00	-	-	-	300,000.00	200,000.00	500,000.00	1,008.00	2,592.00	3,600.00															

Annex 3.7

Implementation Progress Report - 3rd Quadrimester IUFR - FY 2022/23 (2079/80)

Note - 4

Statement of Budget Release as per FCGO Record

Fiscal Year: 2022/23 (2079/80)

IUFR Period: 15 March - 16 July 2023

Budget Head: 312001073/4

IDA Credit:
61490
In NPR

S. N.	Budget Head	Source	Approved Annual Budget	Virement (+/-)	Adjusted Budget	Released Amount NPR					Balance Budget	
						1st Trimester	2nd Trimester	3rd Trimester	Year-to-Date	%	Amount	%
1	312001073	GON	151,600,000.00	-	151,600,000.00	22,628,444.90	37,044,140.05	39,565,103.08	99,237,688.03	65.46	52,362,311.97	34.54
2	312001073	IDA Reimbursable (Loan)	2,688,600,000.00	-	2,688,600,000.00	263,211,020.40	637,431,034.62	673,457,705.19	1,574,099,760.21	58.55	1,114,500,239.79	41.45
3	312001073	IDA Direct Payment (Loan)	-	-	-	-	-	-	-	0.00	-	0.00
Sub total			2,840,200,000.00	-	2,840,200,000.00	285,839,465.30	674,475,174.67	713,022,808.27	1,673,337,448.24	58.92	1,166,862,551.76	41.08
4	312001074	GON	100,400,000.00	-	100,400,000.00	5,356,803.95	12,516,800.13	28,318,515.61	46,192,119.69	46.01	54,207,880.31	53.99
5	312001074	IDA Reimbursable (Loan)	568,400,000.00	-	568,400,000.00	30,182,456.05	71,471,857.44	156,995,481.53	258,649,795.02	45.50	309,750,204.98	54.50
6	312001074	IDA Direct Payment (Loan)	-	-	-	-	-	-	-	-	-	-
Sub total			668,800,000.00	-	668,800,000.00	35,539,260.00	83,988,657.57	185,313,997.14	304,841,914.71	45.58	363,958,085.29	54.42
Grand Total (Budgetary Contribution)			3,509,000,000.00	-	3,509,000,000.00	321,378,725.30	758,463,832.24	898,336,805.41	1,978,179,362.95	56.37	1,530,820,637.05	43.63
7	MG Recipient Contribution		272,727,959.60	-	-	87,245,508.80	674,979,719.20	-	762,225,228.00	279.48	(489,497,268.40)	-179.48
8	Bank Contribution		409,091,939.40	-	-	130,868,263.20	1,012,469,578.80	-	1,143,337,842.00	279.48	(734,245,902.60)	-179.48
Total (Beneficiary and FIS Contribution)			681,819,899.00	-	-	218,113,772.00	1,687,449,298.00	-	1,905,563,070.00	100.00	(1,223,743,171.00)	(358.96)
Grand Total (Including Budgetary, Beneficiary & Bank Contribution)			4,190,819,899.00	-	3,509,000,000.00	539,492,497.30	2,445,913,130.24	898,336,805.41	3,883,742,432.95	92.67	307,077,466.05	7.33

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(Saumendra
Sapkota)
Accountant
NLSIP

.....
(Dr. Ram Nandan Tiwari)
Project Director
NLSIP

Implementation Progress Report - 3rd Quadrimester IUFR - FY 2022/23 (2079/80)

Statement of Advance Account

Fiscal Year: 2022/23 (2079/80)

Annex 3.8

FY	Date	Descriptions	Exchange Rate	Advance / Replenishment Received		GoN Transfer		Direct Payment		Balance	
				US\$	NPR	US\$	NPR	US\$	NPR	US\$	
Grand Total - up to 3rd Quadrimester - 2078/79 (2021/22)				18,804,530.66	2,213,762,053.20	18,749,777.46	2,233,674,724.52	53,140.16	5,829,699.51	1,613.04	
FY 2022/23	22-Jul-22	Replenishment Received	127.62	1,998,386.96	255,034,143.84	-	-	-	-	2,000,000.00	
	14-Oct-22	GoN Transfer	131.46	-	-	868,389.34	114,158,462.09	-	-	1,131,610.66	
	20-Oct-22	Replenishment Received	132.54	868,389.34	115,096,323.12	-	-	-	-	2,000,000.00	
	21-Oct-22	GoN Transfer	132.12	-	-	1,416,350.03	187,128,165.72	-	-	583,649.97	
	31-Oct-22	Replenishment Received	131.66	1,416,350.03	186,476,644.95	-	-	-	-	2,000,000.00	
	Sub Total - 1st Quadrimester				4,283,126.33	556,607,111.91	2,284,739.37	301,286,627.81	-	-	2,000,000.00
	20-Dec-22	GoN Transfer	132.04	-	-	1,418,506.33	187,299,576.14	-	-	581,493.67	
	27-Dec-22	Replenishment Received	131.95	1,418,506.33	187,171,910.24	-	-	-	-	2,000,000.00	
	19-Jan-23	GoN Transfer	129.69	-	-	1,456,171.38	188,850,866.38	-	-	543,828.62	
	25-Jan-23	Replenishment Received	130.46	1,456,171.38	189,972,118.23	-	-	-	-	2,000,000.00	
	26-Feb-23	GoN Transfer	132.11	-	-	1,942,567.85	256,632,639.14	-	-	57,432.15	
	1-Mar-23	Replenishment Received	131.97	1,942,567.85	256,360,679.16	-	-	-	-	2,000,000.00	
	Sub Total - 2nd Quadrimester				4,817,245.56	633,504,707.63	4,817,245.56	632,783,081.66	-	-	2,000,000.00
	27-Mar-23	GoN Transfer	131.68	-	-	1,462,382.62	192,566,543.69	-	-	537,617.38	
	12-Apr-23	Replenishment Received	131.11	1,462,382.62	191,732,985.31	-	-	-	-	2,000,000.00	
	4-May-23	GoN Transfer	130.62	-	-	1,993,521.19	260,393,737.63	-	-	6,478.81	
	17-May-23	Replenishment Received	131.24	1,993,521.19	261,629,720.98	-	-	-	-	2,000,000.00	
	13-Jun-23	GoN Transfer	131.60	-	-	1,248,288.71	164,274,793.85	-	-	751,711.29	
	26-Jun-23	Replenishment Received	130.96	1,248,288.71	163,475,889.46	-	-	-	-	2,000,000.00	
	Sub Total - 3rd Quadrimester				4,704,192.52	616,838,595.75	4,704,192.52	617,235,075.17	-	-	2,000,000.00
Total - FY 2022/23 (2079/80)				13,804,564.41	1,806,950,415.29	11,806,177.45	1,551,304,784.64	-	-	2,000,000.00	
Grand Total - up to 2nd Quadrimester 2022/23 (2079/80)				32,609,095.07	4,020,712,468.49	30,555,954.91	3,784,979,509.16	53,140.16	5,829,699.51	2,000,000.00	

(Saumendra Sapkota)

Accountant

NLSIP

(Dr. Ram Nandan Tiwari)

Project Director

NLSIP

Implementation Progress Report - 3rd Quadrimester IUFR - FY 2022/23 (2079/80)

Statement of Matching Grants

FY 2022/23 (2079/80)

IUFR Period: 15 March - 16 July 2023

Note - 6
Annex - 3.9

PIUs	Category		3rd Quadrimester - 2021/22				Fiscal Year 2022/23				Up to FY 2022/23			
	No	Descriptions	Beneficiary Contribution	Financial Institutions	IDA	Total	Beneficiary Contribution	Financial Institutions	IDA	Total	Beneficiary Contribution	Financial Institutions	IDA	Total
Biratnagar	4	Matching Grants	47,775,438.80	71,663,158.20	119,438,597.00	238,877,194.00	111,852,116.80	167,778,175.20	279,630,292.00	559,260,584.00	159,627,555.60	239,441,333.40	399,068,889.00	798,137,778.00
Hetauda	4	Matching Grants	53,953,185.40	80,929,778.10	134,882,963.50	269,765,927.00	141,111,470.60	211,667,205.90	352,778,676.50	705,557,353.00	195,064,656.00	292,596,984.00	487,661,640.00	975,323,280.00
Butwal	4	Matching Grants	47,237,339.60	70,856,009.40	118,093,349.00	236,186,698.00	122,792,110.00	184,188,165.00	306,980,275.00	613,960,550.00	170,029,449.60	255,044,174.40	425,073,624.00	850,147,248.00
Pokhara	4	Matching Grants	20,463,945.20	30,695,917.80	51,159,863.00	102,319,726.00	129,794,112.80	194,691,169.20	324,485,282.00	648,970,564.00	150,258,058.00	225,387,087.00	375,645,145.00	751,290,290.00
Total			169,429,909.00	254,144,863.50	423,574,772.50	847,149,545.00	505,549,810.20	758,324,715.30	1,263,874,525.50	2,527,749,051.00	674,979,719.20	1,012,469,578.80	1,687,449,298.00	3,374,898,596.00

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(Saumendra Sapkota)
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(Dr. Ram Nandan Tiwari)
Project Director
NLSIP

Annex 6.1 : Grievances Registered during the current FY 2022/23

Ways of Complaint Lodged	Date of Registration	Grievance Title	Grievance registered by	Redressed level	Redressed by	Nature of Complaint	Remark
Telephone	5 March, 2023	Request for Payment Against Contract	Bagnaskali bahudesiya sahakari sanstha ltd., Tansen, Palpa	Central	PMU	GR demanded to get payment for local buffaloes as well against the provision of contract to purchase murra buffaloes, explaining murrha buffaloes would not survive in some areas due to cold weather; and local buffaloes were more productive than murrha buffaloes.	Consulted and Satisfied [Payment was provided as per contract]
Telephone	7 April, 2023	Less Payment Than The Contract Amount	Nepaloday Bahu-Udesiyi Sahakari Sanstha Ltd, Tokha, Kathmandu [Thanman Singh Tamang-9849865823]	Central	PMU	GR demanded full payment of feeds as per contract without considering the time period.	Consulted and Satisfied [Payment for feed was done only for the time in-between livestock purchase and submission of bills for payment]
Verbal	Undated [FY 2022/23]	Regarding Grant Payment (Private Farm)	Sapkota Gaai Farm, Tanahu & Maranche Pasu Farm, kaski	DLSU Pokhara	Not resolved; forwarded to PMU	Demand of the complainants was for payment of works done by GRs under Call III.	Grievances were forwarded to PMU and requested to the PMU office for the extension of the sub-project agreement date.
Written	30 Sept., 2022	Regarding the decision made by the court for payment of Call III	NLSIP, Aggrieved Farmers Committee, Gandaki Province	DLSU Pokhara			

Ways of Complaint Lodged	Date of Registration	Grievance Title	Grievance registered by	Redressed level	Redressed by	Nature of Complaint	Remark
Verbal	Undated [FY 2022/23]	Change in milestone activities	Presika Agri Farm, Thakurbaba municipality-02, Bardiya	DLSU Butwal	DLSU	GR demanded to keep the amount of forage cultivation in third milestone activities instead of first milestone activities as mentioned in agreement	Committee has recommended that GR needs to complete the work as per agreement.
Verbal	Undated [FY 2022/23]	Certification of 100% pure breed of boer	Lumbini Bahu udesiya krishak samuha, Siyari Rural municipality-04, Rupandehi	DLSU Butwal	DLSU	GR demanded to certify of pure boer breed (100%) from livestock service unit of local government.	Committee has recommended that Certification of pure breed should be done from authorized goat farm under Nepal government.

Annex 6.2: Environmental and Social Safeguard Monitoring Template

Monitoring Personnel:

Position/Office:

Date:

Brief Introduction of Subproject

Name of Grant Recipient			
Classification of Grant Recipient			
Address			
Location		X:E Y:N	
Subproject Name			
Subproject Code Number			
Subproject Cost		GR	Bank Project
NPR:			
Name of Contact Person		Contact No.:	
Value Chain		(i) Milk (ii) Meat	
Nature of Business		(i) Production (ii) Processing (iii) Marketing (iv) Others	
No. of Beneficiaries		M: F: Total:	
Subproject Starting Date		Subproject Completion Date	
Activities			
Mile Stone	Cost	Completion Date	Major Activities
First			
Second			
Third			

Present Status

Environmental and Social Safeguard Monitoring Indicators

S. N.	Activities	Yes/No/NA	Remarks
1	Public Hearing		
2	Installation of Hooding Board		
3	Grievance Management Committee/Person		
4	Grievance Log Book		
5	Monitoring Log Book		
6	Affix of Environmental Code of Conduct		
7	Uses of PPEs		

Environmental and Social Safeguard Monitoring Indicators			
S. N.	Activities	Yes/No/NA	Remarks
8	Availability of Drinking Water		
9	Availability of Toilet Facility (M/F)		
10	Provision of First Aid Facility		
11	Temporary Fencing		
12	Management of Construction Wastes		
13	Management of Dust and Smoke		
14	Insurance of Workers		
15	Issue of Child Labour		
16	Issue of Gender Discrimination		
16.1	In terms of Work		
16.2	In terms of wages		
17	Sexual Harassment		
18	Physical Infrastructure		
18.1	Compost Pit		
18.2	Urine Pit		
18.3	Waste Water Management		
18.4	Peripheral Drainage		
18.5	Biogas		
18.6	Soak Pit		
19	Others		
Remarks:			
Recommendation			
Signature of Monitoring Personnel:			Date (Report Submission):

Photographs: