

# Implementation Progress Report (Annual) (IDA Credit: 6149-NP) Report - 6



Fiscal Year 2019/2020



Government of Nepal  
Ministry of Agriculture and Livestock Development  
Nepal Livestock Sector Innovation Project

## PREFACE

### From the Desk of the Project Director

I have the pleasure to publish the Annual Implementation Progress Report (IPR) of the NLSIP covering the period of July 17, 2019 to July 15, 2020 of the current fiscal year 2019/20(076/77). This is the 6<sup>th</sup> such report of the project attempting to highlight the progress and key achievements made during the current reporting period.

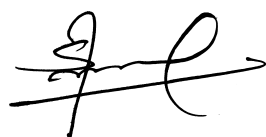


The Project has continued its efforts to maintain good progress. However, following the outbreak of COVID-19 and nationwide lockdown measures controlling the people's movement and travel restriction during the last trimester of the F/Y have caused the suspension of lot of field activities. Nevertheless, the project wisely used the lock down period to develop some of the important but critical project documents like; (1) M & E Strategy and plan, (2) Development of prototype LMIS, (3) Guideline for call of proposals for matching grant support, (4) Handbook for Social Mobilizers, (5) Buyer's Assessment of goat and meat value chain and (6) Implementation Progress Report (IPR) for the current 2<sup>nd</sup> quadrimester reporting period. The Project Management Team, further puts its efforts for hiring of Business Service Providers to help Grant Applicants to prepare business plan for the project's competitive matching grant, hiring of Animal Breeding Expert to carry out Genetic Improvement Program and hiring of the consulting firms to carry out Base Line Study and Capacity Enhancement Needs Assessment were some of the other initiatives continued during the period.

The 4<sup>th</sup>-WB Mission led by task team leader Mr. Purna Chhetri in the form of virtual Implementation Review and Support Mission from July 1-16, 2020 and the technical consultations held on Jan 6-31, 2020 have been very much instrumental to assessing projects overall progress, reviewing the current and projected disbursement levels and resolving outstanding implementation issues. The Project is very much pleased with the missions' findings 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 Mr Purna Chhetri and his 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 Veterinary Officer, Dr. Mohan Dev Lekhak; Senior Livestock Officer, Dr. Jagat Bandhu Nepali; Under Secretary (Finance) Mr. Hira Neupane; Planning Officer, Mr. Sushil Khadka; Livestock Officer, Dr. Sabina Koirala; Veterinary Officer, Dr. Keshab Bhatta, and other project colleagues and staff; 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 and various civil works by Apex Engineering Consultancy to PMT. Further, Project Technical Expert (Lead), Financial Management Expert, Procurement Expert, Animal Breeding Expert, Gender and Biomedical expert based at PMU also deserve highest appreciation.

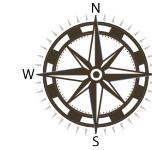


Dr Dilli Ram Sedai  
Project Director  
(August 2020)

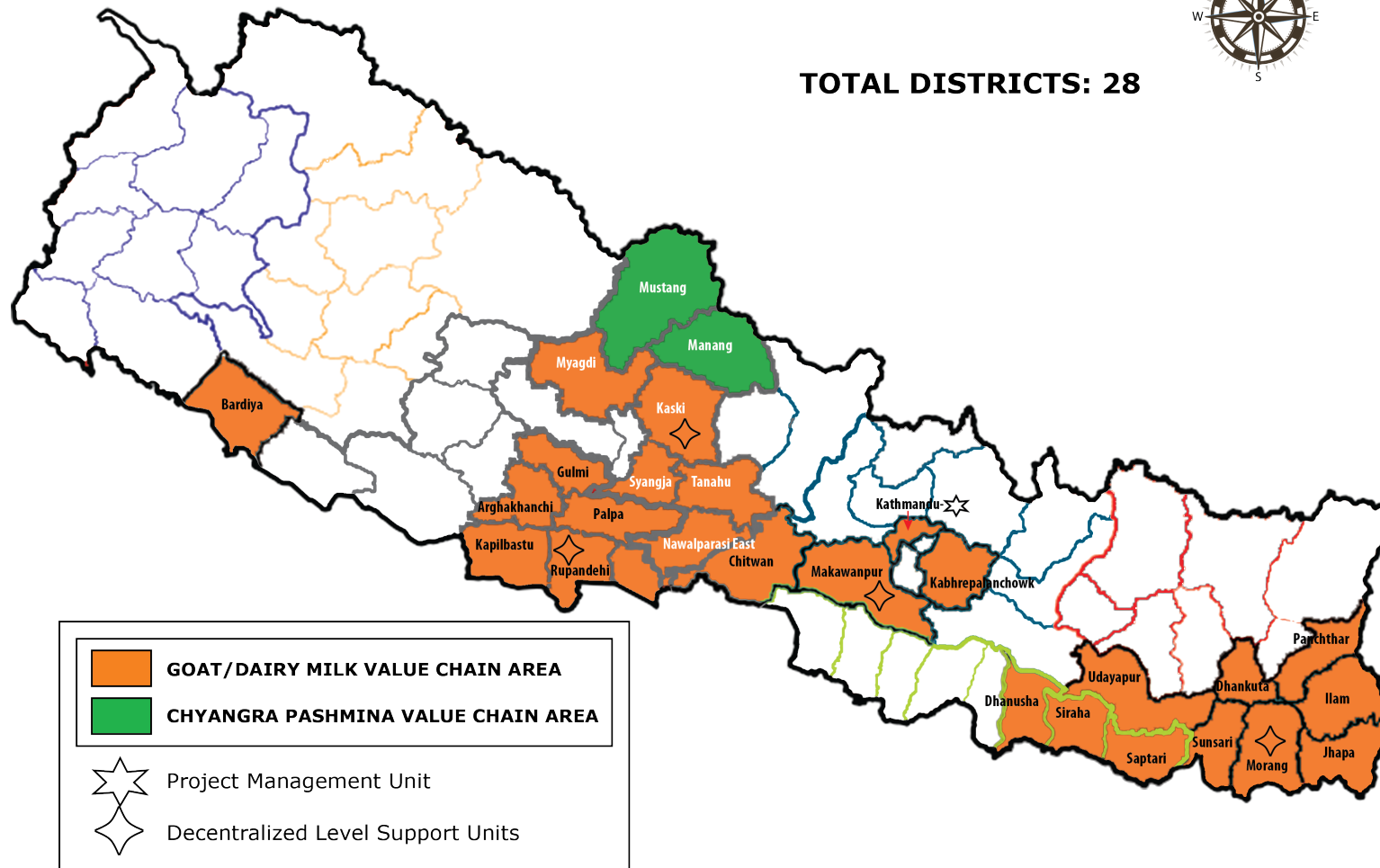
## GENESIS AND KEY EVENTS OF THE PROJECT

Project Data	Date
Project Appraisal	Not known
Negotiation Date	18 Oct 2017
Board approval	December 07, 2017
Grant agreement signing (Original)	January 21, 2018
Project effectiveness-actual	February 28, 2018
Formation of Project Steering Committee (PSC)	18 <sup>th</sup> May 2018
Establishment of PMU (during PPTA)	6 <sup>th</sup> May 2016
Establishment dedicated PMU	11 <sup>th</sup> July 2018
Deployment of Project Director	16 <sup>th</sup> July 2018
Approval of PIM (original)	20 <sup>th</sup> August, 2018
Establishment of DLSUs	May 03, 2018
Deployment of DLSU's staffs	Nov 19, 2018
1 <sup>st</sup> Implementation Review and Support mission	September 09 to 28, 2018
2 <sup>nd</sup> 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 <sup>th</sup> June 2019
Mid-Mission Review	25 <sup>th</sup> July, 2019
Joint GoN and WB Portfolio Review Meetings with MoALD and MOF	Sept 10 at MoALD and Sept. 12 at MoF
3 <sup>rd</sup> 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
Lockdown measures imposed in the country due to COVID-19 outbreak	March 24 –July 21, 2020
4 <sup>th</sup> Implementation Review and Support Mission (Virtual)	July 01-16, 2020
Expected Closing Date	June 30, 2023

## NLSIP Coverage Area

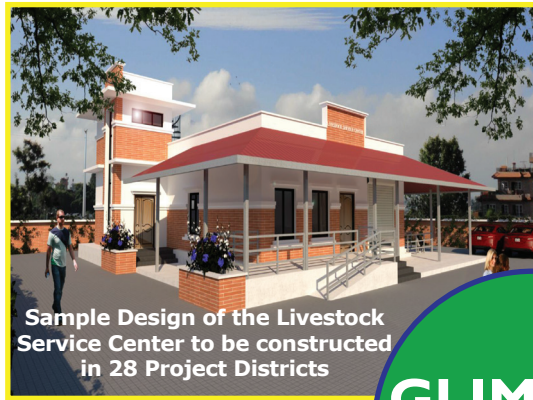


TOTAL DISTRICTS: 28





**State Level Coordination Committee Meeting in State 1 participated by Honorable State Minister MOLMAC**



**Sample Design of the Livestock Service Center to be constructed in 28 Project Districts**



**Silage Making Machine distributed to Best Performing Cooperatives**



**Mainstreaming GESI in Project Activities (GESI Friendly Training Environment in Province 1)**

**GLIMPSES OF SOME ACTIVITIES**



**Model and Type of Biosafety Cabinet Installed by the Project in Veterinary Laboratory at Biratnagar, Janakpur, Pokhara, Surkhet and Dhangadi**



**Pre-fab Cold Room for Vaccine Storage Installed in all 7 Provinces**

## ABBREVIATIONS

ADS	Agriculture Development Strategy
AMR	Anti-Microbial Resistance
AI	Artificial Insemination
BP	Business Plan
BRT	Biratnagar
BTWL	Butwal
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 <sub>4</sub>	Methane
CTCM	Central Technical Coordination Committee
CVL	Central Veterinary Laboratory
CWAHW	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
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

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**(IDA Credit: 6149-NP), Report 6**

GF-TADS	Global Framework for Trans-boundary Animal Diseases
GHG	Green House Gas
GoN	Government of Nepal
GRM	Grievance Redress Mechanism
GVP	Good Veterinary Practices
HPAI	Highly Pathogenic Avian Influenza
HTD	Hetauda
ICT	Information Communication Technology
IEC	Information Education and Communication
IDA	International Development Association
IPR	Implementation Progress Report
IRS	Implementation Review Support
ISR	Implementation Support Review Mission
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
NADIL	National Avian Disease Investigation Laboratory
NARC	Nepal Agricultural Research Council
NPC	National Planning Commission
NLBO	National Livestock Breeding Office
NRB	Nepal Rastra Bank
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
PKH	Pokhara
PPR	Peste des Petits Ruminants
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 Scheme
PS	Procurement Specialist
PSC	Project Steering Committee
PTE	Project Technical Expert (Lead)
QCPs	Quarantine Check Posts
RBSP	Risk Based Strategy
SAARC	South Asian Association for Regional Cooperation
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 I: INTRODUCTION

## I.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 from the F/Y 2018/19. This is one of the key projects in livestock sector that will raise 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, knowledge based management for scaling up of research results and innovations, gender and youth inclusion, awareness on nutrition, 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 7<sup>th</sup> 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). The project is working in 28 districts in a population of 12.4 million (6.4 million female) belonging to an estimated of 289 Municipalities.

The primary beneficiaries of the project will be 200,000 livestock producers (at least 45% female) from all the Municipalities of the project districts. In addition, about 500 small and medium sized agro-enterprises will be benefited from production and post-production value chain support. Potential primary beneficiaries are livestock farmers, POs, 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 agriculture (CSA) by establishing farmer field schools 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 will channel 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 will make 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 and 4 DLSUs at four different locations namely (1) Morang (2) Hetauda, (3) Pokhara and (4) Butwal which are led by Senior Livestock/Veterinary Officers.

The total cost of the project including that of the contribution of Beneficiaries, Financial Institutions and GoN is US\$ 115.00 Million of which 69.6% (US\$ 80 million) is IDA assistance [IDA Credit

Number 6149-NP]. The beneficiary contribution is 8.7% (US\$ 10 million), contribution by the financial institution is 13% (US\$ 15 million) and another 8.7% (US\$ 10 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, *chyangra* fiber) measured through percentage increase of average (i) milk production per cow/buffalo; (ii) off take rate expressed as carcass weight for goats, and (iii) increase in *chyangra* fiber (cashmere) production.
- KPI -2** – Increased sales of value added products in targeted value chains: measured through increase in production output processed and marketed in the dairy, goat meat and *chyangra* cashmere 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 will be 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 will be measured as farmers reached with agriculture assets or services.

This report presents physical and financial progresses of the project for the Fiscal Year 2076/77 (2019-20) in quantitative and qualitative terms.

## **I.2 Project Components**

Project consists of 4 components as summarized below.

**Component : Strengthening Critical Regulatory and Institutional Capacity (US\$ 5 million)**  
**“A”**

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 will link to component B by delivering demand driven services to the livestock producer and also to 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 : Promoting Sector Innovation and Modernizing Service Delivery (US\$ 40 million).**  
**“B”** 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 activities under this component will be implemented at farm and cooperative/producer group level, and will involve government agencies for improved service delivery. It will also contribute 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 will also directly address 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 (US\$ 30 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 will directly contribute to the PDO by supporting the integration of smallholder livestock farmers in those value chains. The component will focus on improving smallholders' access to markets and on strengthening the backward and forward links among value chain actors. This component will also facilitate to establish active engagement of productive partnership between the various active value chain actors including finance and insurance institutions. These productive partnership will be 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 will include two subcomponents: (1) development of productive partnerships, and (2) financing livestock value chains.

**Component "D" : Project Management and Knowledge Generation (US\$ 5 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 and 4 DLSUs established at four 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 8 different chapters. The 1st chapter deals with introductory part while 2, 3, and 4 chapters deal with physical progress of the current F/Y 2019/20, project cost and financial plan and procurement plan respectively. Similarly, chapters 5, 6, 7 and 8 respectively deal with Implementation arrangement, environment and social safeguards, World Bank Mission reports, and way forward. 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 activities under this component will continue to be implemented until end of the project. This will enhance and strengthen regulatory and institutional capacity of MoALD and its agencies at provincial, municipalities and village executive level. This component will also link component B delivering demand driven services to livestock producer and component C providing incentives to the agro entrepreneurs. 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 detail progress of each subcomponent is provided below

#### 2.1.1 Developing, Updating and Operationalizing Key Policies, Acts & Regulatory Framework

Under this subcomponent of Component A the following activities are planned to be under taken-

- 1. Development of New Policies:** The following two policies will be developed and implemented during the project period. The rationale behind developing the policies and their current progress status is provided below.

##### *a. The Animal Health Policy*

The National Animal Health Policy will provide the best possible framework for animal disease control to minimize the negative effects on livestock value chain, animal production, animal welfare, trade in livestock and livestock products, and human health. More specifically, this policy will: (i) strengthen the veterinary diagnostic services, animal quarantine and disease surveillance services capabilities; (ii) control and contain major economically and zoonotically important diseases; (iii) ensure food safety and food security; (iv) ensure veterinary drug regulation, prudent use of veterinary drugs and pesticides; and (v) guide for the formulation of an appropriate legislations. The policy will also guarantee quality standards of the services, reliability of the international certificates granted for the animals/products subjected to international trades associated with SPS/TBT measures.

##### *b. The Animal Breeding Policy*

The Animal Breeding Policy will promote adoption of sound breeding practices by agro-eco zone for achieving optimum output per animal and will have adequate flexibility to accommodate farmers' choice for breeds avoiding indiscriminate breeding. It will also provide adequate guidance to conserve the native breeds available in the country. Further, the policy will also guide the implementers and the livestock owners to indicate what breed and breed combination or exotic blood level is most suitable in the given agro-climatic condition of the country

- 2. Formulation of Long Term Plan:** This is one of the core activity of the project, when carried out properly will guide the sector for next 20 years. The objective behind developing the plan and its current progress status is given below.

***Preparation of Livestock Master Plan (15 yrs. vision with 5 yrs. investment plan)***

The overall objective for preparing Livestock Master Plan (LMP) is to develop a medium and long-term vision and associated investment plan for the livestock sector in the country. The LMP will address all major species (e.g. cattle, buffaloes, goat, sheep, pigs, chicken, and fish) and related commodities (meat, milk, eggs & fiber). It will be aligned with the Agriculture Development Strategy (2015) and will provide guidance for action in the areas of policies and strategies at federal and state levels. More specifically, the LMP will provide a roadmap for the next 20 years in the following themes: (i) animal breeding and animal identification system; (ii) feed and forage base, including seasonality and feed quality standards; (iii) veterinary and animal health, diagnostic, bio-security, prevention and control of contagious, zoonotic and trans-boundary animal diseases, transmission from/to wildlife; (iv) animal husbandry practices (on-farm feed production, housing, level of technology, labor saving technology, renewable energy production, energy efficient technology); (v) animal welfare; (vi) livestock products, traceability, quality control, diversification; (vii) food safety and hygiene; (viii) climate change adaptation and mitigation; (ix) natural resource management under common and private ownership; (x) trade, import regulations, quarantine and phyto-sanitary regulations; (xi) livestock credit and insurance; (xii) livestock value chain; (xiii) innovation in production and processing; (xiv) market linkage and forms of cooperation between primary producers, processors, traders and off takers; (xv) commercialization, private sector engagement and agri-business promotion; (xvi) application of Information technology for the livestock sector development and monitoring; and (xvii) inclusive growth, e.g. with regard to small-holder farms, gender, remote communities and youth.

**3. Formulation of Acts:**

***a. Formulation New Acts***

The following three Acts will be newly formulated and efforts will be made to get approved from the parliament within the lifetime of the project. Similarly the project is also supporting to amend the following exiting Acts to make them up to date as there are many deficiencies and challenges which were not foreseen while drafting them.

- i. Infectious Diseases Act,
- ii. Animal Welfare Act and
- iii. Veterinary Drug Act

***b. Amendment of Existing Acts and Regulations***

- i. Animal Health and Livestock Services Act, 1999 and its Regulations
- ii. Meat Inspection and Slaughterhouse Act, 1999 and its Regulations
- iii. Nepal Veterinary Council Act, 1999.

**4. Formulation of Strategy:**

***One Health Strategy***

Main objective of One Health Strategy and approach is to improve human health and well being through the prevention of risks and the mitigation of effects of crises that originate at the interface between humans, animals and their various environments.

This requires a multi-sectorial and collaborative approach. The program priority will be for rabies, avian influenza (HPAI and LPAI), food borne diseases, anti-microbial resistance (AMR), emerging, re-emerging TADs and other zoonotic diseases within One Health framework. Government of Nepal has already approved One Health Strategy on Dec 30, 2019 (2076/09/14). Based on this Strategy a detailed action plan will be prepared and it will form the basis for the formulation of state level and municipal level action plan and OH approach activities. NLSIP will operationalize the One Health Strategy and approaches through training on sampling, mass communication, sharing disease information and local campaigns in project command municipalities.

## **5. Development of Road Maps:**

### ***i. PPR Roadmap***

PPR, one of the most important animal diseases of small ruminants causing huge economic loss, is among the priority diseases indicated in the 5 Year Action Plan of FAO-OIE Global Framework for the Progressive Control of Trans-boundary Animal Diseases (GF-TADs). After global eradication of Rinderpest, OIE and FAO have set a target to eliminate the PPR disease globally by 2030. A draft National Strategic Plan for the prevention and control of PPR in Nepal has been developed in 2016 with the support from Global PPR Secretariat of FAO of the United Nation, Rome. Based on the National Strategic Plan a roadmap will be developed which will be aligned with the PPR-GCES (Global Strategy for Control and Eradication). NLSIP will support the implementation of road map, with an ultimate aim to eradicate PPR by 2030.

### ***ii. FMD Risk Based Strategic Plan***

FMD vaccine procurement and vaccination is one of the major components of this project. To this respect a Risk Based Strategic Plan (RBSP) is being developed which is also assisted by EU-FMD program in Nepal. On the basis of RBSP; FMD vaccination, pre and post vaccination sero monitoring, record keeping and reporting will be carried out by the project with support from DLS and its Divisions.

## **Implementation Status of the Activities as of F/Y 2019/20:**

***Animal Infectious Disease Act and Animal Breeding Policy:*** these were formulated by the project through Nepal Veterinary Council (NVC) under Memorandum of Understanding (MoU) with NVC. Both Act and Policy are submitted to Department of Livestock Services for onward submission and approval by the Government. However, drafting of the proposed standalone Veterinary Drug Act could not be undertaken due to instruction issued by the parliamentary Committee on Agriculture and Natural Resources and Ministry of Agriculture and Livestock Development. To this respect a joint committee is formed from human health and animal health, which has drafted their recommendation and submitted to GoN for the amendment of existing Drug Act with inclusion of new Veterinary Regulation.

The project is planning to prepare a new Animal Welfare Act in place of Veterinary Drug Act, which is also instructed by competent authority, Supreme Court of Nepal for the immediate formulation and enactment.

***Animal Health Policy:*** The Central Level Technical Committee chaired by Director General, Department of Livestock Services constituted a six Member Committee led by Dr. Vijaya Chandra Jha, Joint Secretary, Ministry of Agriculture and Livestock Development on Nov. 14, 2019 to draft the Animal Health Policy and submit to the project. Accordingly, the committee drafted the policy in the given template and presented to the Technical Committee on July 10, 2020 for validation.

The committee recommended to improve the document incorporating the suggestions and feedback provided in the meeting. The final draft will be submitted soon to the project for onward submission.

**One Health Action Plan:** Government of Nepal has already formulated and approved One Health Strategy. The Central Level Technical Committee felt the need to prepare Action Plan for the implementation of One Health Strategy; hence, the committee recommended and constituted six-member task team led by Dr. Samjhana Kumari Pandey, DDG/DLS on Nov. 14, 2019 to draft the One Health Action Plan. Accordingly, the task team drafted the action plan and presented in a Technical Committee meeting on July 10, 2020 for validation. The committee recommended to improve the document incorporating the suggestions and feedback provided in the meeting. The final draft will be submitted soon to the project for onward submission.

**FMD Risk Based Strategic Plan:** In the last reporting year the project prepared FMD road map on the recommendation of the mission and Department prepared Risk Based Strategic Plan. There was a need to align both the documents and prepare one single document as Risk Based Strategic Plan. Hence, the Central Level Technical Committee constituted a four member Task Team led by Dr. Umesh Dahal to prepare one single document integrating the contents of both documents in a way which after approval by the government can be submitted internationally in the upcoming meeting which will approve Nepal to upgrade from stage 1 to stage 2 in PCP pathway. Further, the project had placed order to procure 1.36 million doses of FMD vaccine to support DLS FMD vaccination campaign but due to COVID-19 outbreak and travel restriction only 993,400 doses could be delivered.

**PPR Roadmap:** The PPR Roadmap prepared by the task team of the project last year is submitted to DLS for approval.

**Livestock Master Plan:** For the preparation of Livestock Master Plan, the project was seeking approval from the government to engage an organization which is a reputable, has knowledge and prior experience in the preparation of such long term Master Plan and has the ability to produce analytical quality document after assessment of the sector. In this respect the project also received the brief concept note from the consortium comprising FAO of UN, International Livestock Research Institute (ILRI) and CIRAD of France. While on process, the country was hit by COVID 19 outbreak and subsequent countrywide lockdown measures imposed restricting all travel movement. Due to the economic crisis brought by COVID outbreak, the priority of the government also got changed towards immediate responding for COVID testing and control measures that ultimately led to the dropping of Livestock Master Plan formulation activity from the current year (2020/21) annual work plan budget (AWPB).

The status of NLSIP supported Act, Policy, Strategy and Roadmap is given in the table 2.1 below:

**Table 2.1: Status of act, policy, strategy and road map**

Activities	Status	Remarks
1. Preparation of livestock master plan	Project received the concept note from FAO and its consortium. Requested to MoALD for approval to engage FAO and consortium.	While undergoing approval process at MoALD to assign FAO and its consortium to prepare LMP based on their concept note, the priority got changed due to COVID 19 impact to the country. So, it is on hold until the next F/Y 2021/22
2. Animal Health Policy/Act/Strategies etc		
a. Infectious Disease	Act developed through NVC and	Approval of Act requires lot

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Activities	Status	Remarks
Act	forwarded to DLS for onward submission and approval on Aug 18, 2019.	of internal process. So it is under review of the DLS
b. Animal Breeding Policy	Policy developed through NVC and forwarded to DLS for onward submission and approval on Aug 18, 2019	The policy was once again discussed and refined in a Central Technical Committee led by DG/DLS on June 02, 2020. It has been forwarded to MoALD for final approval. The Ministry constituted a small committee to further work on it on June 02, 2020 before submitting it to the Government for final approval.
c. Animal Health Policy	A committee led by Jt. Secretary MoALD drafted the Animal Health Policy and presented in the Technical Committee Meeting on July 10, 2020 for validation. The final draft after incorporating the suggestions and feedback will be submitted at any time to the project	The project is expecting the final draft from the committee.
d. Animal Breeding Strategy	Strategy developed with assistance from project hired International and National consultants, submitted to DLS for onward submission and approval on Nov 15, 2019	The Strategy was once again discussed and refined in a Central Technical Committee led by DG/DLS on June 02, 2020. The updated version has been submitted to DLS on June 08, 2020 for onward submission.
e. Animal Nutrition Strategy	Strategy developed with assistance from project hired International and National consultants, submitted to DLS for onward submission and approval on Nov 15, 2019	The Strategy was once again discussed and refined in a Central Technical Committee led by DG/DLS on May 31, 2020. The updated version will be submitted to DLS for onward submission.
f. Strategy on Animal Identification and Traceability	Strategy developed through hiring national consulting firm (NEPC) and submitted to DLS on Nov 15, 2020 for onward submission and approval	The Strategy was once again discussed and refined in a Central Technical Committee led by DG/DLS on June 02, 2020. The updated version has been submitted to DLS on June 10, 2020 for onward submission.
g. Strategy on LIMS	Strategy developed with assistance from	The Strategy was once

<b>Activities</b>	<b>Status</b>	<b>Remarks</b>
and ICT	project hired International and National consultants, submitted to DLS for onward submission and approval on Nov 15, 2019	again discussed and refined in a Central Technical Committee led by DG/DLS on June 01, 2020. The updated version has been submitted to DLS on June 17, 2020 for approval.
h. PPR and FMD Roadmap	PPR roadmap is developed and submitted to DLS on Sept 04, 2019. Project is also assisting DLS to prepare Risk Based Strategic Plan aligning FMD roadmap prepared by project last F/Y 2018/19	PPR roadmap is in the process of approval. FMD roadmap is being integrated with Risk Based Strategic Plan as per the suggestion provided by EUFMD. It is now in the final stage and expected to get approval from the government by August 2020.
i. One health approach	One health Action Plan is being developed by DLS constituted Committee based on approved Strategy for One Health. The task team presented the action plan in the Technical Committee Meeting on July 10, 2020 for validation. The final draft after incorporating the suggestions and feedback will be submitted at any time to the project	One Health Strategy has been approved by GoN on Dec 30, 2019. The updated version of One Health Action Plan is expected by the project at any time.
j. Lab Quality manual for VSDRL and laboratory protocols and SOPs for VSDRL accreditation	Lab Manual and Lab protocols/SoP developed for VSDRL accreditation and got it approved by DLS on Aug 18, 2019	Veterinary Standards and Drug Regulatory Laboratory (VSDRL) is the only regulatory laboratory under DLS that regulates veterinary vaccines, veterinary biological, feed supplements and feed additives. For accreditation the above developed manual, SoPs and protocols will be extremely important.

### **2.1.2 Strengthening the Institutional Capacity of the Various Government Agencies**

Strengthening the capacity of the different actors in the Nepal livestock sector value chain (with a focus on dairy, goat meat and *Chyangara* wool) is critical for the successful implementation and sustenance of the livestock development in the country. In order to achieve this goal, identifying the key technical and functional capacity gaps and prioritizing the key training needs so as to develop an efficient training plans in alignment with the Project Implementation Manual (PIM) are imperative. Hence, the NLSIP is engaging a

consulting firm having experience in carrying out Capacity Enhancement Needs Assessment (CENA). It will have the following outcomes after its assessment (i) existing technical and functional capacities of the stakeholders related with the project activities (ii) gaps in the existing capacities (iii) training needs to effectively undertake the functions and roles within the scope of NLSIP.

**The overall objective of the assignment is to:** (i) Undertake a Capacity Enhancement Needs Assessment (CENA) of livestock section of MoALD, DLS, and state and local governments to implement NLSIP and (ii) to propose appropriate capacity development plan and budget. The assessment and development plan will include human, physical and financial resources. The assignment will also identify recommendations regarding enabling environment and institutional arrangements which would impact retention as well as utilization of acquired skills.

**Status of Implementation:** To implement this activity the project is following two pronged approach (i) Capacity Enhancement Need Assessment (CENA) of the MoALD functionaries at all level of government to implement livestock and NLSIP activities and (ii) Systematic Institutional Mapping and Assessment of Producer's Organizations (Cooperatives, Farmer Groups, Companies and Federations) that are actively engaged in livestock production to identify their knowledge gaps, the main constraints of the POs to get involved in the project related activities in terms of investment planning and programming. Based on the assessment project is to support to the target groups and beneficiaries on their capacity development need.

**CENA:** The project after evaluating the 11 different firms has selected and awarded the contract to J.V. National Environment and Health Study and Gorakhkali Manakamana Study and Research Centre to undertake this activity on 2nd Dec 2019. Final Inception Report was submitted on Feb 27, 2020 and received approval. CENA study report is available in two volumes. Volume 1 deals with NLSIP Capacity Development Plan and volume 2 deals with MoALD functionaries. The draft Report was presented in the validation workshop attended by MoALD, DLS and PMU officials on July 07, 2020. The firm was advised to update the report after incorporating all the feedback and suggestions. Later, the project has received the reports on July 09, 2020.

**Assessment of Producer's Organization:** On the systematic institutional mapping of POs the project selected the Nepal Environment Protection Centre as consulting firm to undertake this activity. The firm has submitted the final report that was validated in a Central Level Technical Coordination Committee chaired by DG, DLS on July 18, 2019. The project is now preparing the list of activities and their implementation modality to support these target groups and beneficiaries on their capacity development needs to get them involved in the project related activities.

### **2.1.3 Establishment of Livestock Management Information System (LMIS)**

Information relevant to the livestock sector and related value chains is limited, often outdated and stored under diverse formats, by several organizations. As a consequence, decision made with regard to the development of the sector, whether by public or private decision makers, is often made on scarce evidence. To address this issue, NLSIP is to develop a comprehensive and unified Livestock Management Information System (LMIS), and support Information and Communications Technologies (ICT) platform. The LMIS located at MoALD will serve as an apex body to undertake the entire data management system such as data collection, quality control, storage, retrieval, analysis, monitoring, and data dissemination. It will have specific domains related to the following themes - livestock production, animal health (e.g. vaccination), breeding, feeding (e.g. feed database), prices, animal movement/marketing, milk collection and processing, meat processing, export and

import, farmer institutions, environment and social safeguards, and human resources including a roster of national experts.

The ICT platform on the other hand may support the development of the following: (a) National Livestock Identification Database, initially limited to animals under PPRS, insurance, disease surveillance and sero-monitoring for traceability purpose; (b) laboratory MIS; (c) disease surveillance and animal health; (d) digital apps to support market linkages, transport logistics, etc.; (e) ICT enabled advisory services (e.g ration balancing); (f) food and environmental safety; (g) mobile platform based M & E; and (h) citizen feedback and grievance redressed mechanism. The MIS of livestock projects, including the PMIS of NLSIP will also be linked with LMIS, which will be useful for MoALD to monitor performances of projects and provide feedbacks and guidance. PMIS will ensure the disaggregated (sex and caste/ ethnicity) information of the beneficiaries to be adequately captured. It is expected that the data generated in the system will be useful also to assess climate vulnerability and GHG emissions.

The LMIS will be started with a minimum smart database with ample space for future expansion. The MoALD, DLS and other potential users of LMIS will decide the domains and different variables to go into each domain. The MLSC extension agents will be provided with tablets and training for primary data collection on a real time basis and technology communication. The platform will also be used to assess the effectiveness of service delivery. In support of the above, NLSIP will undertake a strategic study to specifically identify the medium term and long-term information needs of the livestock sector and to establish a plan for developing an information system as well as the technical standards for its development. Similarly, the strategy for the ICT platform also will be developed, which will prepare detailed plans for technology acquisition, system development, staff training, and system deployment.

**Status of Implementation:** The project has prepared the strategies for LMIS and ICT through hiring international and national consultants. These strategies are forwarded to the DLS for final approval. The project was further assisted by International Consultant from FAO, Mr Trevor Carbo who in cooperation with national consultant are designing and developing prototype LIMS which is to be piloted in the Gandaki Province first. After its success in the Gandaki Province, it will be further scaled up to nationwide to cater the need of the sector. PMIS on the other hand is in the development process. With the able advice from the international consultant the input requirement part is almost completed. Visualization and analytical part is yet to be completed. By one month time it will be fully developed and will be ready for testing.

## 2.2 Component B: Promoting Sector Innovation and Modernizing Service Delivery

This component will contribute directly to the PDO by enhancing livestock productivity and climate resilience. It will support capacity development of key stakeholders along with the selected livestock supply chains to develop, disseminate and adopt best practices focused at climate smart practices and technologies for improved efficiency in animal production through balanced animal nutrition, reduction of disease incidence and improvement of livestock genetics. This component is organized around three 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 Poroducer's Organization

Producers' organizations are the farmers' commodity groups registered with the previous District Livestock Services Offices or present Municipal Livestock Service Centers, farmer



associations registered at District Administration Office pursuant to Society Registration Act or Registered at Inland Revenue Office, and cooperatives registered under Nepal Cooperative Act (1992). The project has already mapped these POs and undertook their capacity need assessment in the dairy, goat and pashmina-*Chyangra* value chains. Based on the systematic institutional assessment, the project is now developing the list of activities, innovative tools and methods to support these target groups and beneficiaries, for their capacity enhancement. The project is also developing operational manual to effectively mobilize farmer's group, cooperatives, companies and federations in project activities.

**Status of Implementation:** 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 modality is developed for the project intervention. These activities will be carried out in a planned manner from the next F/Y 2020/2021.

### **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 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 and their status of implementation are as follows:

#### **1. Animal Health Services and Input:**

- (a) The project investments on animal health and veterinary public health services will focus on reducing economic losses due to livestock mortality as well as morbidity and production (a) targeting FMD, PPR, and parasites; (b) addressing preventable management related losses such as udder health and pneumonia in new born; (c) enhancing engagement with private sector for effective farm level service delivery; and (d) improving biosecurity, e) enhancing food safety measures related to AMR, aflatoxin, and prevention and control of zoonotic disease:
- (b) Disease Surveillances and Prevention
- (c) Vaccination Campaign against FMD and PPR
- (d) Strengthening the capacity of CVL for its ability to have molecular diagnostic capabilities and VSDRL's capacity to test potency and safety of veterinary biological
- (e) A bulk storage facilities for vaccines and biological
- (f) Enhancing biosecurity
- (g) Introduction of Herd Health Program management program.
- (h) Support for accreditation of the laboratories for which the roadmap were developed by the earlier project (PACT)

**Status of Implementation:** The project has carried out number of activities to implement the above programs. They are as follows:

1. In addition to what has been reported in last F/Y, the project is supporting to prepare the Risk Based FMD Strategic Plan integrating the FMD roadmap and Risk Based Strategic Plan developed earlier by the Department. This strategic plan after approval from the government will be submitted to international conferences which will approve Nepal to step up from stage 1 to stage 2 in PCP pathway. The serum collected after 21 days of post vaccination last year are being analyzed by the EuFMD expert which will guide us the appropriate time and precaution to be taken for next

vaccination. The project has procured around 993.4 thousand doses of FMD vaccine to support continuous vaccination campaign of the Department as suggested in the RBSP.

2. The PPR roadmap is prepared and submitted to Department for approval. Further the project is procuring vaccine production equipment to enhance the production capacity of National Vaccine Production Laboratory. The vaccination carried out against FMD and PPR during the last and current F/Y is provided in the table 2.2 below. For procurement of the vaccine see annex 2.1.

**Table 2.2: Vaccination against FMD and PPR**

Vaccination against	F/Y 2018/19	2019/20	Total as of 2019/20
FMD (in Million)	1.005	0.823	1.828
PPR (in million)	7.000	6.565	13.565
<b>Total</b>	<b>8.005</b>	<b>7.388</b>	<b>15.393</b>

The project is also supporting National Vaccine Production Laboratory (NVPL) in terms of new modern equipment's in order to modernize the production system and to upgrade the facility of vaccine production. The list of equipment's supplied to the NVPL and CVL during the last F/Y 2018/19 and 2019/20 is provided in table 2.3 below.

**Table 2.3: List of equipment supplied to NVPL**

List of equipment's	F/Y 2018/19	2019/20	Total as of 2019/20
Multi -channel (8) micro-pipette (0.5-10 µl)	8	0	8 (NVPL)
Multi -channel (8) micro-pipette (10-100 µl)	8	0	8 (NVPL)
Automatic Bacteria Identification Machine	1	0	1 (CVL)
Roller Culture System	0	1	1 (NVPL)
Spectrophotometer with Elisa reader	0	1	1 (NVPL)
Centrifuge with continuous flow motor	0	1	1 (NVPL)
Hot air oven	0	1	1 (NVPL)
Lyophilize bench top	0	1	1 (NVPL)
Deep Freezer	0	1	1 (NVPL)
Cross flow filtration system	0	1	1 (NVPL)
Automatic Labelling Machine	0	1	1 (NVPL)
Washing Machine	0	1	1 (NVPL)
Digital fogger	0	1	1 (NVPL)

3. **Preparation of Laboratory Quality Manual for VSDRL:** NLSIP supported VSDRL by preparing Laboratory Quality Manual through national consultant. This manual is a policy document and a prerequisite for the purpose of Laboratory Accreditation as per ISO/IEC 17025. This is the work built upon the previous task carried out by earlier WB funded project PACT. VSDRL is the only regulating laboratory that regulates veterinary biological, vaccines, diagnostics and drug residues in the country as per ISI/IEC 17025 to meet the national and international standards and also to receive the international recognition to get advantage of the international trade. Since the accreditation process is too long and might take several months and year, yet, these documents are required to start with. The DLS has already approved the Laboratory Quality Manual.

4. **Preparation of Laboratory SOPs, and Protocols for VSDRL:** NLSIP further supported VSDRL in updating and preparing different SOPs and Protocols to meet the international demand through hiring national consultant. Ten SOPs and protocols for drug residue testing and 15 existing laboratory testing protocols for livestock and poultry vaccines are

updated in line with the international practice. New Laboratory protocols for five poultry vaccines are formulated covering both killed and live viral and bacterial vaccines which include Avian Encephalomyelitis (AE), Egg Drop Syndrome 76 (EDS76), Avian Infectious Bronchitis(AIB), Infectious Coryza and Tenosynovitis as per the request of the VSDRL. They are approved by the Department, hence VSDRL should continue using it.

5. In the last F/Y 2018/19, the project provided PCR training to nine officers from VSDRL, CVL, NVPL, FMD and TADs Lab and NADIL of Chitwan. (See annex 2.3 for name list)
6. In addition, NLSIP is also supporting for the construction of experimental animal house in VSDRL for carrying out different tests including safety and potency, Installation of prefab cold room for vaccine storage in all 7 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 the current F/Y 2019/20 with an aim to modernize the veterinary service delivery in the country.
7. The project has also supported the Quarantine Division under the DLS supplying some of the essential but critical equipment's required for their service delivery. This will not only increase the capacity but also help in one health approach to deal with new emerging contagious diseases. The list of equipment provided to them is given in annex 2.2
8. Due to the COVID-19 impact around the globe and travel restriction have caused the cancellation of some of the equipment's that were already placed the order. They are procurement of Hematological Analyzers (20), procurement of USG and digital X-ray machine to VH & LSEC (USG-10, digital X-ray-8) and bio-chemistry analyzer (5) to name a few.

## **2. Livestock Genetic Improvement Program**

NLSIP is investing for the establishment of the performance recording system in cattle, buffalo and goat for enhancing the productivity (milk in cattle and buffalo and meat in goats). In order to do so, there are several activities that has to be undertaken. They include i) implementation of field activities, ii) strengthening capacities of National Livestock Breeding Office (NLBO), DLS and NARC, iii) and institutionalizing and building capacity of producers' organizations for the establishment and operation of genetic improvement programs of dairy cattle, dairy buffalo and goats. Specific activities will include development of an animal identification and performance recording system, support to breeding services for genetic improvement, selection of breeding stocks following breeding principles and the multiplication of breeding stocks for distribution in regular production programs. The project will support the production of frozen semen, expansion of artificial insemination services and natural insemination services in areas where AI is not feasible. The focus will remain on the selection of mothers from the local herds registered with pedigree performance recording schemes (PPRS) and upgrading them by using imported semen for the production of progenies with high genetic merit that are adaptive, more productive and resilient to climate change impacts.

Genetic improvement program of dairy animals will be implemented adopting an approach to crossbreeding with exotic breeds with a robust Pedigree and Performance Recording Scheme (PPRS). PPRS will focus on identifying objectively the better performing animals as parents of next generation. Artificial insemination service from NLBO would be an integral element of this PPRS for the selection and multiplication of the top performing animals.

Genetic improvement program of goats will be implemented through establishing elite nucleus herds (where elite herds with higher genetic merit maintained), breeders herds (BHs) and multiplier herds (MHs). The production herds/farms will receive goats from multiplier herds and keep for fattening them. The performance recording schemes (PRS), which will begin mainly in government/NARC goat farms in the beginning. To develop government/NARC goat farms as an open nucleus herds of elite Boer goats, the recording system would be expanded based on feasibility to those goat community clusters where

goats of same breed are feasible to register with the PPRS. Elite commercial Boer goat farms interested in PPRS adoption would be included in the register. Then, NLSIP will target to increase the number of mother does to 2,500 by the end of year two. The government goat farms will have open nucleus herd that will bring in elite goats from farmers and vice versa for maintaining the breeder herds and multiplication herds. Farmers will be trained and incentivized for retaining the progenies.

**Status of Implementation:** Animal Breeding Policy, prepared by Nepal Veterinary Council (NVC) has been submitted to the ministry (MoALD) for its approval. Animal Breeding Policy will act as an umbrella policy that will guide animal breeding activities for the project. The implementation of genetic improvement program will follow strategic actions, embodied in the breeding policy during its implementation in the field.

The project has hired International and national consultant for making breeding strategies and action plan for the implementation of breeding program of the project. The breeding strategy has been prepared and accordingly action plan and standard operation procedure SOP have been prepared. The strategy identified 3 major clusters for the implementation of PPRS in cattle and buffalo for breedwise (Table 2.4).

**Table 2.4: Cluster of districts proposed for the genetic improvement program in cattle and buffalo**

Clusters	Districts	Primary breed	Secondary breeds
I	Kaski, Tanahu, Chitwan, Rupandehi, Makwanpur, 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 Dhanusa	Murrah crossbred	HF and Jersey crossbred

Similarly, the clusters for breeder herds in Boer goat are identified and they are Morang and Sunsari as one and Makwanpur and Chitwan as another cluster. The districts/area for establishing multiplier herds in Boer, Khari and Chyangra are also suggested.

The project has organized one week training of trainers (TOT) to 14 officers representing VH & LSEC, NARC, LBOs and others in PPRS data management, (See annex 2.4 for the name list of participants for PPRS data management training). Similarly, the project has provided AI training to 23 technicians and refresher training to 21 technicians in the current F/Y 2019/20 (See the table 2.5 below on staff training). The project has procured AI equipment's, AI consumables, ear tags and accessories required for the implementation of breeding activities in the field. The project has also provided semen straw filling, sealing and printing machine to NLBO Lahan in order to modernize the semen processing facilities. Annexes 2.5 & 2.6 provide the detail list of equipment's supported to ease the AI services in the field.

The project has hired Animal Breeding Expert on board for streamlining breeding activities, pedigree performance recording system (PPRS) in cattle and buffaloes and establishing and strengthening performance recording system in goats, particularly Boer goats and other native breed. The work plan for PPRS in cattle and buffalo has been prepared. Similarly work plan for goat is in process and will be completed soon. These work plan will guide the implementation of breeding activities for the project. The work plan for PPRS in dairy animals included i) approach and major steps for PPRS, ii) herd selection plan, iii) major activities to be accomplished, iv) design of bull selection and progeny testing, and v) work plan for year 1. In the preparation of work plan, the project documents (PAD, PIM, Breeding Strategy developed by the international consultant and addendum by FAO Breeding Expert etc.) were very much consulted ensuring alignment with the documents.

### **3. Feed Base Development and Animal Ration Balancing**

Livestock suffer from lack of adequate nutrition particularly during the winter and spring. Even when the green feeds are available in the rainy season, the diet is not balanced. Supplementation is rare and inadequate. Consequently, the animal productivity is low with seasonality in production. To address this issue, the project has given high attention to increase feed supply and forage seed production, and promote feed balancing system. The project will also support the establishment of nurseries for the production of seedlings, and promote fodder production, processing and storage at community level. The project will make mandatory for the farmers interested for commercial farming under Component C will allocate at least 1 ropani (0.05ha) of land per adult dairy animal and the same area per 4 adult goats for any project supports. The project in close cooperation of the municipalities will facilitate land leasing for this purpose, if the interested farmers do not possess adequate land. It is expected that adoption of this approach will reduce straw use by about 50% by end of project. This will result in significant reduction in CH4 emission. Further the project will promote silvi-pasture system in upland terraces, on farm fodder production, pasture development in communal land, forage seed production through government farms and POs under contract arrangement and silage and hay making in large scale. In Mustang and Manang Districts the project will follow different approaches to meet the requirement of those animals present there especially for Chyangras. The project will also support to develop feed balancing programs for dairy, goat and Chyangra feeding. This will encompass developing program, training the municipal, provincial and central level staff and installation of program at all levels including at ICT platform to promptly respond to the problems of the farmers in feeding. The project will also finance the promotion of total mixed ration (TMR) as guided by the feed balancing programs developed herein through FFS initially in PPRS implementation areas and later across the project area. In remote areas where TMR development is difficult, the project will support supply of mineral blocks like Urea Molasses Blocks (UMB) to address the deficiency of minerals and protein.

Status of implementation: The project had hired national and international consultant to assess the feed and feeding status and prepare a future plan based on the assessment and even develop SOPs and guidelines according to the plan. The consultants after assessing the feeding status of the country and even consulting with the breeding experts given the dependence of breed improvement success on feeding and nutrition, have recommended 11 different major nutritional interventions to achieve the PDO of the projects. 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.

During the reporting period, the project through its DLSUs supported farmers to produce forage seed through contract farming and model nursery establishment for the development of forage and fodder. DLSUs are implementing activities supporting pasture development in lease land, contract farming, model nursery establishment, and forage seed and sapling distribution to the farmers in their respective districts. In the last F/Y 2018/19 the project through its beneficiaries was able to produce 354.5 Mt of various forage seed through contract farming in 500 ha of land.

The details of the progress achieved in the current F/Y under this category is provided in table 2.5 below

**Table 2.5: Supporting climate smart practices**

Activities	Unit	Achieved	Capacity to grow plants/seeds	Area Coverage in Ha	Remarks
Distribution of Silage making Machine to best performing Cooperatives	No.	4	Ganganagal Dugda, Utpadan, Chitwan; Kau Deurali Multipurpose, Pokhara; Badganga Dudga Utpadan and Parisramik Samajik Uddyami Mahila Cooperative Ltd, Morang		
Nursery Establishment	No.	8	626,000	250	Except HTD
Distribution of forage seedlings	Sets	627,000	-----	483	PKH & BTWL
Distribution of forage seeds	Kg	3500	-----	87.5	HTD
Support for contract farming	Ha	114.5	127.7	Mt 412.7	Except HTD (seed)
Support to contract farming (providing grading, packing, branding, sewing, weighing machine, seed bean etc.)	Times	1	Oat 44 Q Teocenti 26 Q		
Silage and Hay preservation Demo	Times	16	-----	-----	BRT & BTWL
Support to community Pasteur ( Pokhara)	Ha	500			

### 2.2.3 Strengthening Farmer's Training and Extension Services

NLSIP training and extension services is focusing at: (a) farmer institutional development, (b) enhancing farmers technical and business capacities, such as Dairy Product Diversification Training- the course which is already approved by CTEVT. (c) linking farmers to input and market information including encouraging farmers to participate in livestock insurance schemes, and (d) facilitating implementation of activities of public concern such as, one health policy and food safety compliance in the project area. In addition, the staff working with the municipal livestock extension system, the private paravets and the community animal health workers are the main grassroots extension agents to facilitate NLSIP activity implementation. The municipal staff is also responsible for livestock disease surveillance, vaccinations and reporting, and facilitating FFS and FBS implementation including PPRS, feed livestock sector database to LMIS, and monitoring and reporting project results.

The private para-vets along with the municipal staff have a key role in providing treatment, vaccination and artificial insemination services. The Village Animal Health Workers (VAHWs) are providing veterinary treatment and vaccination services particularly in the remote areas. The laboratory staff provide support in disease diagnosis. Similarly, the project social mobilizers, under the guidance of the Veterinary Hospital and Livestock Service Expert Centre (VH&LSEC) and in coordination with the municipal extension staff, are facilitating community level planning, group development, facilitating FFS and FBS implementation, and results monitoring and reporting.

There is also a need of updating/developing course curricula and developing a number of manuals for the extension agents covering technologies in feeding, breeding, animal health

and farm management, and for laboratory technicians on laboratory protocols/SOPs and disease diagnosis. At the veterinarian level, there is a need of developing knowledge and skills in dairy and meat inspection. Therefore, the project will develop the capacity of the frontline extension workers through updating/developing training curricula and manuals, and organizing training. Farmer Field/Business Schools (FFS/FBS) are considered the most effective approaches of extension, particularly in relatively remote locations and communities where private sector services have not evolved and/or is not effective. Municipal and private para-vets are considered the most appropriate facilitators for FBS.

**Status of Implementation:** The project is organising capacity development programs in two ways, one for staff and technicians and other for farmers and POs. For staff and technicians, until the reporting period of F/Y 2019/20, the project has carried out 47 different slots to train 1,247 staff in 4,289 client days, of which only 10 % are the female. Out of 47 slots 7 slots of FFS MTOT/ToT training were organised to advance the project targeted FFS activities at the field level. They were 3 MTOT in FFS dairy for officers' level and 4 were in FFS goat 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 157 participants. Likewise, the project has carried out number of capacity building training to staff, they are given in table 2.6 below. The list of the participants for MTOT/TOT are provided in annexes 2.7 to 2.13 and insurance training in annex 2.14.

**Table 2.6: Capacity building activities for staff**

S.N.	Activities	Events	Duration in days	Client days	Participants		
					Male	Female	Total
1	PPRS Data Management Training (6 days)	1	6	84	12	2	14
2	PCR Training (13 days)	1	13	117	7	2	9
3	FFS MTOT/ToT (13 days)	7	13	2,041	141	16	157
4	Training to JT/JTAs on Insurance Agent	1	2	74	33	4	37
5	Training in Sample Collection and Dispatch (2 day)	16	2	968	424	60	484
6	Orientation on Vaccination to VAHWs & Paravets	8	1	314	282	32	314
7	Fresh Training on AI	2	13	299	21	2	23
8	Refresher Training on AI	2	6	126	21	0	21
9	Workshop on One Health	6	1	172	161	11	172
10	Planning Workshop at DLSU	1	2	94	47	0	47
11	Computer training	1	3 month	0	4	0	4
12	Motor Driving training	2	1 Month	0	2	0	2
<b>Total</b>		<b>47</b>		<b>4,289</b>	<b>1155</b>	<b>129</b>	<b>1284</b>
<b>Percent of Women Participation (%)</b>					<b>90 %</b>	<b>10 %</b>	

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. During the reporting period 23 slots of different training have been organised in 1,404 client days. Al together 1,004 farmers or POs representatives were benefitted from all these type of capacity building program. The type of training organised is presented below in table 2.7.

**Table 2.7: Type of capacity building activities organised for farmers**

S. N.	Activities	Unit	Events	Duration in days	Client days	Participants		
						Male	Female	Total
1	Food Safety and Food Hygiene, Butwal and Itahari	Times	2	1	217	173	44	217
2	Animal Health, Zoonotic Disease and Clean Milk Production (6 days) for coops	Times	1	6	120	17	3	20
3	Train POs in GAHP/GVP	Times	11	1	392	322	70	392
4	Workshop to Raise Awareness on Land Lease for Forage Development	Times	2	1	51	45	6	51
5	Interaction with Stakeholders	Times	1	1	34	32	2	34
6	Interaction to promote PA Model	Times	4	1	230	215	15	230
7	One week long Commercial Goat Rearing Training	Times	1	6	246	27	14	41
8	One week long Commercial Dairy Cattle Rearing Training	Times	1	6	114	12	7	19
<b>Total</b>			<b>23</b>		<b>1404</b>	<b>843</b>	<b>161</b>	<b>1004</b>
<b>Percent of Women Participation (%)</b>					<b>84 %</b>	<b>16 %</b>		

## 2.3 Component C: Promoting Inclusive Value Chains for Selected Livestock Value Chain

This component is facilitating the creation of active platform for productive partnership between the various active value chain actors including finance and insurance institutions and providing matching grant to eligible small and medium holder producers to finance productive livestock investment business plan. The activities included are as follows

### 2.3.1 Development of Productive Partnership (PP)

The project has created stakeholder dialogue platforms at three levels – central, state and district. These platforms will involve multi stakeholders comprised of government officials, producers, traders, industries and professional associations. The Secretary of MoALD (Livestock) will chair the central level platform; Regional Director for Livestock & Fisheries Development at state level; and the Local Coordination Officer/ District Coordination Committee at district level. Main responsibility of these platforms is to create conducive environment for investment on the livestock sector by addressing key issues, sharing information and setting investment priorities and coordinating actions. The platforms will focus on pricing norms and regulations that will feed into the policy and regulatory reform agenda supported under component A. The platforms will play a key role in developing productive partnerships between producers and buyers/traders/processors. They will also facilitate and guide different activities undertaken under component A.1 (policies and



regulatory framework) and be instrumental to implement awareness raising activities on key priority interventions such as food safety and hygiene, and climate smart technologies including waste management and energy efficient technologies for adoption at farm, collection and processing levels. The project will encourage direct and sustainable partnership between the producers and the buyers particularly under Component C by incorporating a provision of submission of formal agreement between the producers and buyers in a standard agreement format with buyback arrangement.

**Status of Implementation:** The Project has prepared the SoP for the operation of Stakeholder Dialogue Platform and made it approved by the MoALD on Jan 22, 2019. The SoP has the provision of three layer Committees of which the Central level is headed by Secretary, MoALD; the State level by Regional Director for Livestock and Fisheries Development and the District level by District Coordination Officer based at the District Coordination Committee. The SoP has clearly defined the ToR for each Committee. The project has aimed to implement each and every level of activity discussing through these respective committees. The stakeholder Dialogue Platform is fully operational and this platform ultimately will facilitate and strengthen the productive alliance in future. During the reporting period The DLSUs have organized 58 different Stakeholder Dialogue Platform Meeting, 13 at cluster level and 45 at district level. All together 1,468 representing various sectors participated in the meeting where women participation is found to be only 110, i.e about 7.5 % %. The low participation of female participants is mainly due to the organization sending more of male participants in the meeting. However the project is putting its efforts to increase the number of female participants in the future meeting. The total number of participation is provided in table 2.8 below.

**Table 2.8: Participation in the SDP meeting in F.Y. 2019/20**

Level of SDP Meeting	Unit	Total Participated		Total	% age of the Women
		Men	Women		
State Level	13	351	26	377	7.5 %
District Level	45	1,007	84	1,091	
<b>Total</b>	<b>58</b>	<b>1,358</b>	<b>110</b>	<b>1,468</b>	

### 2.3.2 Financing Livestock Value Chain

This component will follow a two pronged approach.

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

The project is providing matching grant to 500 small and medium sized agro-enterprises who will benefit from production and post-production value chain support. For this purpose, the business plans that are developed will be financed through a combination of an IDA-financing (50 percent), a contribution from the Producer's Organizations (minimum 20 percent in cash), and small to medium-scale credit provided by participating BFIs (30 percent or more). The project will provide small scale grants (not exceeding US\$35,000) and medium scale grants (between US\$35,000 and US\$100,000). Of total grant, at least 40% will be allocated for small-scale grant and not more than 60% for medium-scale grant.

NLSIP grant will be available to competitive eligible applicants, who will go through PCN and full proposal screening steps including field verifications as required. Secondly, since NLSIP will follow a milestone based financing, grant instalment will be released only upon field appraisal/verification of performance against agreed

milestones. For example, the first instalment grant transfer to the bank account of the GR will be made subject to at least 50% GR spending to meeting agreed milestones from its equity and/ or goods purchased on credit. Thirdly, NLSIP will not provide any grant to proposals falling under negative list from the perspective of environment and social safeguards. It would be mandatory that the GRs fully complies with environmental code of practices (ECOP) and bear all costs of implementing environment and social safeguard measures recommended by NLSIP during the implementation of sub-project if they were either missed out or did not include such provisions/activities earlier during the grant agreement. Fourthly, grants will reach to all 28 project districts. NLSIP will prepare a separate Grant Operating Manual to facilitate grant management. Fifth, the grantee should not have possession of grant from government or other donor funded projects for a similar nature of work for at least for 2 years.

PMU/DLSUs will organize training for the successful candidates (Whose PCNs are approved) covering topics such as business plan preparation, framework for infrastructure design, products flow design (industries), environmental and social safeguards, food quality compliance and writing full proposal. NLSIP will hire Business Service Providers (BSP) for this purpose. The procurement process of BSP is in the last stage.

PMU/DLSUs will not release any part of the grant proceeds to any GR without properly assessing the documents and recommendations by the participating bank and TASP. TASP and BFIs will be required to submit reports and recommendations based on field appraisal and checking of bills, invoices and vouchers including sub-project's outputs. Grant will be released in the bank account of the GR opened in the participating bank in three instalments as given in table below. Bank instalment payment by the GR/borrower may continue even after the end of project, because the instalment payment will depend on the cash flow of the business proposed.

**Table 2.9: Disbursement modality**

Stage	Investment of total commitment		Work completed	Grant amount release*	
	Equity	Bank loan			
Investment milestones	for 1 <sup>st</sup>	50 %	50%	1st milestones	50% of expenditure as per 1st milestones completed
Investment milestones	for 2nd	50 %	Remaining 50%	2nd milestones	50% of expenditure as per 2nd milestones completed
Investment milestones	for final			Final milestones	Remaining portion of the grant of the contract agreement after final milestones completed

**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 now 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 will also encourage establishment of municipal slaughterhouses particularly in the Terai, as they may solve many of the problems associated with animal transportation, environment and cost. NLSIP will develop SOPs for livestock market, collection centers, slaughter house and stray cattle collection center. The project has undertaken feasibility study for the establishment of livestock market in the country. Based on the recommendation of the feasibility study report further arrangement will be made for the construction of livestock market, collection center etc.

**Status of Implementation:** 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. It is expected that there will be around 500 such SPs selected and implemented. The project has developed different guidelines with respect to Sub-project Concept Note (PCN) selection, Field verification criteria and Full Sub-project Proposals (FPPs) selection. The project has also developed Sub project Operating Manual incorporating all the required elements to be able to administer the grant smoothly and transparently. With no objection from WB on Feb 17, 2020 and upon approval from project steering committee on March 22, 2020, the PCN Guideline and Field Verification Procedures is approved and made public.

The project has 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. After the call for a proposal, there is a great enthusiasm among the farmers making lot of enquires to the project.

In the reporting period the project has signed the agreement with the contractor for the construction of two markets at Ratnanagar Municipality of Chitwan and Gulariya Municipality of Berdiya. For other two markets at Golbazar Municipality of Sirha District and Rangheli Municipality of Morang District is on the process of design and cost estimate. The detail is provided in the annex 2.15

## **2.4 Component D: Project Management and Knowledge Generation**

The key activities to be under taken under this component are;

- Establishment and operations of an M&E unit
- Recruitment of an Environmental and Social Expert who will be an integral member of the PMU
- Establishment of a mechanism to ensure the coordination, monitoring, and implementation of the safeguard instruments
- Arrangement of finance trainings, workshops and seminars, study tours, and exposures visit
- Conduct the relevant studies identified during the project implementation;
- Establishment and operations of a platform to capture stakeholders complaints
- Initiate an effective communication mechanism and preparation of project web site
- Extension of the public awareness program (Advertisement) and outreach services

- Conduct a project impact evaluation
- Review reporting patterns

**Status of Implementation:** Under this component the project has completed/initiated the following

- I.** Preparation and approval of Grievance Redress Mechanism (GRM) for the project both in Nepali and English language. There are three layers of Committees to handle the grievances against the project and its activities. The lowest level is the District Grievance Handling Committee (DGHC), which is established in each project district and is headed by Chief, Veterinary Hospital and Livestock Service Expert Center; similarly at the cluster level is the Cluster Level Grievance Handling Committee (CLGHC) established in each of the four cluster and is headed by State Director from the respective Livestock and Fisheries Development State Directorate and in the apex there is a Central Grievance Handling Committee (CGHC) headed by Joint Secretary, Livestock and Fishery Development, Ministry of Agriculture and Livestock Development. All these Committees are established and operational. The project is channelizing all its related grievances through these committees and redress them within the dead line prescribed in the SoP i.e 15 days for DGHC and 30 days for CLGHC and CGHC. Meeting are held regularly at the cluster and district level to receive the complaints and respond them. There were 56 meetings held in the reporting period and received 15 formal complaints in cluster level and PMU level. Table 2.10 below depicts the number of meetings held for GRM and annex 6.1 provides the detail nature grievances received.

**Table 2.10: Number of meetings held**

Level of GRM /Coordination Meeting	Unit	Total Participated		Total	%age of the Women
		Men	Women		
Cluster Level (GRM)	13	48	307	355	86 %
District Level (GRM)	43	452	71	523	13.57
State Level Coordination	10	216	13	229	5.7
<b>Total</b>	<b>66</b>	<b>716</b>	<b>391</b>	<b>1107</b>	<b>35 %</b>

- II.** Apex-Inclusive JV Engineering Consultancy Firm has been hired to undertake all project related civil work activities. The detail progress of the ongoing 25 civil works is provided in the annex 2.15
- III.** The Project has selected and 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 2<sup>nd</sup>, 2020 to provide technical Assistance services to the project out of six short listed firms. The other short listed firms were M/S Agrifood Consulting International, RIMC, TMS and BPRC JV, Silt Consultant Pvt. Ltd, Bright Future International Pvt. Ltd JV, SOFRECO and ERMC Pvt. Ltd. The detail progress carried out by the TA during the reporting period is provided in annex 2.16.
- IV.** The project has selected Full Bright Consultancy Pvt. Ltd for carrying out the Base Line Survey. The survey work is going on despite the lockdown and travel restriction.
- V.** The project has recruited Social Mobilizers following the guidelines approved by MoALD and the procedures laid out by the Public Service Commission. The recruited Social Mobilizers in different DLSUs are as follows:

**Table 2.11: Number of SMs recruited by the project**

DLSUs	Total Project Districts	Number of Municipalities	Total Number of SMs	Palika Coverage by each SM	Remarks
Biratnagar	7	77	26	3	@3 Palika for each SMs
Hetauda	7	94	23	4	@4 Palika for each SMs
Pokhara	7	49	25	1.96	@2 Palika for 24 SMs & 1 Palika for 1 SM
Additional SMs for Pilot program in Mustang & Manang	2	To be selected	4	2	@2 Palika for each SMs
SMs to support NLBO for PPRS program	3	NA	4	NA	One each in Siraha and Banke and two for NLBO
Butwal	7	69	24	3.0	@3 Palika for each Palika
<b>Total</b>	<b>28</b>	<b>289</b>	<b>106</b>		

- VI.** For the preparation of different project guidelines and undertaking different studies the consulting firm Nepal Environment Protection Center was awarded the contract. The firm has submitted the following reports, The submitted reports are as follows
- Guidelines for the selection of PCN, Criteria for carrying out Field Verification and selection of Full Sub-project Proposals.
  - NLSIP Sub project Operating Manual
  - Operation Modality of FFS and FBS
  - Assessment and Mapping of POs,
  - Feasibility Study of the Livestock Market,
  - Formulation of Animal Identification Strategy and preparation of Road Map
  - Impact Study of FMD and PPR
- VII.** The project is in the last stage of hiring of Business Service Provider to provide services to the selected Grant Applicants in the preparation of Business Plan and linking them to the BFIs
- VIII.** The project has hired Mr. Thakur Prasad Bhatta and is on board as Gender Specialist since Oct 24, 2019.
- IX.** The project has hired Dr. Shreeram P. Neopane and is 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.
- X.** Mr. Niraj Silwal is hired for the position of Bio-medical Engineer on March 06, 2020 and started performing his job since June 15, 2020. He is visiting National Animal Feed and Livestock Quality Management Laboratory, CVL and VSDRL for stock taking of the equipment's, checking calibration status and bringing them to the operational status as far as possible. The consultant is also assisting the project in developing specifications of some of the equipment's that are planned for the procurement.
- XI.** Production of Project Brochure for wider dissemination completed and disseminated to public through DLSUs to bring the awareness about the project activities.

- XII.** The PMU has prepared video documentary highlighting the overall project activities. Similarly, DLSUs Morang and Hetauda have also prepared the project related video documentary covering their respective scope.
- XIII.** To have the greater visibility of the project, the PMU participated in the Ratnanagar Dairy Expo at Chitwan, International Goat Conference at Chitwan and National Conference on goat organized by Goat Association.
- XIV.** DLSUs are also 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 2.17 and detail of project procured vehicle, equipment's and computers, printers and photocopiers are presented in annexes 2.18 to 2.20

## **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 10<sup>th</sup> 2018 and is maintained. The PSC is providing policy guidelines to support PMU and also 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. The PSC is planned to have at least 4 meetings in a year.

### **2.5.2 Project Management Unit**

PMU has been established within the MoALD on July 11<sup>th</sup> 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 Project Steering Committee on August 20<sup>th</sup> 2018. During the short course of implementation, the project noticed some deficiencies and inconsistency in the existing PIM, with the approval of Project Steering Committee it is revised to align with cost tab and PAD. With WB no objection in April 30, 2019 and sharing of report with MoALD Officers on May 05, 2019, the PIM received approval by the third Project Steering Committee Meeting held on June 26, 2019 with slight modifications.

### **2.5.4 Recruitment of Financial Management Specialist**

The Financial Management Specialist has been recruited on November 19<sup>th</sup> 2018 and since then the consultant is on board.

### **2.5.5 Recruitment of Procurement Specialist**

The Procurement Specialist has been recruited on November 23<sup>rd</sup> 2018 and since then the consultant is on board.

## **2.6 Physical Progress**

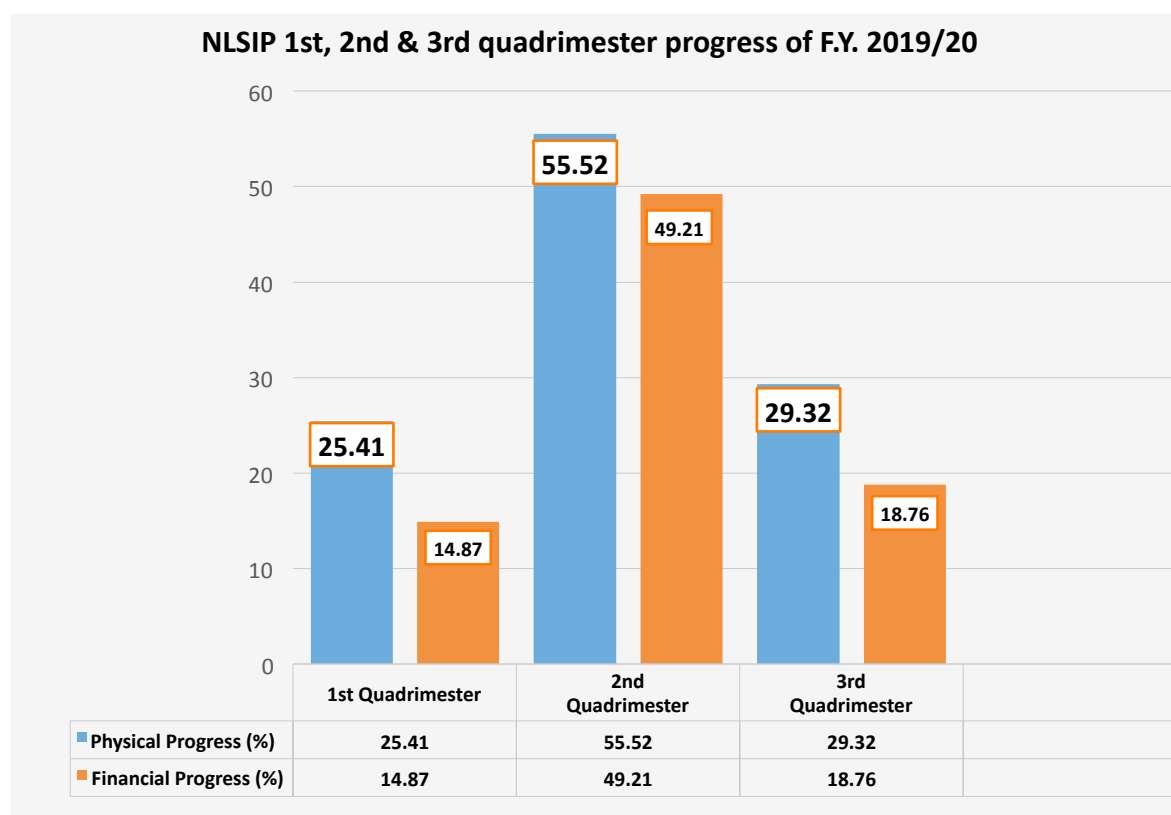
The overall physical progress during the 3<sup>rd</sup> quadrimester of F.Y. 2019/20 is documented as 29.32% as against the set targets for that period and financial progress is at 18.76%. The table 2.12 below presents the physical and financial progress for the 3<sup>rd</sup> quadrimester

whereas figure 2.1 below represent the performance of the project in terms of physical and financial progress for 1<sup>st</sup>, 2<sup>nd</sup> and 3<sup>rd</sup> quadrimester of F.Y. 2019/20 simultaneously.

**Table 2.12: Physical and financial progress of 3<sup>rd</sup> quadrimester**

Implementing Unit	Physical Weightage Progress (%)	Financial Progress (%)
PMU, Hariharbhawan	26.76	15.01
DLSU, Biratnagar	26.44	23.32
DLSU, Hetauda	48.19	34.78
DLSU, Pokhara	45.94	32.66
DLSU, Butwal	24.91	26.85
<b>Total</b>	<b>29.32</b>	<b>18.76</b>

**Figure 2.1: Physical and financial progress (Quadrimester 1<sup>st</sup>, 2<sup>nd</sup> and 3<sup>rd</sup>)**

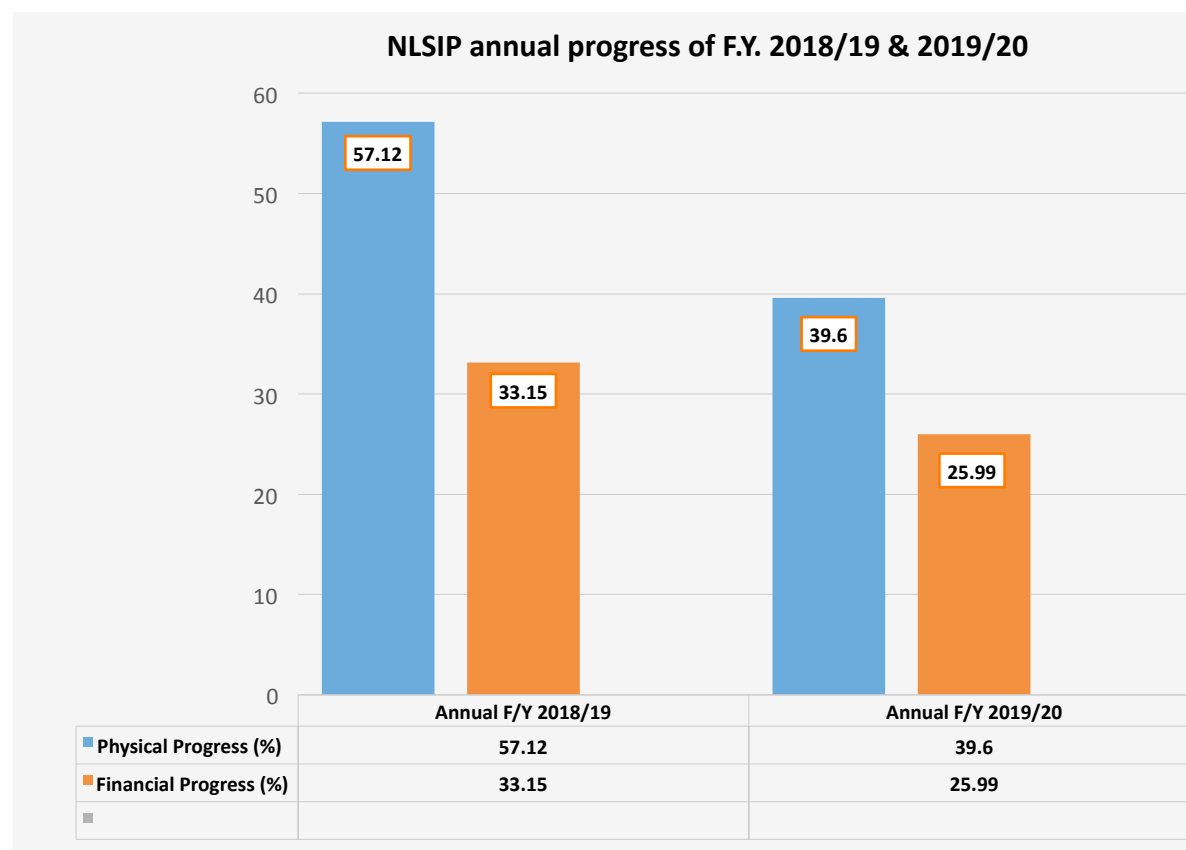


Similarly, the overall physical progress during reporting period of F/Y 2019/20 is documented as 39.60% as against the set targets for that period and financial progress is at 25.99%. The table 2.13 presents the physical and financial progress of F/Y 2019/20 and figure 2.2 below represents the performance of the project in terms of physical and financial progress for the F/Y 2019/19 and 2019/20.

**Table 2.13: Physical and financial progress of F.Y. 2019/20**

Implementing Unit	Physical Weightage Progress	Financial Progress
PMU, Hariharbhawan	40.34	23.71
DLSU, Biratnagar	35.76	26.08
DLSU, Hetauda	34.69	30.59
DLSU, Pokhara	46.25	30.97
DLSU, Butwal	34.11	34.11
Total	39.60	25.99

**Figure 2.2: Physical progress of F.Y. 2018/19 and 2019/20**



The performance of the project in F.Y. 2019/20 would have been much better had there not been the outbreak of COVID 19. The COVID-19 outbreak and lock down measures imposed in the country for almost 4 months resulted in the cancellation of major goods, halt in field activities and delay in the completion of various infrastructure works.

Figure 2.3 and table 2.14 below provide financial progress and physical progress of PMU and all DLSUs. These DLSUs were established only after the end of the 1<sup>st</sup> quadrimester of the last F/Y 2018/19. During the 2<sup>nd</sup> Quadrimester of this F/Y 2019/20 the progress was picking up but due to COVID impact the progress for 3<sup>rd</sup> quadrimester and annual for PMU and DLSUs are not promising.

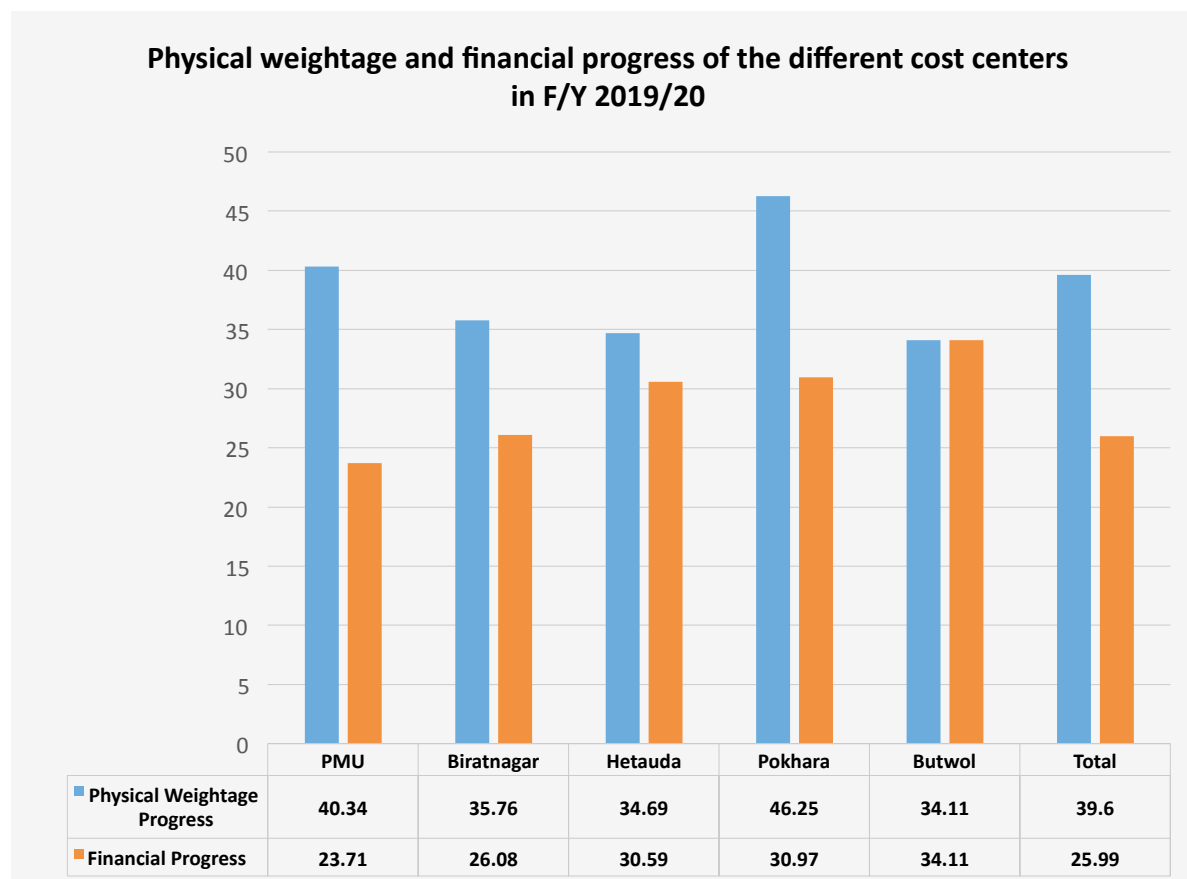
**Table 2.14: Financial progress of F.Y. 2019/20**

S. N.	Project Cost Centers	Approved budget in NRS. Million	Expenditure in NRs. Million	Financial Progress in %	Weightage Progress in %
1	PMU Kathmandu	1030.011	244.205	23.71	40.34
2	DLSU, Biratnagar	118.404	30.88	26.08	35.76



3	DLSU, Hetauda	120.865	36.98	30.59	34.69
4	DLSU, Pokhara	148.16	45.88	30.97	46.25
5	DLSU, Butwol	128.163	43.71	34.11	34.11
<b>Total</b>		<b>1545.603</b>	<b>401.655</b>	<b>25.99</b>	<b>39.60</b>

Figure 2.3: Financial and weightage progress of the different cost centers



## 2.7 Physical Progress of PMU

The physical progress of PMU in the current F.Y. 2019/20 is presented in table 2.15 below

Table 2.15: Physical progress of PMU (detail procurement not included)

S. N.	Activities	Unit	Total Target	Total Achieved	Remarks
1	LIMS Development & Server System Installation	Times	1	1	Partial
2	Various Construction Works	Number	16	10	10 Ongoing other 6 not initiated
3	Procurement of Vehicle	Number	1	1	PMU
4	Procurement of Motor Cycle	Number	56	56	Distribution list is attached
5	Procurement of Goods/Equipment's	Packages	12	4	Procured List is attached
6	Procurement of Silage Machine	Number	4	4	
7	Software Development to	Times	1	1	

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S. N.	Activities	Unit	Total Target	Total Achieved	Remarks
	support NVC				
8	Construction of Livestock Market	Number	4	2	Chitwan & Bardiya
9	Procurement of Video camera-2, Digital camera-3, LCD projector-3	Number	8	8	PMU
10	Procurement & Installation of AC at office	Number	8	8	PMU
11	Update the Project Web site	Times	1	1	PMU
12	Procurement of Furniture and Fixtures	Times	1	1	PMU
13	Formulation of Animal Health Policy and One Health Action Plan	Times	2	2	
14	International Training on LSIPT Tool Kit	Number	1	1	Dr. Laxman Dhakal
15	Hiring of Bio-medical Engineer	Number	1	1	
16	PPRS Training for officers	Times	1	1	List attached
17	Training to JT/JTAs on Insurance agent	Times	2	1	List attached
18	MToT/ToT to operate FFS	Times	5	5	List attached
19	Training on animal health	Times	3	1	
20	Procurement of reagents, kits and chemicals to VSDRL	Times	1	1	
21	Food safety awareness interaction	Times	1	1	
22	Vaccine delivery to different sites	Times	2	1	
23	Orientation on procurement, Environment & Social Safeguard to DLSUs staffs	Times	4	4	
24	Interaction with stakeholders	Times	4	4	
25	Procurement of FMD Vaccine	Times	1	1	
26	PSC, CTCC, GRM etc meetings	Times	10	10	
27	Printing various project documents	Times	12	12	
28	Hiring of BSP to support Grant Applicants to write their proposals	Times	1		process initiated
29	Base Line Study	Times	1	1	Firm hired
30	Hiring of Firm to carry out CENA Study	Times	1	1	
31	Production of project related documentary	Times	3	1	
32	Hiring of Gender Expert	Times	1	1	
33	Driving training to Staffs	Number	8	4	
34	Orientation to the project recruited SMs	Times	4	4	
35	Organization of Planning Workshops	Number	4	4	

S. N.	Activities	Unit	Total Target	Total Achieved	Remarks
36	Mission Management	Times	2	2	
37	Publication of Annual Progress Report	Times	1	1	
38	Support to Livestock Fairs, exhibition etc	Times	3	2	

Source: PMU progress report (F.Y. 2019/20)

## 2.8 Physical Progress of DLSUs

The DLSUs programs are categorised into 14 different broad categories. They are activities related to office management, training and workshops for staffs, training for farmers, formation and mobilization of POs, climate smart livestock practices, operation of FFS, mobilization of SMs, project's participation in fair and exhibition, visibility, SDP meetings, coordination, GRM meetings, partnership with local government and special program for Mustang and Manang. The achievements made in each of these categories is presented below in table 2.16.

**Table 2.16: Physical progress of DLSUs**

S. N.	Broad Heading	Activities	Unit	Progress of DLSUs				Total
				BRT	HTD	PKH	BTW	
1	Office Management	Procurement of Bicycle	Number	0	2	2	0	4
		DSLR Camera	Number	1	1	1	1	4
		Refrigerator	Number	2	2	2	1	7
		Projector	Number	1	2	2	2	7
		LCD Monitor	Number	0	1	1	1	3
		Lap Top Computer	Number	0	0	0	3	3
		Television	Number	2	0	0	2	4
		Intercom Phone	Number	1	1	0	1	3
		UPS	Number	0	5	0	0	5
		Vaccum Cleaner	Number	2	2	0	1	5
		Computer & Printer	Number	0	2	0	5	7
		Scanner	Number	0	0	0	1	1
		Printer	Number	0	0	0	3	3
		Air Conditioner fittings	Number	0	0	3	0	3
GPS	Number	0	0	2	0	2		
2	Trg & Workshop Staff	Workshop on One health	Times	0	1	0	5	6
		Planning Workshop at DLSU	Times	0	0	0	1	1
		Fresh AI Training	Times	0	1	0	1	2
		Refresher Training on AI	Times	1	1	0	0	2
		Orient Paravet/VAHW on vaccination	Times	5	0	0	3	8
		Sample collection Trg (one day)	Times	5	4	5	2	16
		Workshop on Land lease	Times	1	0	0	1	2
		Computer Training	Persons	0	0	0	4	4
		Motor Driving Training	Times	2	0	0	0	2
3	Training to	Commercial Goat Farming (6	Times	0	0	1	1	2

**Implementation Progress Report (Annual) Fiscal Year 2076/77 (2019/20)**  
**(IDA Credit: 6149-NP), Report 6**

S. N.	Broad Heading	Activities	Unit	Progress of DLSUs				Total
				BRT	HTD	PKH	BTW	
	Farmers	days)						
		Commercial Dairy Farming (6 days)	Times	0	0	1	0	1
		Trg to POs: GAHP, GVP& ESM	Times	3	3	0	5	11
4	Formation and Mobilization of POs	Formation of New F. Group	Number	5	67	58	57	187
		Support to new F. Group	Number	5	67	58	57	187
		Support to Old F. Group	Number	81	37	79	21	218
		Support to Old Cooperatives	Number	46	118	19	65	248
		New Coop Registration	Number	0	1	0	0	1
		Support to New Cooperatives	Number	0	1	3	0	4
5	Climate Smart Livestock Practices	Establishment of Forage/ Fodder Nursery	Number	1	0	4	3	8
		Providing Irrigation Support (only Butwal)	Times	0	0	0	3	3
		Distribution of Forage Seedlings	Times	0	3	3	3	9
		Support to contract Farming	ha/times	23	1	2	72	98
		Silage & Hay preservation Demo	Times	2	0	1	14	17
		Support to Community Pasteur	ha	0	0	500	0	500
6	FFS	Operation of FFS	Number	27	42	25	41	135
7	Mobilization of SMs	Recruitment of SMs	Number	26	23	33	24	106
8	Fair and Exhibition	Participation in the Fair and Exhibition	Times	0	1	0	5	6
9	Visibility	Preparation of Documentary	Times	1	1	0	0	2
10	SDP	SDP meeting at cluster level	Times	3	4	3	3	13
		SDP meeting at District level	Times	18	8	12	7	45
11	Coordination	State Level Tech. Coord. Meeting	Times	2	4	1	3	10
12	GRM	GRM Meeting Cluster					10	
		GRM Meeting District	Times	19	9	12	6	46
13	Partnership program with Local Government	Management of Stray Animals	Times	0	0	1	2	3
14	Mustang and Manang Program	Opening tracks and small bridges	Times	0	0	3	0	3
		Dipping Tanks in rotational shed/portable	Times	0	0	6	0	6
		Distribution of Net for Chyangra protection	Number	0	0	30	0	30
		Distribution of Scissors and Charkha	Number	0	0	75	0	75

S. Broad N. Heading	Activities	Unit	Progress of DLSUs				Total
			BRT	HTD	PKH	BTW	
	Distribution of Chyangra Bucks	Number	0	0	30	0	30
	Vaccine and Anthelmintic for chyangra	Times	0	0	3	0	3
	Distribution of portable shed	Number	0	0	15	0	15
	Distribution of Petrick Solar Set	Number	0	0	30	0	30

Source: DLSUs Morang, Hetauda, Pokhara and Butwal progress report (F.Y. 2019/20)

## 2.9 Special Program in Mustang and Manang under DLSU Pokhara

Given the special topography present in Mustang and Manang, the project activities are more focused towards chyangra production and Pasteur development. In the current F/Y 2019/20 attempts are made to open few Pasteur land for grazing of the mountain goats by building small tracks and bridges, supplying improved bucks to prevent inbreeding problems, supplying anthelmintic and vaccines and distributing charkha and scissors for de-hairing and pashmina thread production. The programs implemented are given in table 2.17.

**Table 2.17: Physical progress of Mustang and Manang**

S. N.	Type of Activities	Unit	Mustang				Manang			
			Achieved	M	F	Total	Achieved	M	F	Total
1	Opening tracks and small bridges	Times	0	0	0	0	3	13	7	20
2	Dipping tanks in rotational shed	No.	4	85	35	120	2	26	14	40
3	Distribution of portable shed	No.	11	208	84	292	4	24	16	40
4	Distribution of nets	No.	24	208	84	292	6	29	16	45
5	Distribution of scissors and charkha	No.	15	341	149	490	60	26	14	40
6	Distribution of bucks	No.	26	186	73	259	4	26	14	40
7	Distribution of petric solar set	No.	24	181	71	252	6	29	16	45
8	Vaccine & anthelmintic	Times	3	527	222	749	3	26	14	40
Total				1736	718	2454		199	111	310

Source: DLSU Pokhara progress report (F.Y. 2019/20)

## 2.10 Beneficiaries Participating in Various Project Activities

The table 2.18 below provides the data for number of new farmer group formed and supported by different project activities. It is seen from the table that all together 57 farmer group in dairy, 129 in goat and 1 in chyangra totaling 187 new farmer groups are formed and supported. The total beneficiaries attached to these 187 farmer groups are 4,917 members where 56% were the female. The female participation in the newly formed farmer groups are very well encouraging.

**Table 2.18: Number of new farmer groups formed and supported**

DLSUs	Selected Value Chain			Total	Beneficiaries		Total
	Dairy	Goat	Chyangra		Male	Female	
Morang	0	5	0	5	43	23	66
Hetauda	17	50	0	67	621	1,067	1,688
Pokhara	17	40	1	58	912	833	1,745
Butwal	23	34	0	57	573	845	1,418
Total	57	129	1	187	2149	2,768	4,917
% age	30%	70%		100%	44%	56%	100%

Source: DLSUs Progress report F/Y 2019/20

The project is also supporting old farmer groups that were formed and registered under the then District Livestock Service Offices (DLSOs). Their registration are renewed at the local government under the new federal system. As per the table 2.19 below 79 farmer groups for dairy, 99 for goat and 40 for *chyangra* are tied up with project activities. In both new and old farmer groups goat groups are more prominent which occupies more than 56% of the total 405 farmer groups.

**Table 2.19: Number of old farmer groups supported**

DLSUs	Selected Value Chain			Total	Beneficiaries		Total
	Dairy	Goat	Chyangra		Male	Female	
Morang	26	55	0	81	559	568	1,127
Hetauda	23	14	0	37	333	503	836
Pokhara	22	17	40	79	950	434	1,384
Butwal	8	13	0	21	425	245	670
Total	79	99	40	218	2267	1750	4,017
% age	36%	45%	19%	100%	56%	44%	100%

Source: DLSUs Progress report (F.Y. 2019/20)

In the cooperatives sector, dairy cooperatives are well organised and dominating (214). There are few cooperatives for goat, only 35 and none for *chyangra*. These all are old cooperatives. Formation and registration of new cooperatives takes time. Process are initiated but they are not registered yet. Table 2.20 below describes the total number of old cooperatives in which the project activities are tied up. DLSU Hetauda has the highest number of dairy cooperatives, almost 52 % of the total dairy cooperatives. Around 44% of the women are associated with these 249 cooperatives.

**Table 2.20: Number of old cooperatives supported**

DLSUs	Selected Value Chain			Total	Beneficiaries		Total
	Dairy	Goat	Chyangra		Male	Female	
Morang	39	7	0	46	395	315	710
Hetauda	111	8	0	119	1,7072	12,516	29,588
Pokhara	19	0	0	19	2,261	2,094	4,355
Butwal	45	20	0	65	612	1,037	1,649
Total	214	35	0	249	20,340	15,962	36,302
% age	86 %	14 %		100 %	56 %	44 %	100 %

Source: DLSUs Progress report (F.Y. 2019/20)

Until F/Y 2019/20, the project is working with 654 POs of which 405 (187 new and 218 old FGs) are farmer groups and 249 (1 new and 248 old) are cooperatives. Almost 62% are farmer groups and 38% are cooperatives. Similarly, the total beneficiaries in all these POs are 45,236 farmers of which 45.2% are female. The table 2.21 below describes detail composition of total 654 POs.

**Table 2.21: Total number of POs supported and mobilised**

Value Chain	New FGs	Old FGs	New Coop	Old Coop	Total POs	Male	Female	Total
Dairy	57	79	1	213	350	20,546	16,678	37,224
Goat	129	99	0	35	263	3,814	3,693	7,507
Chyangra	1	40	0	0	41	396	109	505
Total	187	218	1	248	654	24,756	20,480	45,236
% age	FG: 62%		Coop: 38%		100%	54.8%	45.2%	100%

Source: DLSUs Progress report (F.Y. 2019/20)

## 2.11 Operation of Farmer Field Schools

The project has trained 157 participants providing MTOT/TOT and developed them as FFS facilitators. These facilitators are operating FFS in their respective places. All together 135 FFS are under operation. Of all the FFSs, Goat FFSs are more popular covering about 78% of the total FFSs. Chyangra FFSs are not yet implemented. In all these FFSs around 3,186 farmers are attached where 59% are the female representation. These FFSs are running for one lactation period in dairy and kid-to-kid period in goats. So, they will be continued for next F/Y 2020/21 along with new FFSs. Table 2.22 below depicts the detail composition.

**Table 2.22: Total number of FFS operated**

DLSUs	Operation of FFSs			Total	Beneficiaries		
	Dairy	Goat	Chyangra		Male	Female	Total
Morang	2	25	0	27	259	408	667
Hetauda	12	30	0	42	421	531	952
Pokhara	8	17	0	25	258	249	507
Butwal	8	33	0	41	365	695	1,060
Total	30	105	0	135	1303	1883	3,186
% age	22.2%	77.8%	0%	100%	41%	59%	100%

Source: DLSUs Progress report F/Y 2019/20

## 2.12 Number of Beneficiaries Engaged in Climate Smart Practices

The project is implementing number of activities to improve the nutrition of the animals as well as to reduce the impact on climate change. They include, but not limited to; (1) establishment of nursery to grow more forage seedlings to be able to distribute to the farmers, (2) distribution of forage seed, (3) support to contract farming helping farmers to grow more quality seed to contribute to the national seed requirement for forage, (4) silage and hay demonstration and (5) support to community Pasteur. In all these activities around 12, 377 farmers are benefitted of which 35% are the female. The detail is provided in the table 2.23 below.

**Table 2.23: Number of beneficiaries engaged in climate smart practices**

S. N.	Climate Smart Practices	Unit	Total Achieved	Beneficiaries			DLSUs
				Male	Female	Total	
1	Establishment of Fodder/ Forage Nursery	No	8	19	5	24	Except HTD
2	Distribution of Forage Seedlings	Times	6	6,929	3,889	10,818	PKH & BTW
3	Support to Contract Farming	Ha	114.5	160	113	273	Except HTD
4	Silage and Hay Preservation Demo	Times	16	335	84	419	BRT & BTW
5	Irrigation Support	Times	3	40	9	49	BTW
6	Support to Community Pasteur	Ha	500	532	262	794	PKH
7	Total			8,015	4,362	12,377	
	% age			65 %	35 %	100 %	

Source: DLSUs Progress report F/Y 2019/20

## 2.13 Number of Beneficiaries Attending Different Project Activities

The table 2.24 below provides the number of beneficiaries benefitting from different project activities. Under training and workshops both for staffs and farmers 2,284 participants, in farmers field school 3,186 participants, and in Producers Organization 45,236 participants have been benefitting. Similarly in climate smart practices 12,377 and in Mustang and Mananag through special program about 2,764 farmers have been benefitting. The overall participation of the women remained at 42% which is much better than the last year number 33.3%. The project is still putting its efforts to increase the women participation in all project activities by at least 45%.

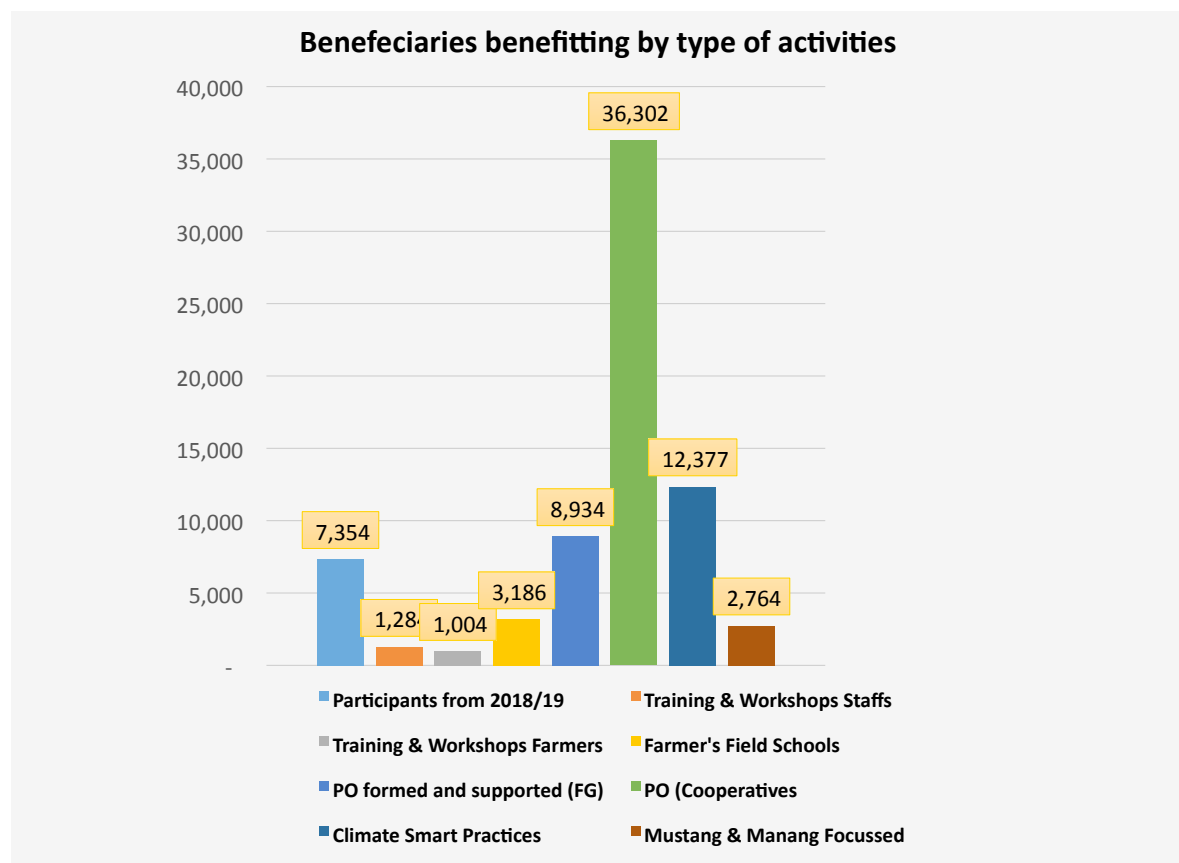
**Table 2.24: Number of beneficiaries engaged, by type and by gender in project activities**

S. N.	Type of Activities	Male	Female	Total
1	Training, Workshops and Interactions (staffs)	1,155	129	1,284
2	Training, Workshops and Interactions (Farmers)	843	161	1,004
3	Operation of Farmer's Field Schools (FFSs)	1,998	290	2,288
4	POs Formed and supported (FGs new and old )	4,416	4,518	8,934
5	POs engaged (cooperatives)	20,340	15,962	36,302
6	Engaged in Climate Smart Practices	8,015	4,362	12,377
7	Mustang and Manang Focussed Activities	1,935	829	2,764
8	Participants benefitting from last F/Y 2018/19	4,905	2,449	7,354
<b>Total Beneficiaries</b>		<b>43,607</b>	<b>28,700</b>	<b>72,307</b>
	% age	58%	42%	100%

Source: DLSUs Progress report F/Y 2019/20



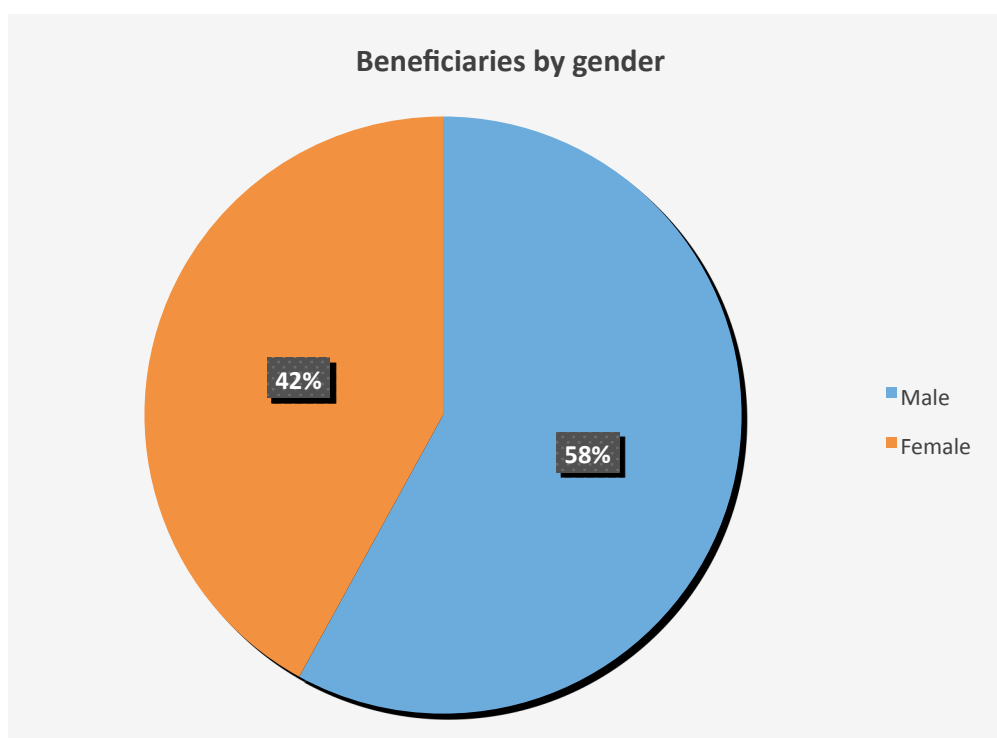
Figure 2.4: Beneficiaries by type of project activities



## 2.14 Number of Beneficiaries by Gender

The figure 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 10%, in farmers training 16% and in Mustang/Manang special program around 30%. Female participation in these categories need to be improved. Whereas, in farmer field school, the female participation is very promising at 59% and in POs formed and mobilised (Farmer groups and Cooperatives) around 45. 2%. But in climate smart practices it is as low as 35%.

Figure 2.5: Beneficiaries by gender



## 2.15 Number of Beneficiaries by Ethnicity

The project is also gathering the ethnic data in all project implemented activities. They are presented below in table 2.25. In all the project supported activities Dalit participation is found to be very low at 7%, Janajati at 25% and other 68%.

Table 2.25: Number of beneficiaries engaged, in project activities by their ethnicity

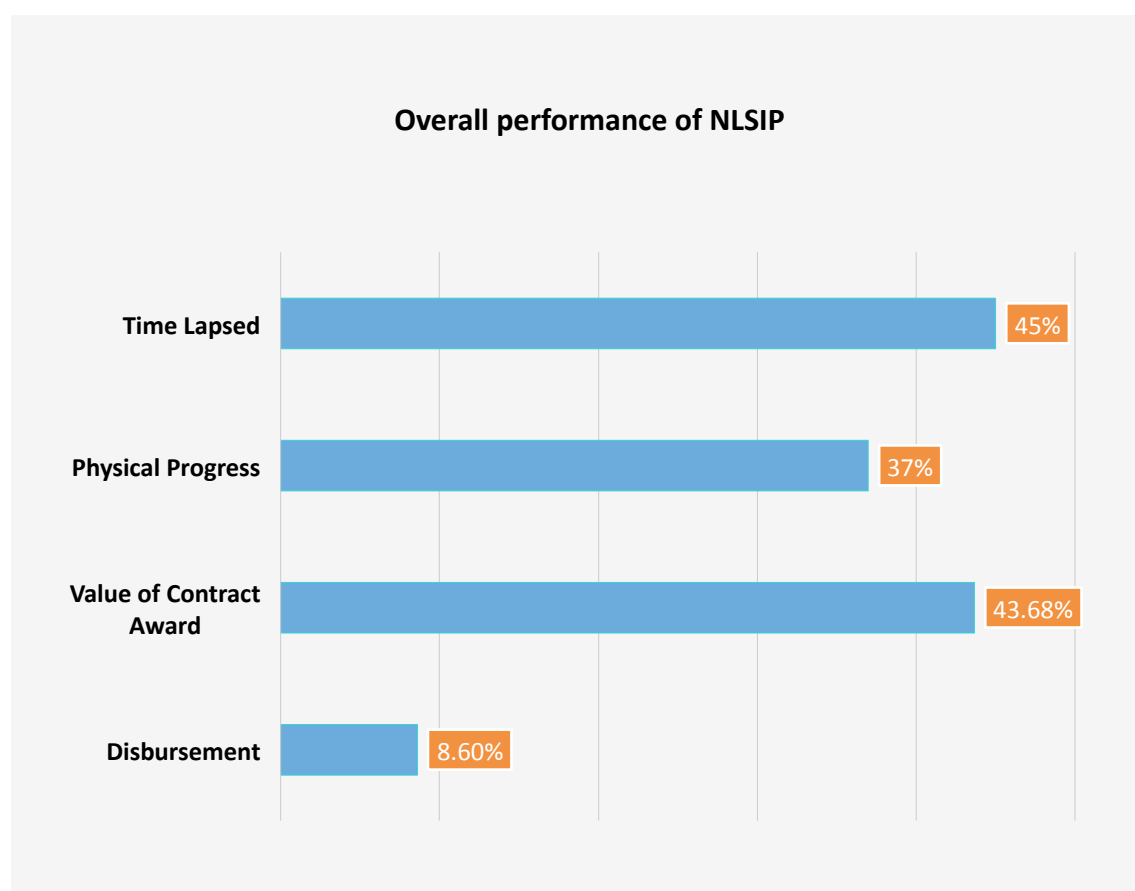
S.N.	Type of Activities	Dalit	Janajati	Others	Total
1	Training, Workshops and Interactions (staffs)	28	250	1006	1,284
2	Training, Workshops and Interactions (Farmers)	NA	NA	1004	1,004
3	Operation of Farmer's Field Schools (FFSs)	286	1,097	1,803	2,288
4	POs Formed and supported (FGs new and old )	807	2,989	5,138	8,934
5	POs engaged (cooperatives)	2742	7,889	25,671	36,302
6	Engaged in Climate Smart Practices	620	1,457	10,300	12,377
7	Mustang and Manang Focussed Activities	141	2543	80	2,764
8	Participants benefitting from last F/Y 2018/19	356	2,382	4,616	7,354
<b>Total Beneficiaries</b>		<b>4,980</b>	<b>18,607</b>	<b>49,618</b>	<b>72,307</b>
% age		7%	25%	68%	100%

## 2.16 Overall Performance of the Project

Overall performance of the NLSIP is measured around the four indicators as shown in figure 2.6 below. Time lapsed is measured based on the actual time spent (29.5 Months) as against the total

duration of the project (65 Months), and the physical progress is the total progress achieved so far at beneficiaries level in relation to the total beneficiaries set for the entire project (200,000). 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 July 2020. As per the figure 2.6 below the project has spent 45% of its total allocated time period, whereas the physical progress measured during that period is at 37%. Out of 200,000 beneficiaries to be served 73,205 have received training and other support so far (except beneficiaries for FMD and PPR vaccination) the project has made a good progress 43.7% towards the award of the contract. The planned contract for the project until the end of F/Y was fixed at 189 activities worth of 38.42 million USD out of which 96 activities worth of 18.6 million USD was canceled due to various reasons. Out of remaining 93 activities worth of 19.82 million 71 activities of 8.66 million USD worth contract either signed or completed. The physical progress is 76 % whereas the value of contract was only 43.68%.

**Figure 2.6: Overall performance of NLSIP**



## **2.17 Formulation of Next F/Y 2020/21 Annual Work Plan Budget**

The project has prepared F/Y 2020/21 (2077/78) Annual Work Plan Budget based on the activities foreseen on the PAD and PIM. This will be the year III of the project and also will be the year for mid-term review. The proposed budget for year three will be NRS 2733.7. Million, out of which NRS 1541.3 for recurrent expenditure and NRS 1192.4 million will be for capital expenditure budget. Out of NRS 2733.7 Million 348.2 million will be the GoN contribution rest 2385.5 Million will be IDA fund. In this year majority of the construction works and procurement of good will be completed and there will be number of grant supported sub-project operational. The distribution of the budget both capital and recurrent across PMU and DLSUs is presented in table 2.26 below and the detail work plan for DLSUs and PMU is presented in the annexes 2.21 and 2.22 respectively.

**Table 2.26: Approved budget for PMU and DLSUs**

S. N.	Cost Center	Capital Expenditure In Million NRs.	Recurrent Expenditure In Million NRs.	Total In Million NRs.
1	PMU, Harihar Bhawan	1025.79	352.062	1377.85
2	DLSU Morang	34.328	278.829	313.157
3	DLSU Hetauda	48.199	298.242	346.441
4	DLSU Pokhara	60.032	295.807	355.839
5	DLSU Butwal	24.055	316.36	340.415
	Total	1192.4	1541.3	2733.7

## 2.18 Organization of Project Steering Committee and Central Technical Committee Meeting

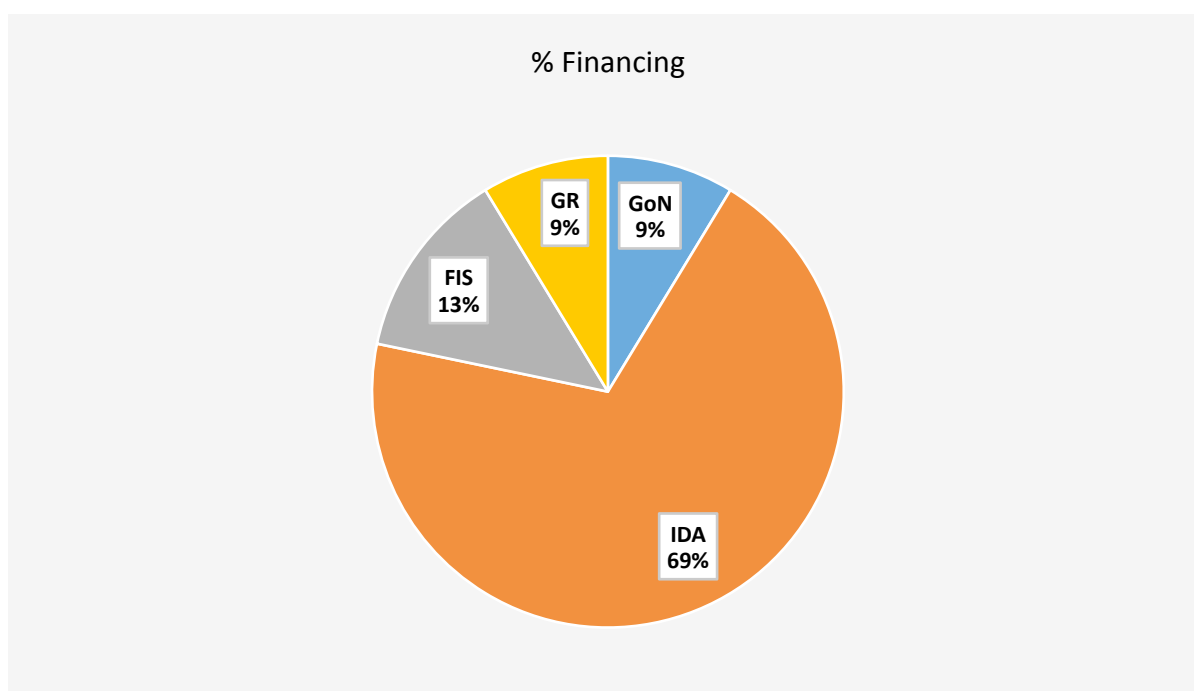
The project organized four Project Steering Committee Meeting chaired by the Secretary MoALD. The 2<sup>nd</sup> meeting approved the original PIM after incorporating the suggestions provided in the meeting and also approved the DLSUs as cost centers and staffing. The 3<sup>rd</sup> meeting approved the revised PIM with some update in the important section. The 4<sup>th</sup> meeting approved the PCN preparation and Field Verification Procedures. Similarly, the project organized Central Level Technical Coordination Meeting chaired by Director General, Department of Livestock Services as per the provision made in the revised PIM. CTCM met 25 times to validate the LIMS and ICT Strategy, Laboratory Quality Manual and Protocols and SoPs for VSDRL as part of Accreditation process, Road Map for FMD and PPR and different project Guidelines. The project also organized numerous internal meetings to finalize ToR, Cost Estimates, Specifications and evaluations of the different activities.

## CHAPTER 3: PROJECT COST AND FINANCING PLAN

### 3.1 Project Cost

The total cost of the project including that of the contribution of Beneficiaries, Financial Institutions and GoN is US\$ 115.00 Million of which 69.57% (US\$ 80 million) is IDA assistance [IDA Credit Number 6149-NP]. The beneficiary contribution is 8.70% (US\$ 10 million), contribution by the Financial Institution is 13.03% (US\$ 15 million) and another 8.70% (US\$ 10 million) is GoN contribution. The different tables below depict the NLSIP's component wise financing structure.

**Figure 3.1: Project's financial overview**



**Table 3.1: NLSIP's financing structure**

Sources	Amount (USD Million)	Percentage Financing
Borrower/Recipient Contribution (GoN)	10.00	8.70
International Development Association (IDA) (Credit)	80.00	69.57
Country's FIs	15.00	13.03
Contribution of Local Beneficiaries (farmers, POs, other value chain actors)	10.00	8.70
<b>Total</b>	<b>115.00</b>	<b>100.00</b>

**Table 3.2: Total cost and financing by project component**

Project Components	Costs and Financing		
	Total Project Cost (USD Million)	IDA Financing (USD Million)	% of IDA
A. Strengthening Critical Regulatory and Institutional Capacity	7.00	5.00	71.43
B. Promoting Sector Innovation and Modernizing Service Delivery	45.00	40.00	88.89

C. Promoting Inclusive Value Chains for Selected Livestock Commodities	54.50	30.00	55.05
D. Project Management and Knowledge Generation	8.00	4.50	56.25
PPA	0.50	0.50	100.00
<b>Total Cost</b>	<b>115.00</b>	<b>80.00</b>	<b>69.57</b>

**Table 3.3: Allocation of IDA credit**

Category	Credit Allocated in US\$	% of Category Financing
(1) Goods and works under Components A, B, C (other than C.2(a)), and D of the project	32,500,000.00	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	85
(3) Incremental operating costs under Components A, B, C (other than C.2 (a) and D of the project	3,000,000.00	72
(4) MGs under Subcomponent C.2(a) of the project	25,000,000.00	50% of amount disbursed
(5) Refund of PPA	500,000.00	Amount payable pursuant to Section 2.07 of the General Condition
<b>Total Amount</b>	<b>80,000,000.00</b>	

The table 3.4 below details the share of project expenditure by loan category that shall be borne by Government of Nepal, IDA, Matching Grant Recipient and Banking Financial Institutions .

**Table 3.4: Project cost by funding source (in detail)**

*In SDR Million*

No.	Category Descriptions	GoN		IDA		MG		BFIS		Total
		Amount	%	Amount	%	Amount	%	Amount	%	
1	Goods and Works	4.06	15.00	23.00	85.00	-	-	-	-	27.06
2	Non-consulting services, consultants' services, Training and Workshops	2.37	15.00	13.45	85.00	-	-	-	-	15.82
3	Incremental Operating Costs	0.84	28.00	2.15	72.00	-	-	-	-	2.99
4	Matching Grants	-	-	17.70	50.00	7.08	20.00	10.62	30.00	35.40
5	Preparation Advance Refund	-	-	0.40	100.00	-	-	-	-	0.40
<b>Grand Total</b>		<b>7.27</b>	<b>8.90</b>	<b>56.70</b>	<b>69.42</b>	<b>7.08</b>	<b>8.67</b>	<b>10.62</b>	<b>13.01</b>	<b>81.67</b>

*In USD Million*

No.	Category Descriptions	GoN		IDA		MG		BFIS		Total
		Amount	%	Amount	%	Amount	%	Amount	%	
1	Goods and Works	5.60	14.71	32.45	85.29	-	-	-	-	38.05
2	Non-consulting services, consultants' services,									

Training and Workshops	3.29	14.77	18.98	85.23	-	-	-	-	22.27
3 Incremental Operating Costs	1.18	28.00	3.03	72.00	-	-	-	-	4.21
4 Matching Grants	-	-	24.99	50.00	9.99	20.00	14.99	30.00	49.97
5 Preparation Advance Refund	-	-	0.50	100.00	-	-	-	-	0.50
<b>Grand Total</b>	<b>10.07</b>	<b>8.75</b>	<b>79.95</b>	<b>69.52</b>	<b>9.99</b>	<b>8.69</b>	<b>14.99</b>	<b>13.04</b>	<b>115.00</b>

Note: Conversion Rate = US\$ 80,000,000/SDR 56,700,000

### 3.2 Project's Financial Delivery as of FY 2019/20

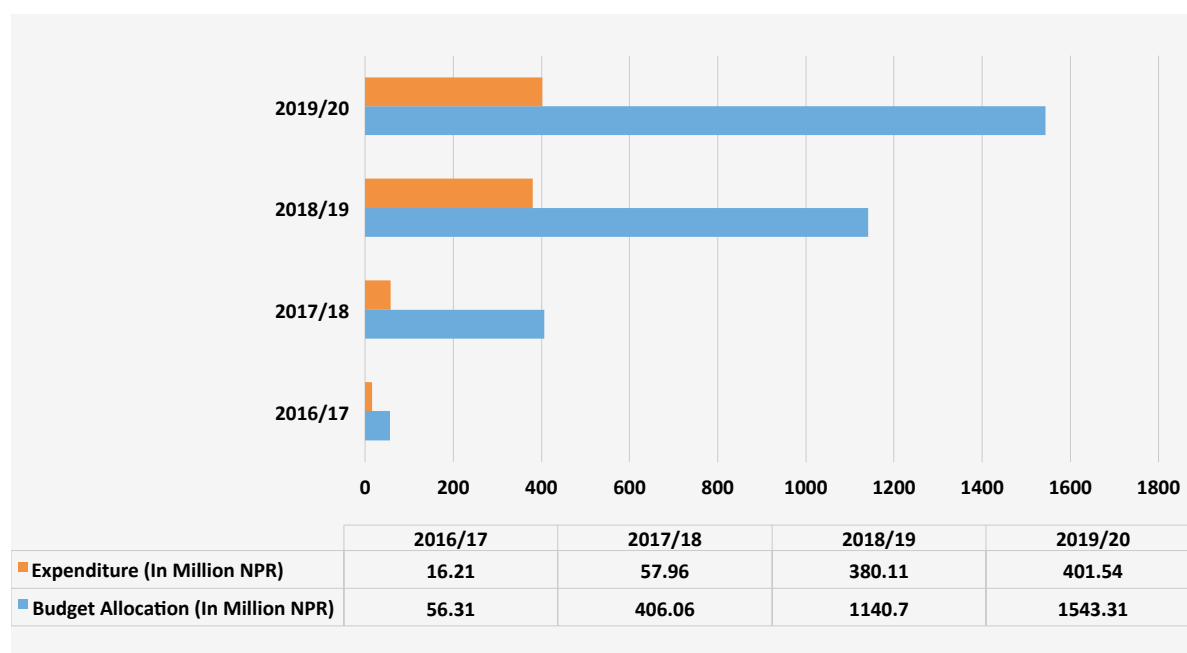
The following table shows the project's accumulated expenditures as of 3<sup>rd</sup> Quadrimester of FY 2019/20. By the end of 3<sup>rd</sup> Quadrimester of FY 2019/20, the total project expenditure has amounted to NPR 855.82 million with NPR 192.86 million from GoN source and NPR 662.96 million from IDA source. Altogether, the project has been able to spend only 26.02% of total budget allocation for the fiscal year. Like previous years, the volume of project expenditure has not significantly increased during the fiscal year 2019/20. Project activities were badly affected by ongoing Covid 19 pandemic due to continuous lockdown enforced for about three months by the Government of Nepal during the third quadrimester period. Hence, the project expenditures again remained low in this fiscal year also.

During 3<sup>rd</sup> Quadrimester 2019/20, the project has spent NPR 169.31 million that includes NPR 45.56 million as GoN source and NPR. 123.75 million as IDA source, which is merely 32.91% of the total budget allocation for this quadrimester. The project expenditure during this Quadrimester period has further gone down from the 2<sup>nd</sup> Quadrimester period because of the Covid-19 pandemic. All the project expenditures are related to payment of civil works contractors, consulting services, training and workshops and operating suppliers. Unfortunately, the main component of matching grant has not started yet. It seems quite unlikely that project expenditure will rise significantly until the matching grant component is initiated. Despite project's continuous effort to increase project expenditure, the ongoing spike in the Covid 19 cases would fear to affect the smooth project implementation adversely even in the initial months of next fiscal year as well. Covid 19 has almost stalled the speed of project spending that has been on the rise from 2<sup>nd</sup> Quadrimester 2019/20 and onward.

Table 3.5: Project's expenditures as of FY 2019/20

Fiscal Year	Budget Allocation by Source			Expenditure by Source			Exp %
	GoN	IDA	Total	GoN	IDA	Total	
2016/17	21.30	35.01	56.31	10.26	5.95	16.21	8.79
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	307.93	380.11	33.32
<b>Total Up to FY 2018/19</b>	<b>271.36</b>	<b>1,331.71</b>	<b>1,603.07</b>	<b>93.41</b>	<b>360.87</b>	<b>454.28</b>	<b>28.34</b>
<b>FY 2019/20</b>							
1 <sup>st</sup> Quadrimester	79.27	435.17	514.44	13.72	22.02	35.74	6.95
2 <sup>nd</sup> Quadrimester	79.27	435.17	514.44	38.34	158.15	196.49	38.19
3 <sup>rd</sup> Quadrimester	79.27	435.17	514.44	45.56	123.75	169.31	32.91
<b>Sub Total - FY 2019/20</b>	<b>237.81</b>	<b>1305.51</b>	<b>1543.32</b>	<b>97.62</b>	<b>303.92</b>	<b>401.54</b>	<b>26.02</b>
<b>Grand Total</b>	<b>509.17</b>	<b>2,637.22</b>	<b>3,146.39</b>	<b>191.03</b>	<b>664.79</b>	<b>855.82</b>	<b>27.20</b>

Figure 3.2: Budget allocation and project expenditure by fiscal year



The above table and chart shows that the project expenditures are significantly low as compared to allocated budget in all fiscal years. The initial project year of FY 2016/17 recorded only 28.79% expenditure (16.21 million rupees) as compared to total budget allocation (56.31 million rupees). FY 2017/18 further came down and recorded only 14.27% project expenditure (57.96 million rupees) against total budget allocation of NPR. 406.06 million. There has been about seven and half fold growth of project expenditure in last FY 2018/19 amounting to NPR 382.73 million. However, the total project expenditure incurred in FY 2018/19 is still very low when it is compared with total budget allocation of NPR 1140.7 million with only 33.64% project absorption rate realized. The current FY 2019.20 followed the similar pattern of previous years in terms of project spending. The low project disbursement recorded during this fiscal year 2019/20 with a meagre figure of NPR 401.54 million is also not encouraging, which is merely 26.02% project spending realized against the total budget allocation of NPR 1543.31 million. The ongoing pandemic of Covid 19 and continuous lock-down has largely affected smooth project implementation resulting in low project absorption rate in this fiscal year 2019/20 as well.

### 3.3 PMUs Financial Performance as of FY 2019/20

The following table 3.6 shows financial performance of all five PUs including Project Coordination Office Kathmandu in FY 2018/19.

Table 3.6: Financial performance as of FY 2019/20

*In NPR Million*

Fiscal Year	Budget Allocation by Source (2019/20)			Total 1 <sup>st</sup> & 2 <sup>nd</sup> Quadrimester			3rd Quadrimester			Total (FY 2019/20)			% Exp.
	GoN	IDA	Total	GoN	IDA	Total	GoN	IDA	Total	GoN	IDA	Total	
PMU	165.86	861.04	1026.90	27.84	116.25	144.09	28.70	71.41	100.01	56.54	187.66	244.20	23.78
DLSU, Biratnagar	16.52	101.89	118.40	5.08	11.79	16.87	3.69	10.31	14.00	8.77	22.10	30.88	26.08
DLSU, Hetauda	16.29	104.58	120.87	4.91	12.62	17.53	4.62	14.72	19.34	9.53	27.34	36.87	30.50
DLSU, Butwal	18.28	110.16	128.44	7.52	21.37	28.89	4.11	10.71	14.82	11.63	32.08	43.71	34.03
DLSU, Pokhara	20.86	127.83	148.69	6.71	18.13	24.84	4.45	16.60	21.05	11.16	34.73	45.89	30.86
<b>Total FY 2018/19</b>	<b>237.81</b>	<b>1305.50</b>	<b>1543.31</b>	<b>52.06</b>	<b>180.16</b>	<b>232.22</b>	<b>45.57</b>	<b>123.75</b>	<b>169.22</b>	<b>97.63</b>	<b>303.91</b>	<b>401.55</b>	<b>26.02</b>



The above table shows the gloomy picture of project spending during FY 2019/20. Although the project spending has increased from NPR 35.73 million in 1<sup>st</sup> Quadrimester to NPR 196.49 million in 2<sup>nd</sup> Quadrimester and little down to NPR 169.22 million in 3<sup>rd</sup> Quadrimester, but project spending during the Fiscal Year 2019/20 accounted for merely 26.02 percent of the total budget allocation. Project spending of PCO and DLSU Biratnagar is less than 30% and rest of other three DLSUs is around 30% each with DLSU Butwal achieving the highest percentage of 34.03 of the total budget allocation.

### 3.4 Project's Efforts in Enhancing Project Spending

The underlying reasons for low level of project spending is characterized mainly by sluggish project implementation and project establishment activities took place especially in FY 2016/17 and 2017/18. The protracted project preparation phase has resulted in the low project spending in the initial years of project implementation. FY 2018/19 recorded some growth in project spending as several project activities were carried out. The hiring of Project Technical Expert (Lead), Financial Management Specialist and Procurement Specialist, finalization of PIM, hiring of Engineering Consulting Firm, hiring of consulting firm for baseline survey and preparing livestock strategic master plan, hiring of consulting firm for preparation of grants operating manuals etc., were some notable accomplishment of the project. In addition, several other procurement activities were also taken place as per the IDA procurement guidelines and approved Procurement Plan.

Despite above accomplishments, the main reason behind the low project disbursement has been the protracted matching grants distribution procedures that could not be materialized yet. Recently the project has called for 1st call for matching grant to farmer group and cooperatives. The proposals are received in DLSU and the evaluation process of the proposals are going on in each DLSU. It is believed that the project activities will be aligned with the main project goals of matching grants distribution in next fiscal year 2020/21, which would obviously cause the project expenditure to rise.

Given the need to improve Project's disbursement rate, PMU has initiated a number of actions as indicated in table 3.7 below:

**Table 3.7: Project's responses to improve the disbursement rate**

S. N.	Problem/Issues	Project Response/Actions
1	Delayed submission of application and reports for grant payment	(1) The project has taken timely action in preparing and submitting the withdrawal application and reports for grant payment.
2	Delay in the procurement of consultancies and contractors.	(1) Procurement of consultancies and contractors is gradually on the rise (2) Hiring of Technical Team Leader, Financial Management Specialist, Procurement Specialist, supervision and monitoring Engineering Consulting Firm, consulting firm for baseline study etc. already completed. (3) Hiring of TA Consulting Firm is underway. (4) Hiring of consulting firm for SEN is underway. (5) PIM is complete. (6) Grants distribution modality is expected to be decided upon soon. (7) Procurement process of FMD vaccine has been completed and vaccines were already delivered to Project Office. (8) Procurement of vehicles completed and vehicles have already been distributed to Project Office. (9) Small procurements at DLSUs are taking place gradually. (10) Skill development orientation training are underway taking place both at PMU and DLSUs

S. N.	Problem/Issues	Project Response/Actions
		<p>level.</p> <p>(11) PFM orientation to PMU and DLSUs officials is taking place frequently to ensure correct presentation of project expenditures at all levels as per Financing Agreement.</p> <p>(12) PFM reporting templates are prepared and provided to DLSUs to maintain uniform, timely and correct financial reporting to PMU.</p> <p>(13) Un-Audited Project Account for FY 2018/19 have been submitted to World Bank and trimester-wise IUFRR having been prepared and submitted to World Bank timely.</p>

### 3.5 IDA Disbursement Status

IDA disbursement is basically based on the volume of project expenditure incurred during the project period. More is the project spending would be the IDA disbursement and vice versa. Given the low level of project spending until FY 2019/20, the IDA disbursement is not quite encouraging. The Project Appraisal Document (PAD) has estimated the expected disbursement pattern of IDA fund by Year as given below in table 3.8

**Table 3.8: Projected and actual IDA disbursement (in million USD)**

*In USD Million*

	Fiscal Year	2018	2019	2020	2021	2022	2023
<b>Projected IDA Disbursement</b>	Annual	5.00	10.00	20.00	25.00	18.00	2.00
	Cumulative	5.00	15.00	35.00	60.00	78.00	80.00
	In %	6.25	12.50	25.00	31.25	22.50	2.50
	Cumulative %	6.25	18.75	43.75	75.00	97.50	100.00
<b>Actual IDA Disbursement</b>	Annual	2.06	3.33	1.36			
	% Achieved	41.20	33.33	6.80			

The actual IDA disbursement in the Year 2018, 2019 and 2020 is far below the projected disbursement as stated in above table. Total disbursement in the Year 2018 was USD 2.06 million (41.20% of projected disbursement), which includes USD 2.0 million disbursed to Designated Account. Year 2019 recorded USD 3.33 million (33.33%) against the targeted disbursement of USD 10.0 million. It seems unlikely to achieve the target of USD 20.0 million set for the Year 2020. The total disbursement till July 15, 2020 is only USD 1.36 million (6.80%).

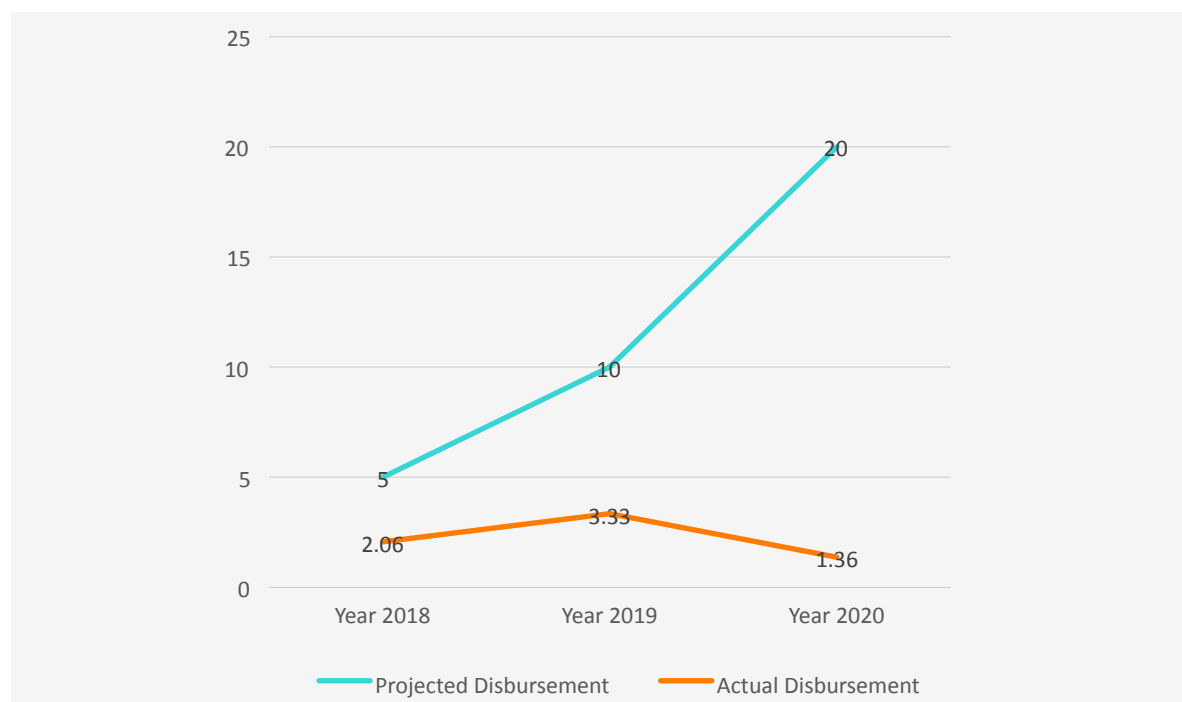
The Category-wise IDA disbursement as of FY 2019/20 is given in the table 3.9 hereunder.

**Table 3.9: Category-wise IDA disbursement as of FY 2019/20**

*In USD*

Year	Category 1	Category 2	Category 3	Category 4	Total
Year 2018	27,384.12	27,890.82	2,560.20	0.00	57,835.14
Year 2019	2,319,788.23	691,301.66	320,475.35	0.00	3,331,565.24
Year 2020	723,103.07	439,072.05	198,154.34	0.00	1,360,329.46
<b>Total</b>	<b>3,070,275.42</b>	<b>1,158,264.53</b>	<b>521,189.89</b>	<b>0.00</b>	<b>4,749,729.84</b>

Figure 3.3: Actual IDA disbursement against projected disbursement (in million USD)



### 3.6 Status of Designated Account

The table 3.10 presented below portrays the actual status of DA balance of the project.

Table 3.10: Status of DA utilization as of FY 2019/20

<i>In USD</i>					
FY	Receipt	Withdrawal (GoN Transfer)	Direct Payment	Refund to IDA	DA Balance
2016/17	100,000.00	57,835.14	0.00	0.00	42,164.86
2017/18	2,000,000.00	412,729.42	0.00	42,164.86	1,587,270.58
2018/19	1,731,541.38	1,318,811.96	53,140.16	0.00	1,946,859.84
2019/20	2,960,353.32	2,907,213.16	0.00	0.00	2,000,000.00

The Designated Account was established in US Dollar with Nepal Rastra Bank A/C No. 1204659 in the Year 2016/17. The PPA advance of US\$ 100,000.00 was firstly deposited in DA on 28 April 2017 by the World Bank. This was supplemented by the second instalment of Advance of US\$ 2 million in FY 2017/18. Out of the PPA advance, US\$ 57,835.14 was documented against the IDA expenditure incurred in Fiscal Year 2016/17 and the remaining amount of US\$ 42,164.86 was refunded back to World Bank on 18 August 2018. At the end of FY 2019/20, USD 2.0 million is left as balance in the Designated Account.

### 3.7 Planning & Budgeting

The adjusted total budget allocation for the project in current fiscal year 2019/20 is NPR 1543.31 million of which NPR 516.40 million has been authorized to four DLSUs and NPR 1026.91 million to PMU. For matching grant distribution, NPR 248 million has been allocated but it seems unlikely that even a petty amount of matching grant would be distributed to project beneficiaries during this Fiscal Year.

Detail discussions and interactions were carried out with DLSUs on the month of February 2020 for the preparation of next fiscal year's budget. NLSIP has already proposed the next Fiscal Year's budget based on the assessment of DLSU's budget proposal and project requirements for which budget entry has been completed through LMBIS. For the next Fiscal Year 2020/21, a total amount

of NPR 2733.70 million has been allocated with NPR 348.20 million from GoN source and NPR 2385.50 million from IDA source. .

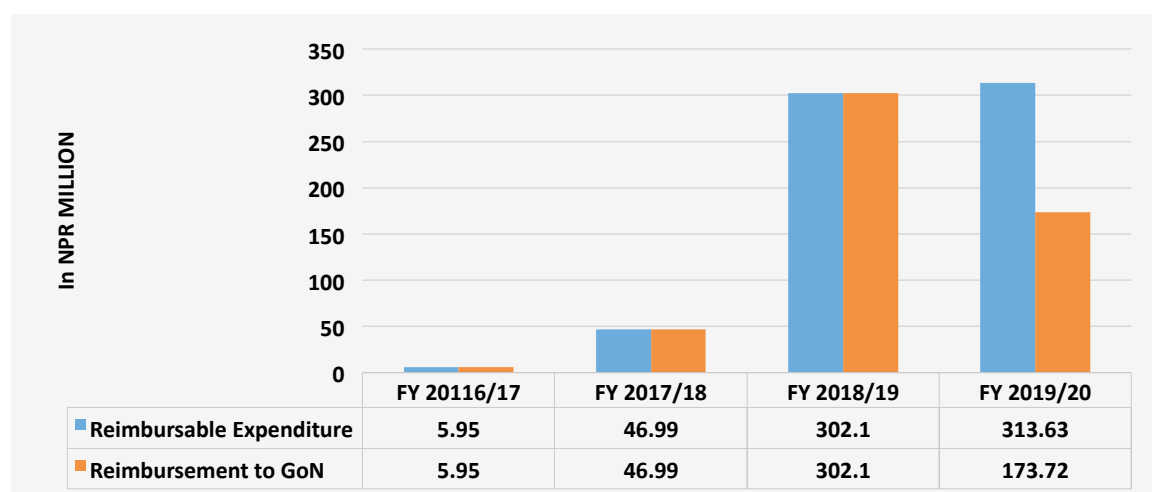
### 3.8 Reimbursement Status of NLSIP Reimbursable Expenditure

The Table 3.11 given hereunder shows presents the reimbursement status of NLSIP reimbursable expenditure. NLSIP has taken timely actions in making sure that reimbursement is timely made to Government of Nepal for the fund incurred in advance from IDA reimbursable source. All the previous years' (FY 2016/17, 2017/18 and 2018/19) reimbursable expenditures of NPR 355.042 million has already been reimbursed back to Government of Nepal. NLSIP has spent NPR 313.63 million under reimbursable expenditure category in current FY 2019/20, of which NPR 173.72 million has been reimbursed back to GoN and the remaining amount of NPR 139.92 million shall be reimbursed to GoN Treasury in next fiscal year 2020/21.

**Table 3.11: Status of reimbursement as of 2<sup>nd</sup> Quadrimester 2019/20**

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	5,953,548.94	-	-	5,953,548.94	5,953,548.94	-
2017/18	45,165,688.70	1,827,497.59	-	46,993,186.29	46,993,186.29	-
2018/19	304,066,293.88	-	(1,970,133.24)	302,096,160.64	302,096,160.64	-
2019/20	303,917,295.49	9,715,066.97	-	313,632,362.46	173,717,067.34	139,915,295.12

**Figure 3.4: Reimbursable expenditure and reimbursement to GoN**



### 3.9 Conduction of PFM Orientation Training

NLSIP has conducted PFM orientation training to DLSUs Chief, Planning Officers and Account Officers on the month of August 2019 and February 2020. During this training, detail discussions were carried out with DLSUs Officials about (i) how activity/program-wise accounts are maintained? (ii) what accounting formats they are required to maintain apart from the CGAS generated formats, (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 correctly 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.

### **3.10 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 with regard to the preparation of Internal Unaudited Financial Report (IUFR) and external audit reports. In addition, NLSIP has developed several customized PFM reporting formats to be maintained and prepared by DLSUs so that all required quality financial information are received in time to expedite disbursement and reimbursement procedure. The Treasury Single Account (TSA) has been in operation in Nepal for more than six years that has eased the accounting bookkeeping through online 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.

### **3.11 IUFR / Project Audit/ Reporting**

The project has made effective arrangements to prepare Implementation Progress Report along with Internal Unaudited Financial Reports (IUFR) within the deadline prescribed in PAD and Financing Agreement. NLSIP has already submitted 1<sup>st</sup> and 2<sup>nd</sup> Trimester IPR and IUFR in time. The 3<sup>rd</sup> Trimester IUFR – 2019/20 is enclosed in annexes from annex 3.1. to 3.8.

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 Unaudited and Audited Project account for FY 2019/20 have already been submitted to World Bank.

## CHAPTER 4: PROCUREMENT

This chapter presents brief descriptions on the major procurement and commitments made by the project over the fiscal year 2019-20 and updates on project's procurement as of the reporting period.

### 4.1 General

The 3rd Quadrimester is the main period for implementation of the activities approved in the procurement plan. Due to worldwide spread of COVID-19, Government of Nepal imposed nationwide lockdown from March 23, 2020 to June 14, 2020. However, lockdown with limited movement continued till the end of fiscal year. Most of the contracts were supposed to be completed during this Quadrimester. Almost all the contracts are delayed and the contractors have requested for the time extension..

In spite of the lockdown, project had a meeting with all the suppliers to complete the delivery. Most of the contractors agreed to deliver the goods on time, but in case of construction, extension of the agreed duration became unavoidable. The impact of COVID-19 is high on construction activities. As per the cleared procurement plan, agreement for major procurement activities have been completed. During last FY, agreement was signed for the various procurement of goods costing more than 89.08 million. Similarly, various construction projects were signed, costing more than 207.82 million and consultancy services costing more than 202.74 million. Altogether, agreement was signed for NPR 499.64 million. Contract management process is continued. Goods contracts are expected to be completed within 1<sup>st</sup> Quadrimester of 2020-21.

Some of the major procurements signed during this period are as follows:

- Procurement of Lab equipment
- Procurement of Biosafety Cabinet
- Procurement of silage machine
- Construction of Livestock Markets
- Construction of Model Meat Training Centre
- Procurement of FMD vaccines
- Procurement of vehicles
- Procurement of equipment for National Vaccine Production Lab etc.
- Hiring of consultant for performance pedigree recording system and data management and operation
- Hiring of Business Service Provider to support farmer's organization write their business proposal is in the last stage procurement

In summary, the progress of the procurement can be described as follows.

Activities	Planned Activities	Cancelled	Remaining after cancellation	Achieved	Pending for implementation	Progress after cancellation
Approved PP	189	96	93	71	22	76.34 %
Amount in M US\$	38.42	18.60	19.82	8.66	3.65	43.69 %

Detail status of the procurement is provided in annex 4.1.

## CHAPTER 5: IMPLEMENTATION ARRANGEMENT

Ministry of Agriculture and Livestock Development 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 NLSIP progress, provide oversight and policy guidance, and resolve any outstanding issues. As of now, the PSC has met 4 times and taken important decision on approving PIM and establishing DLSUs at four different locations.

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 11<sup>th</sup>, 2018. The PMU is headed by Project Director (GI Level) and supported by well qualified and experienced staff's total 11 on government deputation and other 11 on contract basis). In addition to the dedicated government staffs the PMU is also assisted by number of TA team from various discipline. The PMU carries out the following functions; (1) 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

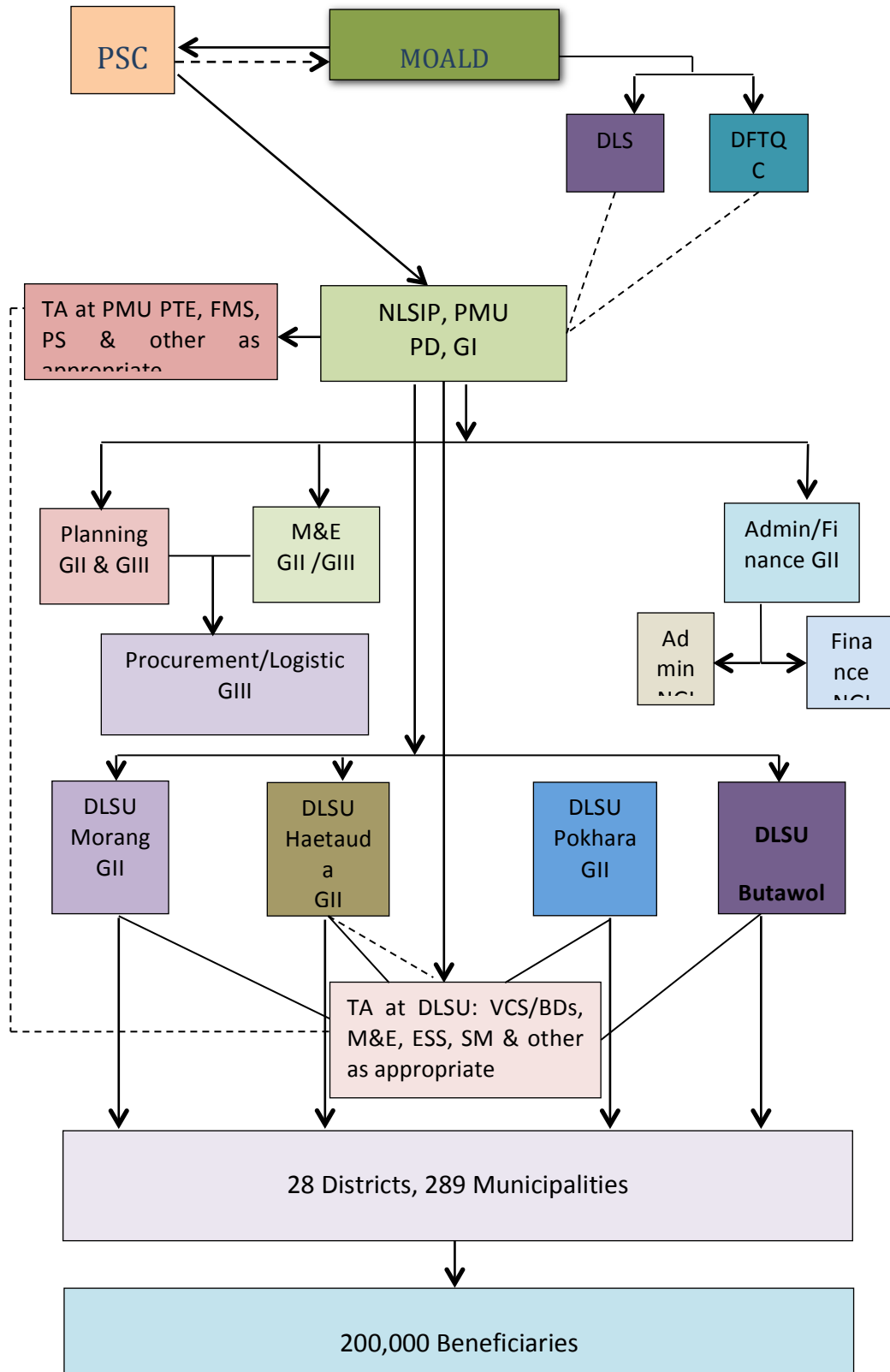
The PMU is supported by four other Decentralized Level Support Units (DLSUs) as cost centers established on May 03, 2018 one in each of the 5 provinces covering 289 municipalities in the selected clusters. Each DLSU is headed by Project Coordination Chief (GII Level) and supported by 8 other government staffs on deputation and 5 other on contract basis. 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
Province 1	Panchthar, Ilam, Jhapa, Dhankuta, Udayapur, Morang & Sunsari	77	Morang
Province 2	Saptari, Dhanusha & Siraha	53	Haetauda
Province 3	Kavrepalanchowk, Kathmandu, Makawanpur & Chitwan	41	
Province 4	Syangja, Kaski, Mustang, Manang, Tanahu, Myagdi & Nawalparasi (East)	49	Pokhara
Province 5	Rupandehi, Nawalparasi (W), Gulmi, Palpa, Arghakhanchi, Kapilbastu & Bardiya	69	Butwal
<b>Total</b>		<b>289</b>	

The governance structure and deployment of staffs at PMT and DLSUs level is given below

**Figure 5.1: Governance structure of NLSIP**





## Notes:

MOLD : Ministry of Livestock Development  
PSC : Projects Steering Committee  
PMU : Project Management Unit  
TA : Technical Assistance  
PTE : Project Technical Expert  
FMS : Financial Management specialist  
PS : Procurement Specialist  
PD : Project Director  
GI : Gazetted First Class  
GII : Gazetted Second Class  
GIII : Gazetted Third Class  
NGI : Non Gazetted First Class  
DLSU : Decentralized Support Unit  
VCS/BDS : Value chain Specialist/Burins Development specialist  
MES : Monitoring and Evaluation Specialist  
ESS : Environment and Social Safeguard Specialist  
SM : Social Mobilizer

**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 Full Filled and deployed
2	Senior M & E Officer	GIII	1	1	
3	Senior Planning Officer	GII	1	1	
4	Finance Officer	GIIII	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 (Lekhapal)	NGI	1	1	
<b>Sub Total</b>			<b>11</b>	<b>11</b>	

*b) On Contract*

S.N.	Designation	Class	Allocated	Full filed	Status
1	Computer Operator	NA	3	3	All Full Filled and deployed
2	Driver	NA	5	5	
3	Ka. Sa	NA	3	3	
Sub Total			11	11	
<b>All Total at PMU</b>			<b>22</b>	<b>22</b>	

**Table 5.3: Allocated human resources at DLSUs**

*a) On Government Deputation*

S.N.	Designation	Class	Morang	Haetauda	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

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5	Admin Assistant	NGI	1	1	1	1	4
6	Sub Total		<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>32</b>
<i>b) On Contract</i>							
1	Computer Operator	-	1	1	1	1	4
2	Driver	-	2	2	2	2	8
3	Ka. Sa.		2	2	2	2	8
<b>Sub Total</b>			<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>20</b>
<b>All Total for DLSUs</b>			<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>52</b>
<b>All Total for NLSIP on Government Deputation</b>							<b>43</b>
<b>All Total for NLSIP on Contract</b>							<b>31</b>
<b>All Total for NLSIP</b>							<b>74</b>

## CHAPTER 6: ENVIRONMENT AND SOCIAL SAFEGUARD MEASURES

As the project is in the 2<sup>nd</sup> year of implementation, there are few progress on the safe guard measures. However, the project is very concerned on the implementation of these issues as it triggers number of GoN and World Bank policies on safeguards measure. It will 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 will provide capacity building training to all Grant Applicants whose Project Concept Note are accepted and they will be trained in the compliance of safeguards and quality control measure.
- The project has put in place the Grievance Redress Mechanism in all tiers of project implementation. The guidelines for this is already approved by MoALD. During the reporting period, GRM Committee meeting at district level and cluster are held 43 and 13 times respectively. During the last F/Y 12 grievances were lodged and were responded successfully. All of them were related to procurement process. Grievances lodged in the reporting year is provided in annex 6.1.
- The project has hired the Technical Assistance Service provider that has the provision for Social Expert 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 is preparing and will put in place the MIS 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 Adoption 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 will 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 will be documented and presented in the Implementation Progress Report as the project activities rolls out over time.

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 42 %. The participation of women in different project activities as per GAP is presented in annex 6. 2. Dalit and Janajati representation in the project activities are documented as 7 % and 25 % respectively. The data are regularly collected analyzed and presented in each progress review meetings. The table 6 below shows the type of beneficiaries participated in different project activities.

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 check lists 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 require simply to abide by the contractor. These ESMPs are also reviewed by the WB safeguard team. Annex 6.3 provides detail list of ESMPs prepared. Similarly, monitoring templates are also prepared and the mitigation measures applied in each of the construction sites are reported. For livestock markets detail ESMPs are prepared and applied. The basis for the preparation of ESMPs are as follows.

- 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

**Table 6.1: Beneficiaries type participating for the project activities**

S. N.	Activities	Unit	Number of Participation (Dis-aggregated)							% of Women Participation
			Male	Female	Total	Dalit	Janjati	Others	Total	
1	Trg & Workshops (Staff)	No.	1,155	129	1,284	28	250	1006	1,284	
2	Trg & Workshops (Farmers)		843	161	1,004	NA	NA	1,004	1,004	16 %
3	Engagement in FFSs	No	1,303	1,883	3,186	286	1,097	1,803	3,186	59 %
4	POs formed & supported (FGs)	No	4,416	4,518	8,934	807	2,989	5,138	8,934	51 %

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S. N.	Activities	Unit	Number of Participation (Dis-aggregated)							% of Women Participation
			Male	Female	Total	Dalit	Janjati	Others	Total	
	new & old)									
5	POs engaged in Cooperatives	No	20,340	15,962	36,302	2,742	7,889	25,671	36,302	44 %
6	Engaged in Climate Smart Practices	No	8,015	4,362	12,377	620	1,457	10,300	12,377	35 %
7	Special Program in Mustang & Manang	No	1,935	829	2,764	141	2,543	80	2,764	30 %
8	Beneficiaries from F/Y 18/19	No	4,905	2,449	7,354	356	2,382	4,616	7,354	33.3 %
9	Total	No	42,912	30,293	73,205	4,980	18,607	49,618	73,205	42 %
	% age		58 %	42 %	100 %	7 %	25 %	68 %	100 %	

## CHAPTER 7: WORLD BANK MISSION AND ACTION PLAN

### 7.1 General

This section presents the progress status on action plans of the last 3rd Mission held on September 18-26, 2019, the technical consultation held between WB team and PMU on Jan 6-31, 2020 and the 4<sup>th</sup> virtual Mission held on July 1-16, 2020.

### 7.2 WB 3<sup>rd</sup> Implementation Support and Review Mission

The third mission was held on September 18-26, 2019. The main objective of the 3<sup>rd</sup> mission were to (a) assess the progress made since the 2<sup>nd</sup> IR in March 2019, (b) review the key activities for F/Y 2019/20, (c) assess the readiness to roll out the matching grant support for target value chains, and (d) assess the progress made in implementing the recommendations on safeguards and fiduciaries. The 3<sup>rd</sup> mission<sup>1</sup> was led by Purna Chhetri (Task Team Leader) as usual. A draft Aide Memoire (AM) and Technical Note were provided. The draft AM was discussed at the wrap-up meeting on September 26, 2019, which was chaired by Dr. Kishan Lal Bhatta, Joint Secretary, Ministry of Agriculture and Livestock Development (MoALD). The meeting was also attended by Faris Hadad-Zervos, Country Manager. The third implementation support review was preceded by a portfolio review meeting on September 10, 2019 which was attended by the Country Director Idah Z. Pswarayi-Riddihough, and the Country Manager, followed by a field trip to Mustang in which was attended by Idah Z. Pswarayi-Riddihough, Country Director and Faris H. Hadad-Zervos, Country Manager participated. The critical actions identified during the mission and brought to the notice of the project and MoALD higher Management were as follows;

1. Hiring of social and environmental safeguard specialists by October 31, 2019
2. Hiring of Technical Agency to support the project by November 30, 2019 and
3. Memorandum of Understanding signed between FAO and the project to initiate the preparation of the Master Plan for Livestock Development by December 31, 2019.

During the course of the mission some of the other key issues were also identified, they were discussed at length and mission suggested the following.

1. Have better reflection of the shift to federalism in the preparation of the LMP. The Project needs to implement the LMIS for which there is a need to prepare the Terms of Reference (TOR) and hire a qualified consultant as early as possible
2. Build capacity of the National Biological Production Laboratory that produces PPR vaccine and the diagnostic laboratories to be able to catch up with the PPR road map that plans to uplift Nepal's global status toward freeing the country from PPR by 2030.
3. On FMD vaccination, summarize lessons learned from first vaccination campaigns as guidance to further campaigns, with focus on collaboration with local governments, and proceeding with vaccine procurement and resources mobilization to complete the second round of FMD vaccination by January 2020.
4. Initiate the preparation of extension material and curriculum as per the Project Appraisal Document (PAD) for effective service delivery.
5. Prepare TORs and invite NABIC to prepare a detailed technical and financial proposal.
6. Recruit 115 livestock social mobilizers as a transitional arrangement to continue to maintain last mile services at the local level

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<sup>1</sup> Purna Chhetri (Task Team Leader); Pierre Gerber (Senior Livestock Specialist); Karishma Wasti (Agriculture Specialist); Annu Rajbhandari (Environment Specialist); Prakash Awasthi, Environment Specialist; Deepa Shrestha, Social Expert; Timila Shrestha (Financial Management Specialist); Chandra Kishore Mishra (Procurement Specialist); Ishwar Neupane (Social Consultant); Helen Leitch (Veterinarian, FAO CP); Mohammed Shamsuddin, FAO CP

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7. Add the National Livestock Breeding Office at Pokhara as a cost center to effectively support the rollout of a breeding strategy
8. Incorporate ESMP provisions in the contractual documents, where applicable, to strengthen safeguard compliance
9. Hire a gender expert, on intermittent basis for a year, by November 30, 2019

The mission also held discussion on component wise progress and status of action plan from the last Aide Memoir (March Mission). The detail implementation status of the action plan of 3rd mission is given below (Table 7.1).

**Table 7.1: The summary of implementation status of agreed action plan from the third mission (September).**

<b>S. N.</b>	<b>Action</b>	<b>Timeline</b>	<b>Responsibility</b>	<b>Status</b>
1	Seek services from FAO for preparation of the LMP.	December 2019	PMU	Outstanding
2	Expedite recruitment of consultancy for Capacity Enhancement Needs Assessment.	November 30, 2019	PMU	Agreement signed with consulting firm. The first draft will be available by July 31, 2020
3	Revise GOM and related guidelines/forms based on comments and suggestions from the review team.	October 30, 2019	PMU	Guideline approved on March 22, 2020
4	Discuss revised GOM/guidelines with interested BFIs and incorporate feedback into final version.	November 30, 2019	PMU	The guideline was finalized after consulting many stakeholders. Sufficient copies printed and distributed
5	Prepare TORs for the business service providers and solicit a detailed technical and financial proposal from NABIC.	December 30, 2019	PMU	A firm has been selected and an RFP is to be secured by July 20, 2020
6	Expedite recruitment of one social safeguards expert at the PMU, two E&S experts at DLSUs, and a gender specialist.	October 31, 2019	PMU	Gender specialist hired on Oct 24, 2019; two E & S expert hired under TA on Jan 02, 2020. Social safeguard expert for PMU has been recruited
7	Carry out screening and prepare site-specific ESMPs of planned projects and provide training to DLSU staff.	November 30, 2019	PMU	Site specific ESMPs checklist has been prepared and the orientation session organized as planned.
8	Submit revised Third Trimester Financial Monitoring Report for FY2018/19.	October 15, 2019	PMU	Submitted to WB on time
9	Maintain accounts based on LMBIS activities in CGAS by the PMU and all DLSUs and obtain access for the PMU to DLSUs' CGAS for monitoring.	November 30, 2019	PMU	CGAS maintained at all DLSUs and PMU
10	Initiate the food safety risk assessment process with the preparation of a TOR as the first step.	November 15, 2019	PMU	Constantly in touch with FAO to support
<b>Additional Information</b>				
11	Status of buyers assessment	Buyer Assessment on Dairy and Meat completed and submitted to WB for review		

S. N.	Action	Timeline	Responsibility	Status
12	Status of Butwal DSU maintaining accounts in CGAS	Completed		
13	Status on settlement of all internal audit and external audit observations	Partially completed. It is continuing		
14	Status on updated of Asset Register by incorporating specifications, location, coding etc.	All Government Offices are mandatorily required to have stock verification done every year		
15	Status update on insurance of high value equipment	There is no government policy to have insurance done for any valuable equipment's. However, for a project vehicles it is done.		
16	Recruitment of Social Mobilizers in NLSIP Working Municipalities (number by gender)	106 Social Mobilizers have been recruited. Out of which 91 are males and 15 are females.		
17	Orientation on ESMF /Safeguards planning/compliance (PMU and cluster level staff)	Orientation on ESMF, safeguards planning, compliance provided two times to PMU and DLSUs staffs; first on May 16, 2019 at Hetauda and 2nd time on 5-6 Feb 2020 at Kathmandu. Orientation at Kathmandu was also assisted by WB safeguard team.		
18	Functioning of GRM including GRCs at three levels (PMU, Cluster district) and number of grievances received/resolved by levels	GRC at all three levels are functional. They have met 56 times (in 28 districts). Oral enquiries through telephone are addressed then and there, Annex 6.1 provides the detail		
19	Appointment /engagement of gender focal point at PMU	Dr. Sabina Koirala has been appointed at PMU as focal point for the gender. She has been assisted by Gender Specialist hired on Oct 24, 2019 for the project and based at PMU.		
20	GESI (reporting of project beneficiaries disaggregated by gender and social groups and reported in the IPR)	GESI disaggregated data are collected from DLSUs. They are analyzed and presented in each IPR quarterly. At the same time Gender Action plan is prepared and reported in the IPR		
21	Preparation of safeguards guidelines and manuals	Under preparation		
22	Onboarding of E&S specialist for the cluster offices	They are to be deployed by the TA. For some reasons the proposed candidates were unable to join due to unavoidable reasons. Hence project requested for replacement on Feb 27, 2020.		
23	Share the sample screening checklist and ESMPs	15 Environment and Social Safeguard Measures as screening checklist is prepared and included in the Annex 2 of the PCN Preparation and FV Guideline which was shared with the WB for no objection Similarly, Other 13 site specific ESMPs are also prepared and shared with safeguard team of the WB.		
24	Safeguard training on ESMF to PMU, DLSU staff and FFS beneficiaries	Safeguard training on ESMF is provided two times to PMU and DLSU staffs. It is also included in the FFS curriculum to provide orientation to its beneficiaries.		

Portfolio Review Meeting of World Bank Financed Projects was held on Sept 10, 2019 at MoALD and Sept 13 at MoF to discuss on the key results, challenges and outstanding actions. The key actions agreed during the meeting and their status of implementation is summarized below (Table 7.2).

**Table 7.2: The summary of status of agreed action plan from the portfolio review meeting held on Sept 9-12**

S.N.	Agreed Action	Current Status
1	Initiate the preparation of Livestock Master Plan	Outstanding
2	Complete hiring of social	106 social mobilizers are recruited through a



	mobilizers	competitive examination of both written and oral, following the procedures of Public Service Commission and Guidelines provided by MoALD. They are now placed in cluster offices providing frontline extension services as follows Biratnagar: 26; Hetauda: 23 Pokhara: 33; Butwal: 24
3	Initiate the restructuring of the project to establish DLSU in Province 2	The project has received the request from Ministry of Land Management, Agriculture and Cooperative from Province 2 to establish DLSU in their province. Similarly NLBO and Animal Disease Investigation and Control Division under DLS should also be considered as cost center of the project. The request from project is forwarded to MoALD on June 16, 2020. Which will be finally submitted to the WB through appropriate channel.
4	Finalize the revised work plan to include activities like 12 digit tag and applicator, fertility materials, milk analyzer, and upgrading VSDRL	Work plan revised, they are now in the procurement process except upgrading VSDRL
5	Approval of Guideline for call for proposal and concept note preparation for rolling out MGS	Guideline prepared. Field tested at Pokhara and Kirtipur, Obtained NoL from WB. Approval from Project Steering Committee on March 22, 2020.

### 7.3 Technical Consultation and Review Mission

The Technical consultation was held between the PMU team and WB team on Jan 06-31, 2020. The objective of the technical consultation were to (1) assist the PMU team to develop M & E Strategy of the project, (2) assist in the establishment of LMIS and PMIS, (3) identify key activities to roll out livestock breeding activities, (4) finalize the PCN guideline to roll out MGS and (5) review the progress of the preparation of LMP and ToR for hiring the Business Service Providers. The Technical consultation<sup>2</sup> was led by Purna Chhetri (Task Team Leader) as usual. After extensive discussion at PMU and field visit, both the team came up with the following agreed action which is to be carried out and completed by PMU until the next ISR. The agreed action and their implementation status is depicted in the table 7.3 below.

**Table 7.3: The summary of status of agreed action plan from the technical consultation held on Jan 6-31, 2020**

Agreed actions	Status
<b>A. M &amp; E</b>	
1 Draft M&E strategy and progress and results monitoring templates and feedback on the draft M & E strategy and templates	Draft M & E Strategy and plan were submitted to external consultant on Feb 18 and revised draft on March 21. Received feedback from external consultant on June 16, 2020. The Project has finalized the strategy and templates and submitted to WB
2 Adjustment of project website for PIMS	Project website redesign completed. Adjustment of PIMS will be carried out after PIMS is completed and uploaded
3 Finalize M & E strategy and templates	PMU has finalized the strategy and templates and shared with WB.
4 Draft structure of the project website and PIMS	Completed
5 Rapid assessment of technical and institutional capacities for digital data collection and required financial needs for full digitization and update the M & E Strategy as per the outcome of action above	Rapid assessment completed on Feb 23-24 2020 at Hetauda and Pokhara and report submitted to PMU on March 03, 2020. The report suggests that it will be too early to go for full digitization.
<b>B. Breeding Services</b>	
1 Import 10 young pedigree Murraha	Program amendment was requested. But in the

<sup>2</sup> Purna Chhetri (Task Team Leader); Karishma Wasti (Agriculture Specialist); Mohammed Shamsuddin, FAO CP; Kunduz Masykanova (Economist FAO CP); Trevor Connolly Carbo (IT Specialist FAO CP)

<b>Agreed actions</b>	<b>Status</b>
buffalo bulls through direct contract with breeding farms to meet immediate needs	meantime certain budget line were put on hold by MoF due to COVID 19 outbreak and subsequent lockdown.
2 Procure buffalo semen from known pedigree recorded Murrah bulls progeny tested semen 2000 dose to breed 1000 outstanding bull mothers	NLBO Pokhara has procured Murrah buffalo semen. Hence avoided the duplication.
3 Procure 200 good pedigree, cattle (jersey and Holstein) embryos sourced directly from breeding farms. The contract should include training of Nepalese professionals and allow payment on positive	Procurement of the Embryo was not possible within this F/Y due to COVID. Budget line was put on hold by MoF. Hence cancelled in the PP
4 Develop a pedigree-based bull selection to improve dairy cattle genetics (PPRS)	PPRS action plan and SoP already developed. Hiring of the PPRS Expert to roll out the program completed and the consultant is on board from June 25, 2020.
5 Develop a proper bull selection for improving dairy buffaloes (PPRS) (PPRS will need a separate team, properly manned and funded)	Same as above
6 Substantial capacity building needed for the operation of AI field services (Semen distribution, AI Record keeping, professional monitoring of AI services quality addressing infertility problems	Sufficient AI training is planned at PMU and DLSUs for next F/Y 2020/21
7 A designated team for PPRS, appropriately manned, equipped with necessary tools and equipment	NLBO is to create the cost center of the project. The process is already initiated. Once the cost center is created, a designated team for PPRS will be appointed by DLS
8 A designated team for community based goat breeding	Establishment of community based goat center is planned for next year at different places. SOPs will be developed. Focal point from the community based organization will be identified, who will be monitored by NLBO and Breeding Expert
9 Build the capacity of professionals and technicians in VHLSEC on proper storage and handling of frozen semen, maintaining semen records on individual bulls and batches)	Training and capacity building program was on hold in the current F/Y due to COVID outbreak. Planned for next year in all DLSUs.
10 Train the farmers and technicians on animal feeding and husbandry.	Ration Balancing Apps (RBP) will be developed in next F/Y and sufficient training will be provided to all GRs.

### **C. LIMS and PIMS**

1 Finalize templates for PIMS	All templates are finalized from PMU side. Waiting approval from M & E External Consultant.
2 Create the core modules that will collect data to generate the reports (reverse engineer the report templates)	Work is under progress. Will be completed by end of July. ToR for hiring the developer is prepared and PP updated.
3 Decide on clear "data collection and management" processes within the Project (who, what, when, where)	For a routine data flow, SMS, M & E officials from DLSUs with assistance from TA will collect data. For annual survey additional Enumerators (paravets and VAHWs) will be hired on a part time basis
4 Draft a PIMS System Design Document	Prepared and completed.
5 Prepare ToR for external consultant	Initially, TOR for hiring external consulting firm was prepared. Later, as suggested by external consultants (Kunduz and Trevor) ToR for hiring developer prepared and shared

	Agreed actions	Status
6	Build and test the system, with specific attention given to testing the data collection tools to be used in the field	The system can be built and tested by the end of August 2020
7	Write clear guidelines (User's Manual), provide training and hardware	User Manual will be ready by end of July 2020

In addition, the PMU team held technical discussion with WB team on Feb 10, 2020, of which a minute is developed and is being followed. Similarly, 2nd Portfolio meeting was held to review the status of agreed action of the September meeting on March 13, 2020.

## 7.4 WB 4<sup>th</sup> Implementation Support and Review Mission

The 4<sup>th</sup> WB virtual Implementation Support and Review Mission<sup>3</sup> led by Purna Chhetri was carried out from July 1 to 16, 2020. The fourth Implementations Status and Results Report (ISR) which was scheduled for March 2020 had to be postponed to July due to the nationwide lockdown following COVID-19 outbreak. The main objectives of the ISR were to (a) assess the progress made since the last ISR in September 2019, (b) review the work plan for FY 20/21, (c) guide the project in repurposing activities to mitigate impacts of COVID-19, and (d) identify key issues and agree on action plans to address them. A draft Aide Memoire (AM) was discussed at the wrap-up meeting on July 13, 2020, chaired by Mr. Prakash Mathema, Secretary, Ministry of Agriculture and Livestock Development (MoALD) and in a briefing meeting with Shreekanta Nepal, Joint Secretary at the Ministry of Finance on July 16.

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

- I. Send a restructuring request to the Bank through the Ministry of Finance no later than September 15, 2020 in order to repurpose project activities to mitigate the impacts of COVID-19 in the livestock sector
- II. Inform the WB of the Government decision on the preparation of the Master Plan for livestock sector by September 30, 2020
- III. Place the third call for proposals for matching grant support by November 30, 2020.

The component wise discussion and the progress made are described in detail in the Aid Memoir. The AM also provided Technical Note for implementing (1) Online training and workshop, (2) one health action plan and (3) milk quality enhancement and farmer resilience

In the wrap up meeting held at MoALD the following action plans have been agreed (Table 7.4).

**Table 7.4: Summary of agreed action plan**

S. N.	Action	Timeline	Responsible
1	Share a model bid document for construction activity samples as per the typology of the subprojects	Aug 10, 2020	PMU
2	Submission of a list of construction activities planned for the next fiscal year	Aug 15, 2020	PMU
3	Complete development of PMIS	Aug 15, 2020	PMU
4	Develop PMIS and M&E training materials for cluster/district and municipality officers and complete M & E training in all clusters	Aug 15, 2020	PMU
5	Repurpose project activities and request the ministry to send request for restructuring to the World Bank.	Sept 30, 2020	PMU
6	Request the MOF for budget source adjustment	Sept 30, 2020	PMU

<sup>3</sup>The review team comprised Purna Chhetri (Task Team Leader), Karishma Wasti (Agriculture Specialist), Annu Rajbhandari (Environmental Specialist), Timila Shrestha (Senior Financial Management Specialist), Chandra Kishore Mishra (Procurement Specialist), Ishwar Neupane (Social Safeguard Consultant), Mohammed Shamsuddin (Livestock Officer, DPIB-FAO CP), Kunduz Masykanova, Economist, FAO), Trevor Carbo (ICT Specialist, FAO) and Radhika Singh (Team Assistant).

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<b>S. N.</b>	<b>Action</b>	<b>Timeline</b>	<b>Responsible</b>
1	Share a model bid document for construction activity samples as per the typology of the subprojects	Aug 10, 2020	PMU
2	Submission of a list of construction activities planned for the next fiscal year	Aug 15, 2020	PMU
3	Complete development of PMIS	Aug 15, 2020	PMU
4	Develop PMIS and M&E training materials for cluster/district and municipality officers and complete M & E training in all clusters	Aug 15, 2020	PMU
	between the Government and IDA for some of the line items (expense heads) of FY20/21 in line with the financing percentage of the Legal Agreement		
7	Review the implementation plan, put together the LIMS management team and project charter, and conduct the organization and implementation environment assessment in Gandaki Pradesh	Oct 31, 2020	PMU
8	Conduct three-monthly monitoring of the Project expenditures, virtually if field review not possible given the situation, and share report with the Bank with first such report	Oct 31, 2020	PMU
9	Place the third call for proposals from private entrepreneurs	Nov 30, 2020	PMU
10	To enhance farmers resilience, reduce mastitis, address antimicrobial resistance, and raise awareness with provision of clean milk kit distribution	Nov 30, 2020	PMU

## 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) Project's Construction Works

Until the reporting period the project is able to award the contracts towards 25 different civil works worth only NPR 362.44 million out of 36 works planned. The project is still to roll out Livestock Market at Siraha and Morang, and Service Centers in the remaining districts. This means that there is a huge task pending to complete. They all require acquisition of land, construction approval from the local government and IEE if applicable. All these procedures take time and they are beyond the control of the project. The project has already prioritized this activity, however it requires support and cooperation from all the concerned sectors to be able to complete within the project period. Similarly, there are 12 different construction works which are identified as problem project. Their physical progress ranges from 5% to 40%. They are 10 LSCs (Illam, Jhapa, Morang, Saptari, Siraha, Rupendehi, Tanahu, Kapilbastu, Berdiya and Argakhachi) and two Markets (Chitwan and Berdiya). They need close supervision and close monitoring. The Apex Engineering Firm should closely monitor the progress and report to PMU regularly

### (b) Approval of Strategies

The project with support from national and international consultants has developed, Animal Breeding, Animal Nutrition, Animal Identification, LIMS and ICT Platform strategies. They all need to be reviewed once by the competent authority of Department of Livestock Services and onward submission to MoALD for the approval. Until the reporting period Laboratory Quality Manual and Laboratory protocols and SoPs for VSDRL and IT Strategy for livestock sector have been approved by the DLS.

### (c) Approval of Policy and Act

Similarly, with support from Nepal Veterinary Council, the project has developed draft Animal Breeding Policy and Animal Infectious Disease Act. These are two important legislative arrangement for breeding strategy to implement and control of disease when there is an emergencies. They also need to be approved by the cabinet in case of policy; and act by the parliament. This would be a lengthy procedure; hence, it would require continued follow up from the respective unit of the Department.

### (d) Approval of the FMD Risk Based Strategy and PPR Road Map

The Department has constituted a task team to integrate FMD Risk Based Strategy developed by the Department and FMD road map developed by the project. These two documents have to be integrated and prepare one single document to be able to submit to the international community in the forthcoming 2020 meeting. This will allow Nepal to upgrade in stage 2 from step 1 in PCP pathway. Sooner the strategy is formed and submitted, better will be the chance to be upgraded in stage 2. This has to be expedited. PPR Road Maps have been prepared following Global Strategy for the Control and Eradication of PPR. This has to be implemented to step up from stage I to stage II by 2021 and later in stage III during the lifetime of the project finally aiming at the eradication by 2030.

### (e) Accelerating the Work of Engineering Consultancy Firm

The major disbursement of the project depend on how quickly the project can complete the design estimate and contract award for the different construction which the project has prioritized. This major activity is already delayed due to COVID 19 outbreak and subsequent lockdown. Hence the firm quickly advances its work deploying more of its employee and formalize the contract procedures. There are 25 different works currently ongoing, all these works should be continuously monitored for their quality and timely completion.

**(f) 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 grievances related with the project be channeled 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.

**(g) Base Line Study**

The project is undertaking base line study in order to establish base line data for the major indicators that are highlighted in the result framework (Annex 1). Absence of which not only hinder the evaluation studies that will be carried out during the course of project period but also to monitor the progress and to report them to the authorities. But this has been delayed due to COVID -19 impact in the country. Nevertheless the hired survey firm should be able to complete the study as quickly as possible without compromising the quality of the data.

**(h) M & E Strategy and Monitoring Plan**

The project has finalized M & E Strategy and Monitoring Plan. M & E Plan is the recipe book of M & E System that will describe all elements that are necessary to implement an effective M & E system. The plan will indicate (1) what indicators are measured (What, how, how often and from where?) (2) What indicators data are collected (Baselines, targets, causal assumption, responsibilities, tools) (3) How the data are analyzed or interpreted (how or how often reports on indicators will be developed and distributed; data flows and aggregation; quality assurance). It will also describe how to measure progress and results, otherwise without the effective plan the goal will be just a wish. With the finalization of M & Strategy and Plan the TA team along with IT specialist and DLSU staffs should be encouraged to fill the field data in the given template and upload them in the PMIS. The PMIS will help the project to track the real time progress of the project.

**(i) Business Service Provider**

The project has received more than 792 PCNs. They should be quickly evaluated and carried out the field verification by the respective committees. The BSP on the other hand should be ready with all teaching materials and tools to help the applicants prepare their business plan. At the same time the BSP also should establish a good link with the participating BFIs in order to quickly process the incoming proposal form the applicants.

**(j) Approval of the Guideline and rolling out of MGS to the Private Firms**

As the project is already in its half way through, it is now time to quickly approve the guideline and roll out the Matching Grant Scheme for the private firms. The estimated duration to complete the cycle of the sub-project right from publication of notice to the completion of subproject has clearly shown to take at least 2.55 years. Hence further delay would cause incomplete of the sub project awarded.

**(k) Additional Cost Center**

NLBO as additional cost center of the project has been approved by the Bank. NLBO with the assistance of animal breeding expert has to undertake PPRS program for cattle, buffaloes and goats as envisioned in the breeding strategy. Hence it should be quickly move forward.

**(l) Development of LIMS prototype**

The TA team should quickly finalize the implementation strategy of the LIMS and seek advises from the international consultant for its prototype development and testing in the Gandaki Province.

**(m) Technical Note from the Aid Memoir**

Technical notes have been provided in the AM. That includes, (1) use of online platform for training and workshops, (2) Implementation and popularization of one health action plan and (3) Enhancing milk quality and farmer resilience. They should be carried out by the project with priority.

The result framework of the project is provided in the Annex 1.

**Annex 1: Result Framework**

**ANNEX 1: RESULT FRAMEWORK AND MONITORING**

Project Development Objectives										
PDO Statement										
<i>The Project Development Objectives (PDO) are to increase productivity, enhance value addition, and improve climate resilience of smallholder farms and agro-enterprises in selected livestock value-chains in Nepal</i>										
Project Development Objective Indicators										
Indicator Name	Core	Unit of Measurement	Baseline		Targets					
					2018	2019	2020	2021	2022	2023
Indicator One: Productivity of targeted livestock commodities (milk, goat meat, Chyangra) among beneficiaries	<input type="checkbox"/>	Percentage increase of average milk production per cow/buffalo	Cow = 450 L per year Buffalo: 640 L per year <sup>4</sup>		0	5	15	25	40	40
		Percentage increase in off take rate expressed as carcass weight for goats	0%		0	10	20	30	40	40
		Percentage increase in Chyangra wool production	150-170 gm per year per goat <sup>5</sup>		0	10	30	50	80	80
Indicator Two: Increase sales of value added products in targeted value chains	<input type="checkbox"/>	Percentage increase of sales value (aggregated over all the targeted value chains) <sup>6</sup>	0		0	5	10	20	25	30
Indicators Three: Farmers adopting climate		Number (in thousands, cumulative)	Total	0	0	10	30 12.377	60	75	75

<sup>4</sup> Based on RRA carried out at the time of project preparation. Will be updated with the collection of baseline date in year 1 of the project implementation

<sup>5</sup> Average production of Chyangra wool is estimated at 150-170 gm per year. Will be updated when the baseline date is collected in year 1 of the project implementation

<sup>6</sup> 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.

Project Development Objectives										
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Project Development Objective Indicators										
Indicator Name	Core	Unit of Measurement	Baseline		Targets					
					2018	2019	2020	2021	2022	2023
smart agricultural technology (of which female)	<input type="checkbox"/>	(%)	Female	(0)	(0)	(20)	(30) 35 %	(45)	(45)	(45)
Indicators Four: Farmers reached with Agricultural assets or services (of which female) <sup>7</sup>	<input type="checkbox"/>	Number (in thousands, cumulative) (%)	Total	0	0	25 7.3	50 73.205	100	150	200
			Female	(0)	(0)	(20) 33.3	(30) 42 %	(45)	(45)	(45)

<sup>7</sup> This includes the farmers who would benefit from the vaccination campaign supported by the project.



<b>Intermediate Results Indicators</b>											
<b>Component A: Strengthening Critical Regulatory and Institutional Capacity</b>											
A.1	Livestock Master Plan updated and endorsed	<input type="checkbox"/>	Yes/No	No	----	----	---	yes	yes	yes	
A.2	Client days of training provided ( of which female)	<input type="checkbox"/>	Number (cumulative) (%)	Total	0	500	1,500 342	2,500 5,693	3,500	4,500	5,500
				Female	0	(35)	(35) 24	(35) 13 %	(35)	(35)	(35)
A.3	Livestock Management information System (LMIS) developed and operational	<input type="checkbox"/>	Yes/No	No	---	---	yes	yes	yes	yes	
<b>Component B: Promoting Sector Innovation and Modernizing Service Delivery</b>											
B.1	Number of Producer Organizations/Cooperatives newly established or formalized and offering an increased range of services to members	<input type="checkbox"/>	Number (cumulative)	0	0	500 184	1,500 654	2,500	3,000	3,000	
B.2	Incremental number of animals vaccinated against PPR and FMD through the project	<input type="checkbox"/>	FMD for cattle and buffalo (Number in thousands, cumulative)	0	1,500	2,500 1005	3,500 823	4,500	5,000	5,000	
			PPR for small ruminants (Number in thousands, cumulative)	0	5,000	6,500 7000	7,500 6,565	8,500	9,600	9,600	

B.3 Beneficiary satisfaction rate with relevance, timeliness and effectiveness of services provided by the project for the livestock sector ( of which female)	<input type="checkbox"/>	%	Total	---	---	---	35	---	---	75
			Female	---	---	---	35	---	---	75
<b>Component C: Promoting Inclusive Value Chains for Selected Livestock Commodities</b>										
C.1 Dialog platform between actors of the targeted value chain established and operational at national and Municipality levels	<input type="checkbox"/>	Number (National) Number(Municipalities)	0	Target	1	1	1	1	1	
			0	Achiev	1	1	25	25	25	
				Target	5	15				
				Achiev	10	58				
C.2 Number of business plans financed by the project on a matching grant basis	<input type="checkbox"/>	Number	0	0	50	125	250	400	500	
C.3 Share of project beneficiaries with a livestock risk insurance policy (of which female)	<input type="checkbox"/>	%	0	0	5	20	40	60	60	
		(%)	(0)	(0)	(20)	(30)	(45)	(45)	(45)	
<b>Component D: Project Management and Knowledge Generation</b>										
D.1 Grievances registered related to delivery of project benefits satisfactorily addressed	<input type="checkbox"/>	%	Total	0	50	55	60	65	70	75
					100		47 %			

**Indicator Description**

Project Development Objective Indicators					
Indicator Name	Description (Indicator Definition and so on		Frequency	Date Sources and Methodology	Responsibility for Date Collection
Indicator One: Productivity of targeted livestock commodities (milk, goat meat, Chyangra) among beneficiaries	Percentage increase of milk production per cow/buffalo	This indicator measures the productivity of dairy animals (cow and buffalo) at herd level, among project participants, It is computed as the total volume (liters) of milk produced in a year divided by the standing animal population (including males and females not in production) It reflects both productivity at animal and herd levels, for example, the share of animals that are in production.	Annual	Progress report, annual project report, Household Survey, and technical and economic monitoring	NLSIP PMU as well as LMIS function of MoLD
	Percentage increase in off take rate expressed as carcass weight for goats	This indicator measures the productivity increase of meat goats among project participants, It is computed as the total volume (kg) of carcass weight produced in a year, divided by the standing goat population (all cohorts). It reflects productivity at animal (daily weight gains) and herd levels (reproduction performance and improved health), as well as improvement in dressing performance.			
	Percentage increase in Chyangra wool production	This indicator measures the productivity of Changra goats. Grams of Chyangra wool produced per year/ baseline value x 100			
Indicator Two: Increased sales of value added products in targeted value chains		This indicator measures the relative increase in the value of sales in targeted value chains. For each targeted value chain, the increase in the value of sales is calculated as the ratio of the value of incremental sales of value added livestock products during the reporting year (the total value of sales by direct beneficiaries during the reporting year minus	Annual	Progress report, annual project report, Household Survey, and technical and economic	NLSIP PMU as well as LMIS function of MoLD

		the total value of sales in the baseline year) and the value of sales at baseline.		monitoring	
Indicator Three: Farmers adopting improved climate smart agricultural technology (of which female)	Total Female	This indicator measures the number of beneficiaries in target Municipalities who have adopted a CSA technology promoted by the project and described in the PIM. The baseline value for this indicator will be Zero.	Annual	Progress report, annual project report, Household Survey, and technical and economic monitoring	NLSIP PMU as well as LMIS function of MoLD
Indicator 4: Farmers Reached with agriculture assets or services (of which female)	Total Female	This indicator measures the number of beneficiaries in target Municipalities who were provided with agricultural assets or services by the project. The baseline value for this indicator will be Zero.			
<b>Intermediate Results Indicators</b>					
<b>Component A: Strengthening Critical Regulatory and Institutional Capacity</b>					
A.1 Livestock Master Plan updated and endorsed		This indicator ensures that the existing LMP that was prepared more than a decade ago has been updated and endorsed by the concerned authorities for effective implementation.	Once	Final updated and endorsed plan	NLSIP PMU in consultation with the concerned ministries and stakeholders
A.2 Client days of training provided (of which female)		This indicator measures the number of client days of training provided, that is, the number of clients who completed training multiplied by the duration of training in days (including the percentages of female beneficiaries who received the training).	Annual	Progress report and annual project report	NLSIP PMU and LMIS
A.3 Livestock Management Information System (LMIS) developed and operational		This indicator measures whether the LMIS has been developed and is in operation to support the collection and dissemination of livestock information from the project through ICT platform.	Third year and yearly afterward	Progress report and annual project report	NLSIP PMU and M&E team at NLSIP
<b>Component B: Promoting Sector innovation and Modernizing Services Delivery</b>					
B.1 Number of Producer	Number	Formalized POs are registered entities. This	Annual	Progress	NLSIP PUM and M&E

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Organizations/ Cooperatives newly established or formalized and offering an increase range of services to members		includes the community-based groups for the management of rangelands and pastures. New services may include technical training and extension, wholesale acquisition of inputs, microfinance, and so on.		report, annual project report, and Household Survey	team at NLSIP
B.2 Incremental number of animals vaccinated against PPR and FMD through the project	Number	Number of animals effectively vaccinated for the two diseases	Annual	Progress report, and annual project report	NLSIP PMU and M&E team at NLSIP
B.3 beneficiary satisfaction rate with relevance, timeliness and effectiveness of services provided by the project for the livestock sector ( of which female)	Percentage	Number of surveyed beneficiaries satisfied with services as a proportion of surveyed target beneficiaries. This includes services provided by Government, producers groups, cooperatives, and private practitioners.	Every 2 year	Household Survey	NLSIP PUM and M&E team at NLSIP
<b>Component C: Promoting Inclusive Value Chains for Selected Livestock Commodities</b>					
C.1 Dialog platform between actors of the targeted value chains established and operational at national and Municipality levels	Number	This indicator measures the total number of dialog platforms established at national and Municipality levels for consultation between the Government and key stakeholders (POs, buyers, traders, processors, and participating BFIs)	Annual	Progress report and annual project report	MOLD and NLSIP PUM
C.2 Number of business plans financed by the project on a matching grant basis	Number	This indicator measures the cumulative number of contracts signed and SPs completed under the MG scheme.	Annual	Progress report and annual project report	NLSIP PMU

C.3 Share of project beneficiaries with a livestock risk insurance policy (of which female)	Percentage	This indicator measures annually the percentage of total project beneficiaries who have taken up a livestock risk insurance policy (including the percentage of female beneficiaries)	Annual	Progress report and annual project report	NLSIP M&E and PMU
<b>Component D: Project Management and Knowledge Generation</b>					
D.1 Grievances registered related to delivery of project benefits satisfactorily addressed		This indicator measures the proportion of grievances received by the GRM set up by the project that are satisfactorily addressed within the standard time frame set up by the GRM system	Semi-annual	Progress report, annual project report, and frequent surveys using ICT (tablet, and so on)	NLSIP as well as M&E function of MOLD through LMIS

**Annex 2.1: Procurement of vaccine, cool box and vaccinator (2018/19 and 2019/20)**

S.N.	Total Procured/stock	2018/19	2019/20	Total
1	FMD Vaccine procured	1,941,152	9,93,400	2,934,552
2	Cool Box Procured	2,332	0	2,332
3	Vaccinator Procured	563	0	563

**Annex 2.2: Procurement of equipment's for VSDRL, provincial labs and quarantine check posts (F.Y. 2076/77:2019/20)**

S. N.	Name of Items	Unit	Total Procured	Location
1	Reagents, Kits and Chemical	Q.S	Q.S	VSDRL
2	Biosafety Cabinet	Number	5	Vet Labs; Biratnagar, Janakpur, Pokhara, Surkhet & Dhangadi
3	Pre-fab Cold Room (2-8 <sup>0</sup> C); Storage Volume 944.94 Cft	Number	7	Vet Labs; Biratnagar, Janakpur, Pokhara, Surkhet, VH & LSEC Banke, NADIL Chitwan & NBPL
4	Refrigerator (vaccine storage)	Set	12	To be distributed to major QCPs on demand by Quarantine Division of DLS
5	Common Refrigerator	Set	20	Same as above
6	Compound Microscope	Set	12	Same as above
7	Jet Sprayer with 20-25 Lt Plastic Tank	Set	12	Same as above
8	Autoclave	Set	12	Same as above
9	Automatic Centrifuge (15-20 ml test tubes)	Set	12	Same as above
10	Micro Pipette single channel (10-100µl)	Pcs	24	Same as above
11	Micro Pipette single channel (100-1000µl)	Pcs	24	Same as above
12	Forceps (6 inch)	Pcs	60	Same as above
13	Digital Infra-Red Thermometer	Pcs	24	Same as above
14	Electronic Balances	Set	12	Same as above
15	Water Bath	Set	12	Same as above
16	Lab Stool (Steel)	Pcs	36	Same as above
17	Scissors (6 Inch)	Pcs	36	Same as above

**Annex 2.3: Officers provided with PCR training**

Name	Position	Office
Dr. <i>Tulasi Ram</i> Gompo	Veterinary Officer	Central Veterinary Laboratory, Kathmandu
Dr. Shristi Shrestha	Veterinary Officer	National Vaccine Production Laboratory, Tripureshwar Kathmandu
Dr. Luna Gongal	Veterinary Officer	Central Veterinary Laboratory, Tripureshwar Kathmandu

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Mr. Krishna Kumar Tamang	Veterinary Officer	FMD and TADs Investigation Laboratory, Budhanilkantha Kathmandu
Mr. Sita Ram Marahatta	Veterinary Officer	National Avian Disease Diagnostic Laboratory, Bharatpur Chitwan.
Dr. Nandkishor Yadav	Veterinary Officer	Veterinary Standards and Drug Regulatory Laboratory, Budhanilkantha Kathmandu
Mr. Shashidhar Sedhai	Veterinary Officer	Veterinary Standards and Drug Regulatory Laboratory, Budhanilkantha Kathmandu
Dr. Suraj Subedi	Veterinary Officer	Veterinary Standards and Drug Regulatory Laboratory, Budhanilkantha Kathmandu.
Dr. Manoj Oli	Veterinary Officer	Veterinary Standards and Drug Regulatory Laboratory, Budhanilkantha Kathmandu.

**Annex 2.4: Officers provided with PPRS data management training (F.Y. 2019/20)**

*Venue: Kathmandu; Date: Sept 25-Oct 1, 2019*

S.N.	Name of the Participants	Office
1	Dr. Vijaya Prakash Choudhary	LBO, Lahan; Biratnagar
2	Dr. Yagya Raj Pandey	National Cattle Research Program, Rampur
3	Mr. Saroj Sapkota	Animal Breeding Division, NARC
4	Dr. Shova Sharma	VH & SLSC, Kaski
5	Dr. Sarmila Kumal	VH & SLSC, Tanahu
6	Mr. Shib Nath Mahato	NLBO, Pokhara
7	Dr. Madhab Prasad Aryal	LBO, Goughat Bake
8	Mr. Shyam Sundar Yadav	Cattle Resource Center, Jiri
9	Dr. Daya Ram Chapagai	VH & SLSC, Chitwan
10	Dr. Sanjaya Dhungana	VH & SLSC, Jhapa
11	Dr. Rup Narayan Shrestha	VH & SLSC, Kapilbastu
12	Dr. Bhaju Ram Mahato	NLBO, Pokhara
13	Dr. Bablu Thakur	Livestock Directorate, Hetauda
14	Dr. Raghbendra Tiwari	VH & SLSC, Morang

**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
7	075/76	Semen Straw Filling, Sealing and Printing Machine	Pcs	1	NLBO Lahan	



**Annex 2.6: Procurement of AI equipment's (F.Y. 2075/76:2018/19)**

S.N.	Name of the Item	Unit	Total Procured	Total distributed				
				BRT	Haetauda	Pokhara	Butwol	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
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: Officers provided with TOT FFS (Kathmandu) (F.Y. 2076/77:2019/20)**

S. N.	Name of the Participants	Position	Office
1	Puspa Raj Bastola	Officer	Provincial Directorate Livestock and Fisheries; Gandaki
2	Ram Prasad Mehata	Officer	VH & LSEC, Sunsari
3	Jeevan Prasad Acharya	Officer (8 <sup>th</sup> )	VH & LSEC, Banglung
4	Anil Kumar Sharma	Officer (7 <sup>th</sup> )	VH & LSEC, Banglung
5	Ganesh Bahadur Bohara	Officer	Madhuwan Municipality, Bardiya
6	Him Lal Pandey	Officer	Rurukshetra Rural Municipality, Gulmi
7	Shankar Prasad Ghimire	Officer (8 <sup>th</sup> )	Gokarneshwor Municipality, Kathmandu
8	Mishree Prasad Khadga	Officer	Sunwal Municipality, Nawalparasi
9	Purna Bahadur Khatri	Officer	Rajapur Municipality, Bardiya
10	Madhu Bilas Neupanee	Officer	Bandipur Municipality, Tanahun
11	Iswari Prasad Poudel	Officer	Kalika Municipality, Chitwan
12	Jhabindra Bangade	Officer (8 <sup>th</sup> )	Sub Metropolitan Municipality, Butwal
13	Salik Ram Poudel	Officer (8 <sup>th</sup> )	Ratnanagar Municipality, Chitwan
14	Bijaya Dhakal	Officer	Devchuli Municipality, Nawaparasi
15	Ganesh Prasad Ojha	Officer (8 <sup>th</sup> )	Letang Municipality, Morang
16	Ram Dayal Yadav	Officer (7 <sup>th</sup> )	Bishnupur Rural Municipality, Siraha
17	Chandreswor Mandal	Officer (8 <sup>th</sup> )	Hanuman Nagar Kankalini Municipality, Saptari
18	Hari Narayan Prasad Tharu	LDO (7 <sup>th</sup> )	VH & LSEC, Palpa
19	Bipin Kumar Singh	Officer (8 <sup>th</sup> )	Suryodaya Municipality, Ilam
20	Masindra Yadav	Officer	Kachankawal Rural Municipality, Jhapa
21	Dhaneswor Khanal	Officer (8 <sup>th</sup> )	Krishna Nagar Municipality, Kapilvastu

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22	Aita Bahadur Thakali	Officer (7th)	Gharapjhong Rural Municipality, Mustang
23	Chiring Sherpa	JT (5 <sup>th</sup> )	Phalefung Rural Municipality, Panchthar
24	Mahendra Prasad Bhandari	LDO (8 <sup>th</sup> )	Binaya Triveni Rural Municipality, Nawalparasi
25	Badri Nath Poudel	Officer	Chandragiri Municipality, Kathmandu

**Annex 2.8: Officers provided with ToT (FFS-Goat) (F.Y. 2076/77:2019/20)**

**Venue: Biratnagar**

S.N.	Name of the Participants	Position	Office
1	Dr. Ram Kumar Mandal	S.V.O	DLSU; Biratnagar
2	Dr. Bidur Prasad Goutam	S.V.O	DLSU; Hetauda
3	Dr. Sulochana Shrestha	S. T. O	Training Center, Duhabi
4	Dr. Ganga Ram Yadav	L.D.O	VH & SLSC, Jhapa
5	Mr. Kumar Singh Khatri	V.O	MoLMA&C, Province 1
6	Mr. Ram Narayan Singh	V.O	MoLMA&C, Province 1
7	Mr. Chandra Kishore Yadav	V.O	VH & SLSC, Udayapur
8	Dr. Manoj Kumar Mahato	V.O	VH & SLSC, Sunsari
9	Dr. Dev Kumar Darlami	V.O	VH & SLSC, Dhankuta
10	Dr. Krishna Kumar Yadav	L.D.O	DLSU; Biratnagar
11	Dr. Saroj Khatiwada	L.D.O	Ichhakamana VDC, Kurintar, Chitwan
12	Mr. Parmeshwor Yadav	Officer, 6th	Rajbiraj Municipality, Rajbiraj, saptari
13	Dr. Rabin Bastakoti	L.D.O	Manahari Village Palika, Makawanpur
14	Mr. Narayan Prasad	Officer, 6th	Itahari Municipality, Itahari, Sunsari
15	Mr. Mohan Datta Ranabhat	Officer, 6th	Madi Municipality, Madi, Chitwan
16	Mr. Bhanu Bhakta Ghimire	Officer, 6th	Bharatpur Municipality, , Chitwan
17	Mr. Nageshwor Hathi	L.D.O	Mirchaiya Municipality, Siraha
18	Mr. Satya Jeevan Yadav	Officer, 6th	VH & SLSC, Dhanusha
19	Mr. Raghuni Shah Sudi	Officer, 6th	Roshi Village Palika, Kavre
20	Dr. Santosh Ghimere	L.D.O	DLSU; Hetauda
21	Dr. Nitesh Karki	V.O	VH & SLSC, Kavre Palanchok
22	Dr. Dhurba D.C.	L.D.O	VH & SLSC, Makawanpur
23	Mr. Raj Kumar Shah	Officer, 6th	VH & SLSC, Dhanusha
24	Mr. Govinda Mishra	Officer, 6th	VH & SLSC, Siraha

**Annex 2.9: Officers provided with ToT (FFS-Dairy) (F.Y. 2076/77:2019/20)**

**Venue: Pokhara**

S.N.	Name of the Participants	Position	Office
1	Dr. Laxman Dhakal	S.V.O	DLSU, Pokhara
2	Dr. Rupesh Kumar Shrestha	S.V.O	VH & SLSC, Lamjung
3	Mr. Biswa Nath Goutam	L.D.O	VH & SLSC, Syanga
4	Mr. Narayan Kusum	V.O	VH & SLSC, Myagdi
5	Mr. Thagendra Prasad Aryal	V.O	VH & SLSC, Pokhara
6	Mr. Hum Raj Timilsinha	V.O	Suklagandaki, Municipality, Tanahu
7	Mr. Suman Kumar Datta	V.O	Barnerdiya, Municipality, Berdiya

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S.N.	Name of the Participants	Position	Office
8	Raj Kumar Tiwari	V.O	Badganga Municipality, Kapilbastu
9	Dr. Shyam Krishna Tiwari	L.D.O	Madhya Bindu Municipality, Nabalpur
10	Mr. Krishna Prasad Bhattarai	L.D.O	Kanchan Village Palika, Rupendehi
11	Mr. Sanu Kaji Panta	V.O	VH & SLSC, Tanahu
12	Mr. Tek Raj Poudel	L.D.O	Kabaswoti Municipality, Nabalpur
13	Mr. Ashok Kumar Upadhaya	V.O	Badiya Tal Village Palika, Berdiya
14	Mr. Mohan Bhattarai	L.D.O	Rampur Municipality, Palpa
15	Mr. Danda Pani Sharma	L.D.O	Training Center, Pokhara
16	Mr. Naba Raj Adhikari	Officer 6th	Pokhara, Municipality, Kaski
17	Mr. Sushil Aryal	Officer 6th	Galyang Municipality, Syanga
18	Mr. Dabal Bhandari	Officer 6th	Maya Devi Village Palika, Rupendehi
19	Mr. Ganesh Bahadur Thapa	Officer 6th	Sitganga Municipality, Arghakhachi
20	Mr. Shyam Bahadur Karki	Officer 6th	Dhurkot Village Palika, Gulmi
21	Mr. Prakash Neupane	Officer 6th	Sandhikharka Municipality, Argakhachi
22	Mr. Ujeli Devi Thapa	Officer 6th	Gulmi Darbar Village Palika, Gulmi
23	Mr. Bharat Lamasal	Officer 6th	Bardhaghat Municipality, Nabalparasi
24	Mr. Suresh Kumar Shrestha	Officer 6th	Regional Directorate, Pokhara
25	Mr. Kamala Khatrri	Officer 6th	VH & SLSC, Pokhara
26	Mr. Ganesh Prasad Khanal	Officer 6th	Siyari Village Palika, Rupendehi

**Annex 2.10: Technicians provided with ToT (FFS-Goat) (F.Y. 2076/77:2019/20)**

**Venue: Hetauda**

S.N.	Name of the Participants	Position	Office
1	Mr. Satish Kumar Chaodhary	JT/JTA	Agnisaer Village Palika, Saptari
2	Mr. Punya Prasad Paudel	JT/JTA	Belka Municipality, Udayapur
3	Mr. Bijaya Kumar Choudhary	JT/JTA	Ram Dhuni Municipality, Sunsari
4	Mrs. Rita Ghimere	JT/JTA	Shibsatachi Municipality, Jhapa
5	Mr. Hari Krishna Dhakal	JT/JTA	Rapti Municipality, Chitwan
6	Mr. Min Prasad Subedi	JT/JTA	VH &SLSC, Morang
7	Mr. Puspa Lal Nepali	JT/JTA	VH & SLSC, Pachthar
8	Mr. Giriraj Khadga	JT/JTA	Shibsatachi Municipality, Jhapa
9	Mr. Ashok Kumar Singh	JT/JTA	Bagmati Village Palika, Makawanpur
10	Mr. Gokul Kattel	JT/JTA	Kageswori Manohara Municipality, Ktm
11	Mr. Dilip Kumar Choudhary	JT/JTA	Saptakoshi Municipality, Saptari
12	Mr. Anil Kumar Jha	JT/JTA	Sunbarsi Municipality, Morang
13	Mr. Krishna Prasad Mahato	JT/JTA	VH & SLSC, Siraha
14	Mrs. Sarada Devi Bista	JT/JTA	VH & SLSC, Dhankuta
15	Mr. Uttam Lal Das	JT/JTA	Makawanpurgadi Village Palika, Makawanpur
16	Mr. Chunamani Thapa	JT/JTA	Chaudandigadi Municipality, Udayapur
17	Mr. Sanjib Dhuangana	JT/JTA	Gahada Village Palika, Morang
18	Mr. Rohit Mahat	JT/JTA	VH & SLSC, Jhapa

S.N.	Name of the Participants	Position	Office
19	Mr. Dhruv Kumari Rai	JT/JTA	Dharan Municipality, Sunsari
20	Mr. Amit Kumar Yadav	JT/JTA	Bateswor Village Palika, Dhanusha
21	Mr. Harigaban Shah	JT/JTA	Rupani Village Palika, Saptari
22	Mrs. Khir Maya Rai	JT/JTA	Sagurigadi Village Palika, Dhankuta
23	Mr. Tank Prasad Chaulagai	JT/JTA	Chauri-Deurali Village Palika, Kavre
24	Mr. Raj Bahadur Lama	JT/JTA	Dhulikhel Municipality, Kavrepalanchouk
25	Mr. Baladev Giri	JT/JTA	DLSU, Hetauda
26	Mr. Ram Prakash Mahato	JT/JTA	Mithila Municipality, Dhanusha

**Annex 2.11: Technicians provided with ToT (FFS-Goat) (F.Y. 2076/77:2019/20)**

*Venue: Butwal*

S.N.	Name of the Participants	Position	Office
1	Mr. Ram Prasad Adhikari	JT	Shibraj Municipality, Kapilbastu
2	Mr. Bishnu Prasad Ghimire	JT	Sainamaina Municipality, Rupendehi
3	Mr. Tulasi Bahadur Thapa	JTA	Eshma Village Palika, Gulmi
4	Mr. Laxman Biswakarma	JTA	Malarani Village Palika, Argakhachi
5	Mr. Ramesh Aryal	JTA	Baliwood Municipality, Shyanga
6	Mr. Ambar Rawat	JT	DLSU, Butwol
7	Mr. Yubraj Gyawali	JT	VH & SLSC, Palpa
8	Mrs. Yamuna Thapa	JT	Bhumikasthan Municipality, Argakhachi
9	Mr. Bhaskar Ghimire	JT	Kanchan Village Palika, Kapilbastu
10	Mr. Narayan Prasad Bhattarai	JTA	Maharajjung Municipality, Kapilbastu
11	Mr. Harka Bahadur Dani	JT	Devdaha Municipality, Rupendehi
12	Mr. Prem Bahadur Dangi	JTA	Barberdiya Municipality, Berdiya
13	Mr. Sandip Roka	JT	Maddhuban Municipality, Berdiya
14	Mr. Narayan Darlami	JTA	Tansen Municipality, Palpa
15	Mr. Om Prasad Masyangi	JTA	Nisdi Village Palika, Palpa
16	Mr. Khim Bahadur Tondon	JT	Budhabhumi Municipality, Kapilbastu
17	Mr. Krishna Prasad Ghimire	JTA	Parini Village Palika, Argakhachi
18	Mr. Narayan Khanal	JT	Satyabati Village Palika, Gulmi
19	Mr. Sundar Lal Bi.ka	JT	DLSU, Butwol
20	Mr. Puspa Raj Sigdel	JT	DLSU, Pokhara
21	Mr. Rajesh Pandey	JT	Kaligandaki Village Palika, Shyanga
22	Mr. Sandip Dhakal	JTA	Bhanu Municipality, Tanahu
23	Mr. Shankar Panthi	JT	Rainas Municipality, Lamjung
24	Mrs. Amrita Roka	JTA	MoLMA&C, Pokhara
25	Mr. Keshab Raj Poudel	JTA	DLSU, Pokhara

**Annex 2.12: Name of the officers provided with MTotT FFS-Dairy (075/76:2018/19)**

S.N.	Name	Position	Office
1	Mr. Sushil Khadka	PO	Nepal Livestock Sector Innovation Project
2	Dr. Sabina Koirala	LDO	Nepal Livestock Sector Innovation

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			Project
3	Mr. Bodha Raj Khanal	Officer (VI)	Suddodhan Rural Municipality
4	Dr. Bhagbati Sharma	VO	DLSU, Kaski
5	Dr. Sharmila Kumal	LDO	DLSU, Hetauda
6	Dr. Sanjaya Dhungana	VO	VH & LSEC, Jhapa
7	Mr. Lok Raj Bhusal	VO	DLSU, Butwal
8	Mr. Mani Prasad Sapkota	Officer (VII)	Panauti Municipality, Kavre
9	Mr. Basu dev Natha	LDO	National Livestock Resource Management and Promotion Center
10	Dr. Khimananda Khanal	LDO	DLSU, Butwal
11	Mr. Thakur Dayal Shah	LDO	Bansgadi Municipality, Berdiya
12	Mr. Hum Nath Aryal	LDO	DLSU, Kaski
13	Dr. Ragvendra Tiwari	VO	VH & LSEC, Morang
14	Mr. Laxmi Prasad Paudel	VO	Beni Municipality, Myagdi
15	Mr. Yogendra Prasad Sharma	VO	DLSU, Morang
16	Dr. Bharat Kafle	VO	VH & LSEC, Rupendhi
17	Dr. Prabesh Sharma	VO	DLSU, Hetauda

**Annex 2.13: Name of the technicians provided with MTot (FFS-Goat) (F.Y .2075/76 :2018/19)**

S.N.	Name	Position	Office
1	Bishnu Ghimire	JTA	Musikot Municipality, Gulmi
2	Rukmini Poudel	JTA	VH & LSEC, Rupandehi
3	Gita Nepali	JT	Tansen Municipality, Palpa
4	Yubraj Yadav	JT	Sakhuwanankarkatti Rural Municipality, Siraha
5	Sunil Thapa	JTA	Chame Rural Municipality , Manang
6	Khem Prasad Paudel	JT	Kawasoti Municipality, Nawalparasi
7	Mukti Ram Poudel	JT	DLSU, Pokhara
8	Keshar Bahadur Karki	JTA	Katari Municipality, Udaypur
9	Bidhya Devi Adhikari	JT	VH & LSEC, Dhankuta
10	Baikuntha Adhikari	JTA	Bharatpur Metropolitan, Chitwan
11	Balkumar Lungeli	JTA	Mahabharat Rural Municipality, Kavrepalanchowk
12	Dolraj Gaihre	JTA	VH & LSEC, Syangja
13	Pusparaj Adhikari	JT	Machhapuchhre Rural Municipality, Kaski
14	Fulmaya Pariyar	JTA	Gharjhong Rural Municipality, Mustang
15	Ramji Poudel	JT	DLSU, Biratnagar

**Annex 2.14: Name of the technicians provided with 2 days insurance agent training (2076/77:2019/20)**

S.N.	Name	Position	District
1	Sita Poudel	JT (L)	Ratnanagar, Chitwan
2	Radha Bhusal	JT (AH)	Chitwan
3	Bikash Shrestha	JT (AH)	Kailali
4	Lal Bahadur Bohara	Officer	Kailali
5	Him Raj J.C	JT (AH)	Surkhet
6	Chabi Lal Bhattarai	JT (L)	Shyanga
7	Birendra KC	JTA	Rukum
8	Shyam Sunder Yadav	Officer	Sarlahi
9	Budhi Bahadur Deuja	Officer	Nabapur
10	Harka Bahadur Dani	JT (L)	Rupendehi
11	Suresh Shrestha	JT (AH)	
12	Prem Prasad Jaisi	JTA (L)	Acham
13	Devendra Bahadur		Acham
14	Ram Prasad Adhikari	JT (AH)	Kapilbastu
15	Dilli Ram Regmi	JTA (L)	Tanahu
16	Shib Raj Aryal	Officer (6 <sup>th</sup> )	Bharatpur Chitwan
17	Bala Ram Adhikari	JTA (AH)	Baglung
18	Pratap Poudel	JTA (AH)	Parbat
19	Aishorya Acharya	Officer	Rupendehi
20	Raghubir Singh Thagunna	JTA (AH)	Darchula
21	Dipendra Pariyar	Officer (6 <sup>th</sup> )	Kailali
22	Hari Prasad Joshi	LDO	Kailali
23	Puspa Raj Bharati	JT (AH)	Kailali
24	Santosh Bhandari	JTA (L)	Jhapa
25	Dal Bahadur Bali	JT (AH)	Surkhet
26	Panish Raj Dhakal	Officer	Kaski
27	Sahadev Poudel	Officer	Kaski
28	Dharma Rah Adhikari	JT	Chitwan
29	Krishna Prasad Dhakal	JT	Baglung
30	Maiya Kumari Ghising	Officer	Sindhupalchouk
31	Chakra Bahadur Thapa	JTA (AH)	Bajura
32	Shankar Bahadur Shah	JTA (AH)	Acham
33	Hari Singh Bhandari	Officer	Doti
34	Chet Raj Awasthi	JT (L)	Dadeldhura
35	Krishna Prasad Koirala	JTA (AH)	Dhading
36	Shubash Khatiwada	JTA (L)	Dhading
37	Ramesh Koirala	JTA (L)	Dhading

**Annex 2.15: Progress of construction works**

S. N.	Name of Project	Location	Name of Contractor	Agreement Date	Total Agreement amount (NPR)	Duration (in months)	Revised Completion Date	Amount paid till date	Actual Physical Progress of works (%)
1	Construction of Nepal Veterinary Council Building	Tripureshwor, Kathmandu	New Draigan Nirman Sewa Pvt. Ltd.	July 14, 2019	34.25	18	Jan 14 2021	21.12	62%
2	Construction of Modern Forage Storage Unit and Forage Seed Processing Unit	Ranjitpur, Sarlahi	E.G. Infra Pvt. Ltd.	July 14, 2019	29.01	11	Sept 5 2020	19.88	72%
3	Construction of Bull Mother Shed	Pokhara, Kaski	Bright Multi Construction Pvt/. Ltd.	July 22, 2019	8.90	11	Sept 15 2020	7.50	80%
4	Construction of Livestock Service Center (Madi Municipality) Chitwan	Madi Municipality, Chitwan	BKOl Builders Pvt. Ltd.	Sept.11/2019	10.01	11	Aug 9 2020	2.50	40%
5	Construction of Livestock Service Center (Rong Municipality) Illam	Rong Municipality, Illam	BKOl Builders Pvt. Ltd.	Sept.11/2019	10.15	11	Aug 9 2020	0	5%
6	Construction of Livestock Service Center (Birtamode Municipality) Jhapa	Birtamode Municipality, Jhapa	BKOl Builders Pvt. Ltd.	Sept.11/2019	10.00	11	Aug 9 2020	2.80	30%
7	Construction of Livestock Service Center (Madi Rural Municipality) Kaski	Madi Rural Municipality, Kaski	Ganeshkunda/l.S. Nirman Sewa	Sept 25/2019	11.55	11	Aug 25 2020	3.50	55%
8	Construction of Livestock Service Center (Dhanpalthan Rural Municipality) Morang	Dhanpalthan Rural Municipality, Morang	BKOl Builders Pvt. Ltd.	Sept 11/2019	10.27	11	Aug 9 2020	2.40	37%
9	Construction of Livestock Service Center (Tirhut Rural Municipality) Saptari	Tirhut Rural Municipality, Saptari	Prithivi-Ruby J/V	Sept 3/2019	9.28	11	Oct 7 2020	3.30	40%

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<b>S. N.</b>	<b>Name of Project</b>	<b>Location</b>	<b>Name of Contractor</b>	<b>Agreement Date</b>	<b>Total Agreement amount (NPR)</b>	<b>Duration (in months)</b>	<b>Revised Completion Date</b>	<b>Amount paid till date</b>	<b>Actual Physical Progress of works (%)</b>
10	Construction of Livestock Service Center (Bishnupur Municipality) Siraha	Bishnupur Municipality, Siraha	Prithivi-Ruby J/V	Sept 3/2019	9.19	11	Oct 7 2020	0.80	<b>10%</b>
11	Construction of Livestock Service Center (Galyang Municipality) Syangja	Galyang Municipality, Syangja	Fuljor Nirman Company Pvt. Ltd.	Sept 5/2019	12.01	11	Oct 7 2020	7.60	<b>80%</b>
12	Construction of Compound wall and fencing for rotational grazing at Goat Farming, Chitlang	Thaha Muniicipality, Makwanpur	Mountain Infra Company Pvt. Ltd.	Dec.17/2019	6.20	6	Nov 9 2020	4.70	<b>85%</b>
13	Construction of Goat Shed at Goat Farm (Godawari Municipality) Budhitola, Kailali	Godawari Municipality, Budhitola, Kailali	Prasansa Construction	Dec 12/2019	8.81	6	Sept 1 2020	4.00	<b>70%</b>
14	Construction of Livestock Service Center (Kanchan V.D.C) Rupandehi	Kanchan V.D.C, Rupandehi	Bright Multi Construction Pvt/. Ltd.	Dec 8/2019	11.14	7	Sept 29 2020	4.20	<b>45%</b>
15	Construction of Livestock Service Center (Tinau V.D.C) Palpa	Tinau V.D.C, Palpa	Bright Multi Construction Pvt/. Ltd.	Dec 8/2019	10.88	7	Sept 29 2020	4.30	<b>50%</b>
16	Construction of Livestock Service Center (Bandipur Rural Municipality) Tanahun	Bandipur Rural Municipality, Tanahun	C.M. Nirman Sewa	1Dec 22/2019	9.86	7	Oct 7 2020	0.87	<b>25%</b>
17	Construction of Livestock Service Center (Banganga Municipality) Kapilvastu	Banganga Municipality, Kapilvastu	Bright Multi Construction Pvt/. Ltd.	Dec 8/2019	11.16	7	Sept 29 2020	2.30	<b>35%</b>
18	Construction of Livestock Service Center (Mainapokhar V.D.C) Bardiya	Mainapokhar V.D.C, Bardiya	Jay Dhananjaya Nirman Sewa	Dec /17/2019	10.44	7	Sep 9 2020	1.90	<b>40%</b>



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<b>S. N.</b>	<b>Name of Project</b>	<b>Location</b>	<b>Name of Contractor</b>	<b>Agreement Date</b>	<b>Total Agreement amount (NPR)</b>	<b>Duration (in months)</b>	<b>Revised Completion Date</b>	<b>Amount paid till date</b>	<b>Actual Physical Progress of works (%)</b>
19	Construction of Livestock Service Center (Malarani V.D.C) Argakhanchi	Malarani V.D.C, Argakhanchi	Bright Multi Construction Pvt/. Ltd.	Dec 8/2019	11.83	7	Sept 29 2020	1.00	15%
20	Construction of Model Forage Training unit at Sarlahi	Ranjitpur (Lalbandhi Municipality), Sarlahi	R.K. Construction	Jan 28/2020	3.99	5	Oct 2 2020	1.60	60%
21	Construction of Veterinary Service Training building in Karnali state (Birendranagar Municipality) Surkhet	Birendranagar Municipality, Surkhet	Om Buddha-Harittara J/V	Dec 30/2019	39.26	14	Feb 28 2021	6.90	35%
22	Construction of Livestock Market- 2 Slices (Ratnanagar Municipality) Chitwan	Ratnanagar Municipality, Chitwan	Kirateshwor Construction Pvt. Ltd.	Feb16/2020	36.51	14	Apr 16 2021	3.20	10%
23	Construction of Livestock Market- 2Slices (Gulariya Municipality) Bardiya	Gulariya Municipality, Bardiya	Bright Multi Construction Pvt/. Ltd.	Feb 12/2020	38.71	14	Apr 12 2021	3.40	5%
24	Construction of Lab Animal Experimental Building (Additional Story) and Construction of Poultry Rearing Shed(cage system) at VSDRL including Procurement of Fume Hood	Budhanilkant ha, Kathmandu	Sakura Nirman Sewa	Jun 11/2020	5.38	6	Dec 11 2020	0.47	10%
25	Construction of Model Meat Training Centre, Duhabi (Duhabi Municipality) Sunsari	Duhabi Municipality, Sunsari	Shree Krishna Nirman Sewa	July 8, 2020	3.64	6	Jan 8 2021	0	5%

**Annex 2.16: Major tasks performed by TA as of July 15, 2020**

The consortium of CMS Engineering Consult Pvt. Ltd., Development Vision Nepal Pvt. Ltd., Mount Digit Pvt. Ltd. and Fulbright Consultancy Pvt. Ltd., (CMS-DVN-MDT-FBC JV) was selected as a TASP to NLSIP. 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 NLSIP and CMS led JV. The TA support is expected to help the project achieve the PDO.

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

- Assisting PMU in the development and formulation of different policies, acts, plans, and strategies.
- Assisting PMU in sector innovation and Modernizing service delivery.
- Assisting PMU in promoting inclusive value chain for selected livestock value chains
- Support to project Management and knowledge generation.

**TA Consultant Mobilization**

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

**TA experts and specialists**

At PMU		At DLSU	
Position	Number	Position	Number
Senior Veterinary/Livestock Expert-TL	1	M&E Specialist	2
Cooperative Expert	1	Infrastructure Specialist	2
IEC Expert	1	Dairy Value Chain Specialist	2
ICT Expert	1	Meat Value Chain Specialist	2
M&E Expert	1	Fodder and Pasture Specialist	2
Social Safeguard Expert	1	Environment Specialist	2
Agribusiness Expert	1	-	-
<b>Total</b>	<b>7</b>		<b>12</b>

**Key Tasks Performed**

The key tasks performed by the TA consultant during this reporting period are as presented below:

**Major tasks/activities performed by the TA consultant**

S.N.	Major Tasks Performed	Achievement/Result/Output
1	<p>Establishment of the TA Consultants' Office: With support from the PMU and respective DLSUs, the TA offices were setup with required facilities at the PMU Hariharbhavan and DLSUs- Pokhara, Biratnagar, Hetauda and Butawal.</p> <p>The project provided office space and office equipment as agreed, while additional facilities and equipment were procured and arranged by the consultant. The support staff were hired and various reporting formats for TA consultants' internal administration were developed.</p>	TA offices established.
2	<p>Inception Report: A TA Consultancy Inception Report with implementation plan for the project implementation phase was prepared and submitted in February, 2020.</p>	The Inception Report was cleared on 7th July, 2020.
3	<p>Monitoring and Evaluation Strategy and Plan: The TA M&amp;E Specialists prepared and submitted a draft Monitoring and Evaluation Strategy and Plan to the External M&amp;E Expert from FAO in January, 2020 first, and revised M&amp;E Strategy and Plan in 23 February, 2020 again.</p> <p>The M&amp;E Specialists during this period were in regular touch with the external expert and continuously worked to revise and finalize the strategy and tools.</p>	Monitoring and Evaluation Strategy, Plan and tools finalized.
4	<p>Project Concept Note (PCN) Guideline: The TA team, especially the TL contributed in finalizing sub-project PCN guidelines along with the Project Technical Lead and the Project team.</p>	Guidelines approved, Sub-project PCNs invited.
5	<p>Support in Planning: The TA consultants, especially the TL and M&amp;E Specialists compiled PAD and PIM proposed activities, worked to set "life of the project" targets and supported PMU and DLSU staff in preparation of Year-III (FY 2020/21) programme.</p>	FY 2020/21 annual plan approved and being implemented.
6	<p>PMIS Development: The TA consultants are working to develop the PMIS. The ICT Expert is leading the PMIS development with support from the project hired external developer.</p>	PMIS is being developed and live in sub-domain pmis.nlsip.gov.np.
7	<p>LMIS Development: The TA team was in regular touch with the External ICT expert and supported him in development of the guideline and prototype for the LMIS.</p>	LMIS guideline, prototype and tools developed by the External expert are currently under review by the project.

<b>S.N.</b>	<b>Major Tasks Performed</b>	<b>Achievement/Result/Output</b>
8	Activity Implementation Guidelines: The TA team has developed guidelines for 41 activities and 28 training events planned for current FY 2020/21 and submitted to the project for approval. The guidelines for seven major activities to be approved by the MoALD were also prepared.	Activity Implementation Guidelines for 7 new activities submitted to the MoALD for approval.  Guidelines for FY 2020/21 activities prepared and submitted to the project for approval.
9	Design, Estimate and Monitoring of Civil Works: The TA Infrastructure Development Specialist prepared Detail Design and Estimate for civil works (for DLSU Makawanpur and Pokhara). The Infrastructure Development Specialist also monitored ongoing project initiated civil works.	Design and estimate of 3 Goat Collection Centers, 28 Silo-pits and 3 Dipping Tanks completed.
10	Social Mobilizer Handbook: Led by the Cooperative Expert, the TA team prepared a handbook for the project Livestock Social Mobilizers. The manual is expected to help the SMs understand the project and their role in the project implementation. The SM Handbook will also be helpful for the new SMs who will be recruited as replacement when the old ones would leave.	Social Mobilizer Handbook published and circulated.
11	Buyers Assessment Reports: As a part of the Component-C, the project plans to contribute to the PDO by promoting producers' alliances and support the integration of the livestock producers in the respected value chains. The Value Chain Specialists/TA have completed three reports on the buyers in dairy, goat meat and pashmina.	Buyers' assessment final reports on Dairy and Goat Meat submitted to the project, after addressing the comments from the TTL.  Draft buyers' assessment report on pashmina prepared and submitted.
12	Environment and Social Management Plan: Reviewed social screening and revised ESMP of the project initiated civil works as per comments and concerns of the World Bank.	Updated social data on project initiated ongoing 5 sub-projects. Reviewed and updated 6 ESMPs.
13	PCN prototype development: Developed prototypes for matching grant sub-project PCNs to help the POs in preparing their PCNs.	Three (3) matching grant sub-project PCNs on dairy, goat and silage production prepared and uploaded in the project website.
14	Implementation Review Mission: The fourth Implementation Review Mission was conducted by the World Bank virtually during this reporting period (1-16 July, 2020). The TA consultants (M&E Specialist, Social Safeguard Specialist led by the TL) supported the mission.	The Implementation Review Mission completed. The M&E Strategy finalized.

### COVID-19 Outbreak and Lockdown

This report covers a period (January-July, 2020) during which the offices were completely closed and movement restricted due to COVID-19 lockdown in the country. During this lockdown period the TA consultants have worked being in constant contact with the project management. The COVID-19 lockdown has affected the TA functioning by restricting the field movement and rolling field level activities.

### Annex 2.17: Consultants/consulting firm hired by NLSIP as of July 15, 2020

S. N.	Name of consultant/consulting firm	Purpose	Duration		Remarks
1	Dr. Prabhakar Pathak, PTE (Lead)	Overall facilitation	Nov-18	Dec-22	48 Months
2	Mr. Yograj Pokharel-FMS	FM	Nov-18	Dec-22	Intermittent
3	Er. Satish Chandra Jha, PS	Procurement	Nov-18	Dec-22	48 Months
4	Dr. Kamlesh Trivedi (International)	Breeding	Apr-19	Jul-19	50 PD, Intermittent
5	Dr. Krishna Paudel (National)	Breeding	Apr-19	Jul-19	3 Person Month
6	Dr. M.R. Garg (International)	Nutrition	Apr-19	Jul-19	50 PD, Intermittent
7	DR. Chet Raj Uppretti (National)	Nutrition	Apr-19	Jul-19	3 Person Month
8	Mr. Novikov Andrei (International)	ICT	Apr-19	Jul-19	30 PD, Intermittent
9	Mr. Suresh Basnet (National)	ICT	Apr-19	Jul-19	65 PD, Intermittent
10	Dr. Surya Bahadur Singh (National)	PIM	Nov-18	May-19	
11	Dr. Krishna Paudel (National)	PIM	Nov-18	May-19	
12	Dr. Baikunth Parajuli (National)	PIM	Nov-18	May-19	
13	Dr. Damodar Sedhai (National)	Lab Quality Manual	Apr-19	Jul-19	60 PD, Intermittent
14	Dr. Parshuram Bhusal (National)	Lab Protocol	Apr-19	Jul-19	60 PD, Intermittent
Firms/Consultancy					
15	Apex-Inclusive JV	Engineering Services	Mar-19	Mar-22	36 Months
16	Nepal Veterinary Council	Policy and Acts	Dec-18	Jul-19	
17	Nepal Environment Protection Centre	Preparation of Guidelines, Grant Operating manual, operation modality of FFS and FBS, Market Feasibility, Animal Identification and Impact Study of FMD,PPR, Mapping of Producer organizations	Apr-19	Jul-19	2.4 Months
18	Mr. Thakur Prasad Bhatta	Gender Specialist	24 October 2019	30 June 2023	12 Person Months (Intermittent)
19	Gorakhkali Manakamana Study in JV with Research Centre and National Environment and Health Study Centre, Bhaktapur	Capacity Enhancement Needs Assessment (CENA)	2 Decemb er 2019	2 June 2020	6 Months

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<b>S. N.</b>	<b>Name of consultant/consulting firm</b>	<b>Purpose</b>	<b>Duration</b>		<b>Remarks</b>
20	CMS led JV	Technical Assistance	Jan 02, 2020	June 30, 2023	Entire project period
21	Full Bright	Base Line Survey	Jan 28, 2020	July 15, 2020	5.5 months
22	Mr. Neeraj Silwal	Bio Medical Engineer	March 06 2020		12 months
23	Dr. Shreeram P. Neopane	Animal Breeding Expert	June 21, 2020		36 Months

**Annex 2.18: Distribution list of project procured vehicles as of July 15, 2019**

<b>S.N.</b>	<b>Offices</b>	<b>Vehicles</b>	<b>Motor Cycles</b>	<b>Scoters</b>	<b>Remarks</b>
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
<b>Total</b>		<b>25</b>	<b>22</b>	<b>9</b>	

**Annex 2.19: Distribution list of project procured vehicles (F.Y. 076/77:2019/20)**

<b>S.N.</b>	<b>Offices</b>	<b>Vehicles</b>	<b>Motor Cycles</b>	<b>Scoters</b>	<b>Remarks</b>
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	

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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
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
<b>Total</b>		<b>1</b>	<b>36</b>	<b>20</b>

**Annex 2.20: 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
Total		29	38	40	5	2	3	3
Location		11 DLSUs, 16 21 DLSUs 21 DLSUs 4 DLSUs PMU		PMU & 2 MoALD & 17 PMU		PMU		PMU

**Annex 2.21: Proposed annual work plan for DLSUs for F.Y. 2020/21**

S.N.	Activities	Unit	Physical Target				Total Target
			Biratnagar	Hetauda	Pokhara	Butwal	
<b>Component 2</b>							
1	Forage seed processing & storage center construction	No.	2	1	1	1	5

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S.N.	Activities	Unit	Physical Target				Total Target
			Biratnagar	Hetauda	Pokhara	Butwal	
4	Procurement of Freezer	No.	1				1
5	Procurement & distribution of Refrigerator for strengthening vaccination program	No.		20		2	22
6	Procurement, distribution & installation of Silage machines	No.	7	7	25	10	49
7	Procurement of tractor operated forage chaff cutter for Silage making	No.		1			1
8	Procurement of seed bin	No.		2			2
9	Procurement & distribution of chilling vat for new & old Cooperatives	No.		6			6
10	Farmers Field School (FFS) Training	No.	75	50	60	75	260
11	Support RVL to train field animal health technicians on sample collection & dispatch- 1 day training	No.	3				3
12	Fresh AI training to Paravets (Public and Private)	Times	1	2	2	2	7
13	AI training - Officers (1 Week)	Times		1			1
14	Dairy products diversification training	Times	1	1	1	1	4
15	Chilling Vat & Milk Analyzer maintenance & repair training	Times		1		1	2
16	Insurance Agent Training	Times	2	2	1	1	6
17	Monitoring & Evaluation Training for Social Mobilizer (3 days)	Times	1	1			2
18	Epidemiological Training (2 Weeks)	Times	1	2		1	4



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S.N.	Activities	Unit	Physical Target				Total Target
			Biratnagar	Hetauda	Pokhara	Butwal	
19	Follow-up Farmer Field School (FFP)	No.	37	43		75	155
20	Reproductive disorder control training for Technicians (3 days)	Times	1	2			3
21	Laboratory Training for local level technicians	Times		2		1	3
22	Milk & milk product diversification training through producer organization & cooperatives	Times		1			1
23	Vet drug retailers orientation training for professional & para professional	Times	1	1	1	1	4
24	Goat Herd Health training	Times		7			7
25	Interaction program on Goat & cow farming in collaboration with Dairy & Goat farmer Federation.	Times	2	1		7	10
26	Interaction program with Livestock Cooperative Federation	Times	1	2			3
27	Interaction program on milk production in collaboration with Central Milk producer Cooperative Organization	Time		3	1		4
28	Zoonotic Diseases awareness program	No.	1	2	1	1	5
29	Zoonotic Diseases Surveillance program	Times	3	3	3	3	12
30	Orientation workshop on Value chain development for Social Mobilizer	Times	1				1
31	Train PO/cooperative in GAHP, GVP food safety and Biosecurity	Times	7	5	7	2	21
32	PPRS Orientation workshop (DLSU level)	Times	1				1
33	PPRS training	Time		1	1	1	3

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S.N.	Activities	Unit	Physical Target				Total Target
			Biratnagar	Hetauda	Pokhara	Butwal	
34	New Farmer group formation & mobilization	No.	120	138	120	170	548
35	Model Nursery establishment	No.	2				2
36	Food Safety Awareness Program (1 day District level)	Times	2		7		9
37	FMD, PPR post vaccination sero-surveillance	Times	3		3	10	16
38	Supply to farmers group and Cooperative with seedling/sapling	Times	1				1
39	Establishment of Community based Breed improvement Centre for Boer Goat	No.	2				2
40	Herd Health Program (including Mastitis prevention)	No.	105	250	8	7	370
41	Reproductive disorder control specialized door to door program	Times/District	7		3		10
42	Support program for Shed improvement, manure, and waste management	No.	500	750	500	500	2250
43	One Health program	district	7		1	7	15
44	Interaction program on Project activities with Local authorities, Officials & Stakeholders	Times/District	7		7		14
45	Contract farming of forage seed production through lead farmer group & cooperatives (5/5 Group/Coop)	Ha		68			68
46	Boer Herd Establishment	No.		2			2
47	Orientation program on Matching Grant for District level Bank & Financial Institution	Times		7	7		14
48	Support to Contract farming for Grading,	No.		4	1		5

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S.N.	Activities	Unit	Physical Target				Total Target
			Biratnagar	Hetauda	Pokhara	Butwal	
	Packaging & branding						
49	Distribution of improved forage and fodder tree seeds/saplings/cutting	Times	150	5	3	158	
50	Distribution of forage and fodder tree seeds/saplings in high mountain area	Times		1		1	
51	Support to Contract farming for forage seed	Hector			80	80	
52	Procurement & distribution of Chaff cutter to milk & meat producers	No.	35			35	
53	Support to establishment of new AI center for expansion of AI services	No.	3			3	
54	Support to groups and cooperatives with shed improvement, weighing balance etc.	Times/No	225	400		625	
55	Fodder tree nursery establishment	No.	4	2	7	13	
56	Formation and registration of new Cooperatives	No.	3			3	
57	Study on antibiotic and drug residue in milk & meat with support of Livestock Investigation laboratory.	No.	300		600	900	
58	FMD and PPR post vaccination sero-surveillance with support from Livestock Disease investigation laboratory.	Times	3		10	13	
59	Dairy & Goat cluster mapping program	District	7			7	
60	Procurement & distribution of Portable Dipping Tank	No.		6		6	
61	Procurement & distribution of scissors & combs to Chyangra	Times		1		1	

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S.N.	Activities	Unit	Physical Target				Total Target
			Biratnagar	Hetauda	Pokhara	Butwal	
	farmers						
62	Construction of Chyangra shed in rangelands	Times/No			2		2
63	Construction & Installation of Lift Irrigation system	Times/No			1		1
64	Purchase & distribution of pure breed Boer buck	No.			25		25
65	Purchase & distribution of Chyangra buck	No.			20		20
	Herd health program- Chyangra	Times			3		3
67	Forage seed fund program	No.			4		4
68	Awarding best entrepreneurs	No.			1		1
69	Community Pasture development & rangeland protection program	Ha			100		100
70	Seed distribution for community Pasture & Range lands	Times			2		2
71	Support for irrigation & drinking water in Range land area through Hill Tank, pipe & sprinkler system.	Times			2		2
72	Establishment of Community Artificial Insemination (AI) Centre	No.			5	14	19
73	Establishment and implementation of Goat Resource center	Times			1		1
74	Interaction program in goat value chain in collaboration with Federation of Goat Farmers' Association.	Times	2		1	7	10
75	Sample collection & dispatch training for VAHW	Times			3	7	10

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S.N.	Activities	Unit	Physical Target				Total Target
			Biratnagar	Hetauda	Pokhara	Butwal	
76	Reproductive disorder training to lead farmers	Times			3		3
77	Epidemiological training to local level technicians	Times			2		2
78	M&E training to Paravet & VAHW (3 days)	Time			3		3
79	Progress review meeting with Social Mobilizer (Bimonthly)	Time			6	6	12
80	Support for AMR examination to Livestock Disease Investigation Laboratory	Times			1		1
81	Procurement of Digital Balance	No.				8	8
82	Procurement of Chest Freezer (100 Lt)	No.				2	2
83	Purchase and distribution of pure Boers kids	No.				30	30
84	Purchase and distribution of improved Boer Buck	No.				20	20
85	DLSU level Planning & review workshop	Times				1	1
86	Good Animal Health practices & social safeguard Training for SM	Times				7	7
87	District level planning & review workshop	Times				7	7
88	Procurement and distribution of Deep freeze	No.				5	5
89	Procurement and distribution of Milk analyzer	No.				5	5
90	Support to goat farmers	No.				525	525
91	Support for Goat Shed improvement & manure waste management	No.				465	465

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S.N.	Activities	Unit	Physical Target				Total Target
			Biratnagar	Hetauda	Pokhara	Butwal	
92	Parasite control program	Times				60	60
93	Breeder Herd Establishment	No.				2	2
94	Distribution of Grinder machine	No.				2	2
95	Multipliers Herd Establishment	No.				7	7
<b>Component 3</b>							
96	Construction of Goat Collection Centre	No.	2	2	1	1	6
97	Construction of Goat Collection Centre (Ongoing)	No.		1			1
98	Construction of Milk Collection Centre in new & old Cooperative	No.		3			3
99	Construction of PPP model Milk Collection Centre	No.	1	1	1	1	4
101	Subproject Implementation & Management training for Grant Recipients (1 week)	Times	3	4	3	3	13
102	Matching grant proposal evaluation	Times	24	12	12	300	348
103	Information dissemination and flow for Matching grant	Times	2				2
104	Matching grant in selected value chains	No.	78	78	78	78	312
105	Production and Employment Promotion program (COVID 19 impact mitigation))	Times	1	1	1	1	4
106	Business plan preparation training for selected grant applicants	Times	3	7	7	3	20
107	Sub-project Management training for Social Mobilizer	Times		1			1
108	Sub-project & Livestock Management orientation training for Bank & financial	Times		4			4

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S.N.	Activities	Unit	Physical Target				Total Target
			Biratnagar	Hetauda	Pokhara	Butwal	
	institution staffs.						
109	Field Verification of selected Project Concept Note (PCN)	Times/No	220	30	30	30	310
110	Strengthening of Goat market	No.			1		1
111	Cow shed construction & improvement				1		1
112	Partial grant (subsidy) in Hay/ silage transportation	Month			8		8
<b>Component 4</b>							
122	Website development	No.	1			1	2
125	Procurement of Furniture, fixers for newly constructed Livestock Service Centre & Social Mobilizer	Times	1	550	3	240	794
126	Social Mobilizer on contract basis	No.	26	23	33	24	106
127	Hiring of Private Paravet or VAHW	No.	51	71	25	31	178
128	Hiring of Computer Operator	No.			2	2	4
129	Publication of Annual Report	Times	1	1	1	1	4
130	Public awareness and auditing program	Times	1				1
131	Support to Agriculture Fairs, Exhibitions	Times	5	1	5		11
132	Development of documentary	Times	1		1		2
133	State level Stakeholder Platform meeting	Times/No	6	6	3		15
134	District level Stakeholder Platform meeting	Times	21	21	21	7	70
135	State level Technical Coordination Committee meeting	Times	6	6	3	3	18
136	Project Planning and review workshop	No.	1	7	1	1	10

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S.N.	Activities	Unit	Physical Target				Total Target
			Biratnagar	Hetauda	Pokhara	Butwal	
137	Grievance Management Committee meeting (District level)	Times	42	21	24		87
138	Grievance Management Committee meeting (Cluster level)	Times		6			6
139	Field monitoring by Stakeholder Platform (State & District)	Times	6			5	11
140	Regular monitoring by DLSU	Times		24	12	12	48
141	Joint monitoring of project implemented activities by Stakeholder platform /Local authority (State/District)	Times		8	4		12
142	Procurement & installation of Digital display	Times			1		1
143	Biological Pit Construction	No.	1	1			2
144	Biological Pit Repair	No.		1			1

**Annex 2.22: Proposed work plan for PMU (F.Y. 2020/21)**

S.N.	Activities	Unit	Physical Target
<b>Component 1</b>			
1	Livestock Emergency Preparedness Plan Development	Times	1
2	Preparation of Livestock Welfare Act.	Times	1
3	LMIS and PMIS Development	Times	1
4	Livestock Information Management System Training	Times	1
5	Study on Policy tool for Development of Livestock Master Plan (International)	Times	1
6	Monitoring & Evaluation Training (International)	Times	1
7	Training on Climate Smart Technology (Farmers)	Times	1
<b>Component 2</b>			
8	Municipal Livestock Service Centre Construction	Number	10
9	Payment for ongoing infrastructure construction- Nepal Veterinary Council building, Karnali Provincial Veterinary Service Training Centre building, Livestock Market Centers, BSL2 or above laboratory	Number	7
10	Bull Mother Shed Construction- Lahan	Number	1



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<b>S.N.</b>	<b>Activities</b>	<b>Unit</b>	<b>Physical Target</b>
11	Construction of Veterinary Hospital building ( Institute of Agriculture & Animal Science)	Number	1
12	Construction of Dairy & Meat processing building at University of Agriculture & Forestry.	Number	2
13	Milk Powder Plant Establishment (Kohalpur)	Number	1
14	Shed Construction at Livestock Development Farm, Pokhara	Number	1
15	Shed Construction at Livestock Development Farm, Budhitola	Number	1
16	Semen Production Lab Construction (NLBO, Lahan)	Number	1
17	Milk Collection Road Tanker Procurement	Number	2
18	Support to cold room/Refrigerator for Vaccine storage- Palika and VH&LEC	Times	1
19	Disinfectant Spraying System for Animal Quarantine check posts	Times	1
20	Procurement of Machinery equipment and Reagents for Animal Quarantine check post strengthening.	Times	1
21	Payment for machineries procured in 2076/77	Times	1
22	Strengthening Milk Powder Plant, Biratnagar	Times	1
23	Mineral Mixture Plant Procurement	Number	2
24	Procurement of Machinery equipment for Goat Development Farm, Budhitola	Number	1
25	Procurement & Installation of frozen semen straw counting machine	Number	1
26	Procurement of Chilling Vat (500 lit and 1000 lit)	Number	60
27	Procurement of Cold room for Lumbini Milk Supply Scheme	Number	1
28	Procurement of RTPCR machine	Number	5
29	Procurement of Cold room, Cream Separator, Homogenizer, Pasteurizer, Chilling Vat for Lumbini Milk Supply Scheme	Times	1
30	Procurement of Mura Bull & Buffalo (10 Bull & 40 Buffalo)	Number	50
31	Procurement of pure Jersey & Holstein bull	Number	7
32	Update CASA System at NLBO, Pokhara	Times	1
33	Update SMILE System at NLBO, Pokhara	Times	1
34	Milk Production and Processing Feasibility Study in Far Western Province	Times	1
35	Farmers Capacity enhancement Training in coordination with Livestock entrepreneurs	Number	4
36	TOT on Farmers' Field School	Number	2
37	Training on Reproductive Disorder for Officers	Number	1

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**(IDA Credit: 6149-NP), Report 6**

<b>S.N.</b>	<b>Activities</b>	<b>Unit</b>	<b>Physical Target</b>
38	Semen Handling Training	Number	1
39	Payment for Dairy Diversification Training	Times	1
40	PCR Machine operating Training	Times	1
41	Zoonotic Disease Awareness Program	Times	1
42	Grant Facilitation Program with Financial Institutions	Times	2
44	Procurement of Reagents, Chemicals, kits, antigen, antibody for testing milk, meat and vaccine for Livestock Disease Investigation Laboratories	Times	1
45	Food Safety Awareness Program	Number	4
46	Procurement, Environment & Social Safeguard Orientation program	Times	4
47	FMD Vaccine procurement	Dozes	5000000
48	Forage Gene Bank Support Program	Number	2
49	Boer Semen Procurement for AI	Number	3000
50	Animal Identification Program	Times	1
51	Remuneration to the Vaccinator (Vaccination Cost)	Times	2
52	Procurement of chemical, gloves, needle & other equipment for Vaccination Camp	Times	1
53	AI piloting in Goat	Times	1
54	Pedigree Performance Recording Registration Program	Times	2
55	Procurement of PCR Machine's Reagents, PPE set, diagnostic kit set	Times	1
56	Procurements of reagents and chemicals for testing milk, meat & vaccine	Times	1
57	Support to agriculture Exhibitions and Fairs	Times	4
58	Milk processing training to farmer group and cooperatives	Times	1
59	Support to Asian Buffalo Congress	Times/number	1
<b>Component 3</b>			
60	Livestock Collection Centre Construction	Number	2
61	Livestock Market Centre Construction	Number	2
62	Project Management & Implementation Training	Number	1
63	Matching Grant Proposal Evaluation	Times	2
64	Grant Award Events	Times	4
<b>Component 4</b>			
65	Procurement of Computer 20, Laptop 15, Printer 20 & Photocopy Machine 2	Times	1
66	Furniture Procurement	Number	30
67	Flooring & furnishing- Office	Times	2

**Implementation Progress Report (Annual) Fiscal Year 2076/77 (2019/20)**  
**IDA Credit: 6149-NP), Report 6**

<b>S.N.</b>	<b>Activities</b>	<b>Unit</b>	<b>Physical Target</b>
68	Development of Informative Voice Record System	Number	1
69	Development and Installation of Feed Ration Balancing App.	Number	1
70	Matching Grant Proposal Evaluation cost	Number	48
71	Project Technical Expert (Lead), Procurement Specialist & Financial management Specialist on contract	Number	3
72	Preparation of Meat Inspection Manual	Times	1
73	Project Information Management System Training	Times	1
74	Validation program on Report, Manual, Strategies	Number	3
75	Publication of Livestock Hand Book	Times	1
76	Public awareness & transparency program on project activities	Times	1
77	Digital Documentation of Project	Times	1
78	Planning & Review workshop	Times	4
79	Mission Management Program	Number	2
80	Subproject Review Workshops	Times	4
81	Bimonthly Review meetings	Number	6
82	Annual report publication	Times	1
83	Routine Monitoring & Evaluation	Month	12
84	Monitoring of FFS	Times	6
85	Field verification of selected PCN and monitoring & Evaluation of subprojects	Times	25
86	Inspection, supervision & monitoring of construction works	Times	12

**Implementation Progress Report (Annual) Fiscal Year 2076/77 (2019/20)**  
**IDA Credit: 6149-NP), Report 6**

Annex 3.1.  
 Report 1

Implementation Progress Report - 3rd Trimester IUF - FY 2019/20 (2076/77)


Government of Nepal  
 Ministry of Agriculture and Livestock Development  
 Nepal Livestock Sector Innovation Project  
**Summary of Sources and Uses of Funds**  
 Fiscal Year: 2019/20 (2076/77)  
 IUF Period: 14 March - 15 July 2020


Budget Head: 3121673/74

IDA Credit: 61490  
 In NPR

Description	Notes to Account	Cumulative upto FY 2018/19 (2075/76)	FY: 2019/20 (2076/77)				Cumulative-to-Date
			1st Trimester	2nd Trimester	3rd Trimester	Year-to-Date	
<b>Approved Budget Allocation:</b>		<b>1,612,063,000.00</b>	<b>514,436,282.47</b>	<b>514,436,282.47</b>	<b>514,436,282.47</b>	<b>1,543,308,847.39</b>	<b>3,155,371,847.39</b>
<b>A Opening Cash/Bank Balance:</b>							
Cash Balance of Previous Trimester		-	-	-	-	-	-
<b>Sources of Funds</b>							
GoN Fund	Note 1	93,406,827.46	13,719,068.70	38,341,198.05	35,850,488.54	87,910,755.29	181,317,582.75
GoN Reimbursable Fund		156,298,447.13	(134,282,008.28)	69,131,868.64	48,763,115.81	(16,387,023.83)	139,911,423.30
IDA Credit	Note 2	192,960,258.22	167,912,337.16	89,017,281.77	84,699,785.37	341,629,404.30	534,589,662.52
DA Replenishable	Report 2	11,613,890.01	(11,613,890.01)	0.00	-	(11,613,890.01)	0.00
MG Recipient Contribution		-	-	-	-	-	-
Bank Contribution		-	-	-	-	-	-
<b>Sub Total B: Sources of Funds</b>		<b>454,279,422.82</b>	<b>35,735,507.57</b>	<b>196,490,348.46</b>	<b>169,313,389.72</b>	<b>401,539,245.75</b>	<b>855,818,668.57</b>
<b>C. Total - Sources of Funds (A + B)</b>		<b>454,279,422.82</b>	<b>35,735,507.57</b>	<b>196,490,348.46</b>	<b>169,313,389.72</b>	<b>401,539,245.75</b>	<b>855,818,668.57</b>
<b>Uses of Funds:</b>							
Goods & Works	Report 3	297,974,189.69	7,345,714.00	106,868,420.00	67,327,021.00	181,541,155.00	479,515,344.69
Non-consulting & Consultant's Services, Training & Workshops		90,170,417.94	8,499,689.00	67,241,808.16	73,517,125.80	149,258,622.96	239,429,040.90
Incremental Operating Costs		66,134,815.19	19,890,104.57	22,380,120.30	28,469,242.92	70,739,467.79	136,874,282.98
Matching Grants		-	-	-	-	-	-
MG Recipient Contribution		-	-	-	-	-	-
Bank Contribution		-	-	-	-	-	-
<b>Sub Total D: Uses of Funds</b>		<b>454,279,422.82</b>	<b>35,735,507.57</b>	<b>196,490,348.46</b>	<b>169,313,389.72</b>	<b>401,539,245.75</b>	<b>855,818,668.57</b>
<b>E Closing Balance (Frozen Amount)</b>							(0.00)
<b>F Grand Total - Uses of Funds (D + E)</b>		<b>454,279,422.82</b>	<b>35,735,507.57</b>	<b>196,490,348.46</b>	<b>169,313,389.72</b>	<b>401,539,245.75</b>	<b>855,818,668.57</b>

Designated (USD) Account Reconciliation Statement:(A/C No:1204659) - IN NPR							
S.N.	Particulars	Note	Cumulative upto FY 2018/19 (2075/76)	FY: 2019/20 (2076/77)			Cumulative to Date
				1st Trimester	2nd Trimester	3rd Trimester	
1	<b>1. Opening Cash Balance</b>		-	212,908,592.10	229,120,000.00	236,880,000.00	212,908,592.10
2	Add : Receipt of Funds	Report 2	419,322,704.82	163,643,401.53	89,756,772.55	84,457,738.17	337,857,912.25
3	Add: Exchange Gain Loss (+/-)		2,475,608.93	8,866,453.52	7,020,509.22	4,102,047.20	19,989,009.94
4	<b>Total Cash Balance (1 + 2 + 3)</b>		<b>421,798,313.75</b>	<b>385,418,447.15</b>	<b>325,897,281.77</b>	<b>325,439,785.37</b>	<b>570,755,514.30</b>
5	Less: Refund Back to IDA from DA		4,315,573.42	-	-	-	4,315,573.42
6	Less : Transfer to GON Treasury	Report 2	198,744,448.72	156,298,447.15	89,017,281.77	84,699,785.37	330,015,514.29
7	Less Direct Payment from Designated Account		5,829,699.51	-	-	-	5,829,699.51
8	<b>Closing DA Balance at the End of the Reporting Period (4 - 5 - 6 - 7)</b>		<b>212,908,592.10</b>	<b>229,120,000.00</b>	<b>236,880,000.00</b>	<b>240,740,000.00</b>	<b>240,740,000.00</b>

  
 (Hira Neupane)  
 Under Secretary - Account

  
 (Dr. Dilli Ram Sedai)  
 Project Director

**Implementation Progress Report (Annual) Fiscal Year 2076/77 (2019/20)**  
**(IDA Credit: 6149-NP), Report 6**

Annex 3.2  
Note - 1

Implementation Progress Report - 3rd Trimester IUF - FY 2019/20 (2076/77)

Government of Nepal  
**Ministry of Agriculture and Livestock Development**  
**Nepal Livestock Sector Innovation Project**  
**GoN Fund, GoN Reimbursable Fund & DA Replenishable Fund**  
As of 3rd Trimester - 2019/20 (2076/77)  
IUF Period: 14 March - 15 July 2020

Budget Head: 3121673/74

IDA Credit: 61490  
In "NPR"

PARTICULARS	Reference	Cumulative upto FY 2018/19 (2075/76)	FY 2019/20 (2076/77)				Cumulative to Date
			1st Trimester	2nd Trimester	3rd Trimester	Year to Date	
<b>1.1. GON Fund</b>							
A	GON Fund Released	95,884,705.06	13,719,068.70	38,341,198.05	45,561,683.51	97,621,950.26	193,506,655.32
B	Add: Source to be changed from IDA to GoN	-	-	-	(9,711,194.97)	(9,711,194.97)	(9,711,194.97)
C	Less: Source to be changed from GoN to IDA	1,827,497.59	-	-	-	-	1,827,497.59
D	Less: Freeze / Unspent Amount	650,380.01	-	-	-	-	650,380.01
<b>1.1. Net GoN Fund (A+B-C-D)</b>		<b>93,406,827.46</b>	<b>13,719,068.70</b>	<b>38,341,198.05</b>	<b>35,850,488.54</b>	<b>87,910,755.29</b>	<b>181,317,582.75</b>
<b>1.2. Reimbursable Fund (IDA)</b>							
A	GON Reimbursable fund Release (IDA Source)	355,185,531.50	22,016,438.87	158,149,150.41	123,751,706.21	303,917,295.49	659,102,826.99
B	Add: Source to be changed from GoN to IDA	1,827,497.59	-	-	9,711,194.97	9,711,194.97	11,538,692.56
C	Less: Source to be changed from IDA to GoN	-	-	-	-	-	-
D	Less: Transferred to GoN Treasury from DA	198,744,448.72	156,298,447.15	89,017,281.77	84,699,785.37	330,015,514.29	528,759,963.01
E	Less: Direct Reimbursement to GoN Treasury from IDA	-	-	-	-	-	-
F	Less: Freeze / Unspent Amount	1,970,133.24	-	-	-	-	1,970,133.24
<b>1.2. Net GON Reimbursable (IDA) (A-B-C-D-E-F)</b>		<b>156,298,447.13</b>	<b>(134,282,008.28)</b>	<b>69,131,868.64</b>	<b>48,763,115.81</b>	<b>(16,387,023.83)</b>	<b>139,911,423.30</b>
<b>1.3. Total Fund (1.1. + 1.2.)</b>		<b>249,705,274.59</b>	<b>(120,562,939.58)</b>	<b>107,473,066.69</b>	<b>84,613,604.35</b>	<b>71,523,731.46</b>	<b>321,229,006.05</b>

Particulars		Cumulative upto FY 2018/19 (2075/76)	FY 2019/20 (2076/77)				Cumulative to Date
			1st Trimester	2nd Trimester	3rd Trimester	Year to Date	
<b>1.4. DA Replenishable</b>							
1	Transfer to GoN Treasury Account from DA	198,744,448.72	156,298,447.15	89,017,281.77	84,699,785.37	330,015,514.29	528,759,963.01
2	Direct Payment from DA	5,829,699.51	-	-	-	-	5,829,699.51
<b>A</b>	<b>Total payment from DA (1+2)</b>	<b>204,574,148.23</b>	<b>156,298,447.15</b>	<b>89,017,281.77</b>	<b>84,699,785.37</b>	<b>330,015,514.29</b>	<b>534,589,662.52</b>
B	DA Replenished / Liquidation (Documented)	192,960,258.22	167,912,337.16	89,017,281.77	84,699,785.37	341,629,404.30	534,589,662.52
<b>1.4. Net IDA Replenishable (A-B)</b>		<b>11,613,890.01</b>	<b>(11,613,890.01)</b>	<b>0.00</b>	<b>0.00</b>	<b>(11,613,890.01)</b>	<b>0.00</b>

Particulars		Cumulative upto FY 2018/19 (2075/76)	FY 2019/20 (2076/77)				Cumulative to Date
			1st Trimester	2nd Trimester	3rd Trimester	Year to Date	
<b>1.5. IDA Credit (Documented from IDA)</b>							
A	Documented from IDA (DA Liquidation)	192,960,258.22	167,912,337.16	89,017,281.77	84,699,785.37	341,629,404.30	534,589,662.52
B	Documented from IDA (Direct Reimbursement)	-	-	-	-	-	-
<b>1.5. Total IDA Credit</b>		<b>192,960,258.22</b>	<b>167,912,337.16</b>	<b>89,017,281.77</b>	<b>84,699,785.37</b>	<b>341,629,404.30</b>	<b>534,589,662.52</b>

  
.....  
(Hira Neupane)  
Under Secretary - Account

  
.....  
(Dr. Dilli Ram Sedai)  
Project Director

**Implementation Progress Report (Annual) Fiscal Year 2076/77 (2019/20)**  
**IDA Credit: 6149-NP), Report 6**

Annex 3.3  
 Report 2

Implementation Progress Report - 3rd Trimester IUF - FY 2019/20 (2076/77)


Government of Nepal  
 Ministry of Agriculture and Livestock Development  
**Nepal Livestock Sector Innovation Project**  
 Designated Account Reconciliation Statement & Cash Projection  
 US Dollar A/C No: 1204659  
 FY 2019/20 (2076/77)  
 IUF Period: 14 March - 15 July 2020


Budget Head: 3121673/74

IDA Credit: 61490  
 Amount in NPR

	Particulars	Cumulative upto FY 2018/19 (2075/76)	FY 2019/20 (2076/77)				Cumulative to Date	Remarks
			1st Trimester	2nd Trimester	3rd Trimester	Year to date		
<b>Amount in NPR</b>								
1	Opening Cash Balance	-	212,908,592.10	229,120,000.00	236,880,000.00	212,908,592.10	-	
2	Add : Receipt of Fund	419,322,704.82	163,643,401.53	89,756,772.55	84,457,738.17	337,857,912.25	757,180,617.07	
3	Add: Exchange Gain / Loss (+ / -)	2,475,608.93	8,866,453.52	7,020,509.22	4,102,047.20	19,989,009.94	22,464,618.87	
<b>4</b>	<b>Total Cash Balance (1 + 2 + 3)</b>	<b>421,798,313.75</b>	<b>385,418,447.15</b>	<b>325,897,281.77</b>	<b>325,439,785.37</b>	<b>570,755,514.29</b>	<b>779,645,235.94</b>	
5	Less: Refund Back to IDA from DA	4,315,573.42	-	-	-	-	4,315,573.42	
6	Less : Transfer to GON Treasury	198,744,448.72	156,298,447.15	89,017,281.77	84,699,785.37	330,015,514.29	528,759,963.01	
7	Less: Direct Payment from DA	5,829,699.51	-	-	-	-	5,829,699.51	
<b>8</b>	<b>Closing DA Balance at the End of the Reporting Period (4 - 5 - 6 - 7)</b>	<b>212,908,592.10</b>	<b>229,120,000.00</b>	<b>236,880,000.00</b>	<b>240,740,000.00</b>	<b>240,740,000.00</b>	<b>240,740,000.00</b>	

	Particulars	Cumulative upto FY 2018/19 (2075/76)	FY 2019/20 (2076/77)				Cumulative to Date	Remarks
			1st Trimester	2nd Trimester	3rd Trimester	Year to date		
<b>Amount in USD</b>								
1	<b>I. Opening Cash Balance</b>	-	1,946,859.84	2,000,000.00	2,000,000.00	1,946,859.84	-	
2	Add : Receipt of Funds	3,831,541.38	1,472,826.57	781,881.72	705,645.03	2,960,353.32	6,791,894.70	
3	Add: Exchange Gain Loss (+ / -)	-	-	-	-	-	-	
<b>4</b>	<b>Total Cash Balance (1 + 2 + 3)</b>	<b>3,831,541.38</b>	<b>3,419,686.41</b>	<b>2,781,881.72</b>	<b>2,705,645.03</b>	<b>4,907,213.16</b>	<b>6,791,894.70</b>	
5	Less: Refund Back to IDA from DA	42,164.86	-	-	-	-	42,164.86	
6	Less : Transfer to GON Treasury	1,789,376.52	1,419,686.41	781,881.72	705,645.03	2,907,213.16	4,696,589.68	
7	Less Direct Payment from Designated Account	53,140.16	-	-	-	-	53,140.16	
<b>8</b>	<b>Closing DA Balance at the End of the Reporting Period (4 - 5 - 6 - 7)</b>	<b>1,946,859.84</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	

  
 .....  
 (Hira Neupane)  
 Under Secretary - Account

  
 .....  
 (Dr. Dilli Ram Sedai)  
 Project Director

Government of Nepal  
Ministry of Agriculture and Livestock Development  
Nepal Livestock Sector Innovation Project  
Statement of Expenditure  
As of 3rd Trimester - 2019/20 (2076/77)  
IUF Period: 14 March - 15 July 2020

Budget Head: 3121673/74

IDA Credit: 61490  
In "NPR"

Budget Item No.	IDA Cat. No.	Description	Total Project Cost (NPR)	Cumulative Expenditure upto FY 2018/19 (2075/76)			Annual Budget Allocation	Expenditure - 2019/20 (2076/77)									% Exp.	Balance Budget		Cumulative Expenditure to Date						
				GoN	IDA	Total		1st Trimester			2nd Trimester			3rd Trimester				Year-to-Date			Total	%	GoN	IDA	Total	
								GoN	IDA	Total	GoN	IDA	Total	GoN	IDA	Total		GoN	IDA	Total						
<b>A. Category 1: Goods and Works</b>																										
22521		Production Materials / Services		259,710.00	1,471,690.00	1,731,400.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	259,710.00	1,471,690.00	1,731,400.00	
22522		Program Expenses		5,750,361.08	32,812,252.79	38,562,613.87	135,285,000.00	821,303.70	4,654,054.30	5,475,358.00	3,217,608.60	18,233,115.40	21,450,724.00	1,264,586.40	7,165,989.60	8,430,576.00	5,303,498.70	30,053,159.30	35,356,658.00	26.13	99,928,342.00	73.87	11,053,859.78	62,865,412.09	73,919,271.87	
22529		Miscellaneous Program Expenses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
31112		Building Construction		9,196,371.53	52,112,772.35	61,309,143.88	473,200,000.00	276,750.00	1,568,250.00	1,845,000.00	9,352,981.15	52,127,406.85	61,480,388.00	7,028,829.55	36,257,427.45	43,286,257.00	16,658,560.70	89,953,084.30	106,611,645.00	22.53	366,588,355.00	77.47	25,854,932.23	142,065,856.65	167,920,788.88	
31121	1	Vehicles		11,211,770.00	88,008,228.00	99,219,998.00	21,100,000.00	-	-	-	2,792,709.85	15,571,489.15	18,364,199.00	9,631,714.15	(9,600,914.15)	30,800.00	12,424,424.00	5,970,575.00	18,394,999.00	87.18	2,705,001.00	12.82	23,636,194.00	93,978,803.00	117,614,997.00	
31122		Plants & Machinery		15,830,961.02	71,358,837.38	87,189,798.40	244,000,000.00	-	-	-	535,689.15	3,035,571.85	3,571,261.00	1,535,116.10	8,709,497.90	10,244,614.00	2,070,805.25	11,745,069.75	13,815,875.00	5.66	230,184,125.00	94.34	17,901,766.27	83,103,907.13	101,005,673.40	
31123		Furniture & Fixtures		3,004,995.43	6,956,240.11	9,961,235.54	3,400,000.00	3,803.00	21,553.00	25,356.00	170,621.45	972,521.55	1,143,143.00	314,714.50	1,807,805.50	2,122,520.00	489,138.95	2,801,880.05	3,291,019.00	96.79	108,981.00	3.21	3,494,134.38	9,758,120.16	13,252,254.54	
31132		Software Development and Purchase		-	-	-	11,100,000.00	-	-	-	-	-	-	-	190,566.00	1,079,874.00	1,270,440.00	1,079,874.00	1,270,440.00	11.45	9,829,560.00	88.55	190,566.00	1,079,874.00	1,270,440.00	
31171		Capital Improvement - Building		-	-	-	18,800,000.00	-	-	-	128,805.75	729,899.25	858,705.00	291,272.10	1,650,541.90	1,941,814.00	420,077.85	2,380,441.15	2,800,519.00	14.90	15,999,481.00	85.10	420,077.85	2,380,441.15	2,800,519.00	
<b>Sub Total A: Category 1 - as per FCGO Record</b>				-	<b>45,254,169.06</b>	<b>252,720,020.63</b>	<b>297,974,189.69</b>	<b>906,885,000.00</b>	<b>1,101,856.70</b>	<b>6,243,857.30</b>	<b>7,345,714.00</b>	<b>16,198,415.95</b>	<b>90,670,004.05</b>	<b>106,868,420.00</b>	<b>20,256,798.80</b>	<b>47,070,222.20</b>	<b>67,327,021.00</b>	<b>37,557,071.45</b>	<b>143,984,083.55</b>	<b>181,541,155.00</b>	<b>20.02</b>	<b>725,343,845.00</b>	<b>79.98</b>	<b>82,811,240.51</b>	<b>396,704,104.18</b>	<b>479,515,344.69</b>
<b>Sub Total A: Category 1 - Net of Beruju Deposit Adjustment</b>				-	<b>45,254,169.06</b>	<b>252,720,020.63</b>	<b>297,974,189.69</b>	<b>906,885,000.00</b>	<b>1,101,856.70</b>	<b>6,243,857.30</b>	<b>7,345,714.00</b>	<b>16,198,415.95</b>	<b>90,670,004.05</b>	<b>106,868,420.00</b>	<b>20,256,798.80</b>	<b>47,070,222.20</b>	<b>67,327,021.00</b>	<b>37,557,071.45</b>	<b>143,984,083.55</b>	<b>181,541,155.00</b>	<b>20.02</b>	<b>725,343,845.00</b>	<b>79.98</b>	<b>82,811,240.51</b>	<b>396,704,104.18</b>	<b>479,515,344.69</b>
<b>B. Category 2: Non-Consulting and Consultants' Services, Training &amp; Workshops</b>																										
22411		Services & Consultancy Expenses		10,737,569.00	43,295,129.62	54,032,698.62	156,000,000.00	282,649.05	1,601,677.95	1,884,327.00	5,706,592.54	32,385,910.62	38,092,503.16	4,612,317.38	26,087,912.22	30,700,229.60	10,601,558.97	60,075,500.79	70,677,059.76	45.31	85,322,940.24	54.69	21,339,127.97	103,370,630.41	124,709,758.38	
22511		Employees Training Expenses		-	-	-	2,500,000.00	82,500.00	467,500.00	550,000.00	142,500.00	807,500.00	950,000.00	63,084.00	357,476.00	420,560.00	288,084.00	1,632,476.00	1,920,560.00	76.82	579,440.00	23.18	288,084.00	1,632,476.00	1,920,560.00	
22512		Skill Development & Training		3,213,747.78	9,882,440.80	13,096,188.58	108,500,000.00	909,804.30	5,155,557.70	6,065,362.00	4,222,395.75	23,926,909.25	28,149,305.00	(213,832.77)	(1,211,719.03)	(1,425,551.80)	4,918,367.28	32,789,115.20	30.22	75,710,884.80	69.78	8,132,115.06	37,753,188.72	45,885,303.78		
22522	2	Program Expenses		1,080,419.50	6,122,760.49	7,203,179.99	24,490,000.00	-	-	-	-	-	-	6,529,307.00	36,999,407.00	43,528,714.00	6,529,307.00	36,999,407.00	43,528,714.00	-	19,038,714.00	-	7,609,726.50	43,122,167.49	50,731,893.99	
22529		Miscellaneous Program Expenses		-	-	-	1,300,000.00	-	-	-	7,500.00	42,500.00	50,000.00	43,976.10	249,197.90	293,174.00	51,476.10	291,697.90	343,174.00	-	956,826.00	-	51,476.10	291,697.90	343,174.00	
27211		Scholarship		-	-	-	7,100,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	7,100,000.00	100.00	-	-	-	
26413		Conditional Recurrent Grants		2,471,939.25	14,007,670.75	16,479,610.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,471,939.25	14,007,670.75	16,479,610.00	
<b>Sub Total B: Category 2 - as per FCGO Record</b>				-	<b>17,503,675.53</b>	<b>73,308,001.66</b>	<b>90,811,677.19</b>	<b>299,890,000.00</b>	<b>1,274,953.35</b>	<b>7,224,735.65</b>	<b>8,499,689.00</b>	<b>10,078,988.29</b>	<b>57,162,819.87</b>	<b>67,241,808.16</b>	<b>11,034,851.71</b>	<b>62,482,274.09</b>	<b>73,517,125.80</b>	<b>22,388,793.35</b>	<b>126,869,829.61</b>	<b>149,258,622.96</b>	<b>49.77</b>	<b>150,631,377.04</b>	<b>50.23</b>	<b>39,892,468.88</b>	<b>200,177,831.27</b>	<b>240,070,300.15</b>
<b>Sub Total B: Category 2 - Net of Beruju Deposit Adjustment</b>				-	<b>17,503,675.53</b>	<b>73,308,001.66</b>	<b>90,811,677.19</b>	<b>299,890,000.00</b>	<b>1,274,953.35</b>	<b>7,224,735.65</b>	<b>8,499,689.00</b>	<b>10,078,988.29</b>	<b>57,162,819.87</b>	<b>67,241,808.16</b>	<b>11,034,851.71</b>	<b>62,482,274.09</b>	<b>73,517,125.80</b>	<b>22,388,793.35</b>	<b>126,869,829.61</b>	<b>149,258,622.96</b>	<b>49.77</b>	<b>150,631,377.04</b>	<b>50.23</b>	<b>39,892,468.88</b>	<b>200,177,831.27</b>	<b>240,070,300.15</b>
<b>C. Category 3: Incremental Operating Costs</b>																										
21111		Salary		10,828,052.55	-	10,828,052.55	22,208,847.40	7,706,290.80	-	7,706,290.80	6,921,747.60	-	6,921,747.60	7,385,791.30	-	7,385,791.30	22,013,829.70	-	22,013,829.70	99.12	195,017.70	0.88	32,841,882.25	-	32,841,882.25	
21121		Uniform		317,000.00	-	317,000.00	400,000.00	-	-	-	-	-	-	360,000.00	-	360,000.00	360,000.00	-	360,000.00	90.00	400,000.00	10.00	677,000.00	-	677,000.00	
21132		Dearness Allowance		574,533.00	-	574,533.00	1,000,000.00	302,000.00	-	302,000.00	312,000.00	-	312,000.00	278,000.00	-	278,000.00	892,000.00	-	892,000.00	89.20	108,000.00	10.80	1,466,533.00	-	1,466,533.00	
21134		Employees Meeting Allowance		-	-	-	1,400,000.00	112,500.00	-	112,500.00	673,600.00	-	673,600.00	484,700.00	-	484,700.00	1,270,800.00	-	1,270,800.00	90.77	129,200.00	9.23	1,270,800.00	-	1,270,800.00	
21139		Other Allowance		501,000.00	-	501,000.00	200,000.00	7,700.00	-	7,700.00	8,800.00	-	8,800.00	4,032.00	-	4,032.00	568,068.00	4,032.00	61,100.00	30.55	138,900.00	69.45	558,068.00	4,032.00	562,100.00	
21213		Contributory Insurance Fund Exp.		-	-	-	200,000.00	35,600.00	-	35,600.00	39,600.00	-	39,600.00	72,800.00	-	72,800.00	148,000.00	-	148,000.00	74.00	52,000.00	26.00	148,000.00	-	148,000.00	
22111		Water & Electricity		170,983.92	354,286.20	525,270.12	1,000,000.00	22,886.18	58,850.19	81,736.37	27,786.34	71,450.62	99,236.96	81,403.28	209,322.72	290,726.00	132,075.80	339,623.53	471,699.33	47.17	528,300.67	52.83	303,059.72	693,909.73	996,969.45	
22112		Communication		643,819.59	533,399.51	1,177,219.10	800,000.00	95,919.86	249,866.34	345,786.20	47,652.84	119,323.16	166,976.00	56,406.72	223,171.28	279,578.00	199,979.42	592,360.78	792,340.20	99.04	74,968.68	9.96	843,799.01	1,125,760.29	1,969,559.30	
22212		Fuel		1,396,813.03	2,062,024.85	3,458,837.88	5,000,000.00	310,450.40	830,087.48	1,140,537.88	457,359.10	1,144,282.71	1,601,641.81	363,026.25	932,924.67	1,295,950.92	1,130,835.75	2,907,294.86	4,038,130.61	80.76	961,869.39	19.24	2,527,648.78	4,969,319.71	7,496,968.49	
22213		Operation & Maintenance - Vehicle		949,634.40	1,289,561.89	2,239,196.29	5,100,000.00	162,194.29	428,922.90	591,117.19	418,902.42	1,065,327.27	1,484,229.69	597,776.73	1,545,281.54	2,143,058.27	1,178,873.44	3,039,531.71	4,218,405.15	82.71	881,594.85	17.29	2,128,507.84	4,329,093.60	6,457,601.44	
22214		Insurance		167,236.33	308,312.55	475,548.88	800,000.00	-	-	-	21,212.80	54,547.20	75,760.00	137,075.20	407,500.00	544,125.70	158,288.00	461,597.70	619,885.70	77.49	180,114.30	22.51	325,524.33	769,910.25	1,095,434.58	
22231		Operation and Maintenance of Machineries		-	-	-	200,000.00	12,144.44	31,228.56	43,373.00	42,775.10	109,993.10	152,768.20	-	-</											

**Implementation Progress Report (Annual) Fiscal Year 2076/77 (2019/20)**  
**IDA Credit: 6149-NP), Report 6**

Annex 3.5  
 Note 2

Implementation Progress Report - 3rd Trimester IUFR - FY 2019/20 (2076/77)

Government of Nepal  
 Ministry of Agriculture and Livestock Development  
**Nepal Livestock Sector Innovation Project**  
**Disbursement Report**  
 FY 2019/20 (2076/77)  
 IUFR Period: 14 March - 15 July 2020

IDA Credit: 61490

Particulars	WAP No.	Value Date	Documented												
			Category 1			Category 2			Category 3			Grand Total			
			NPR	US\$	SDR	NPR	US\$	SDR	NPR	US\$	SDR	NPR	US\$	SDR	
<b>A. Cumulative as of Last FY 2018/19</b>			158,594,389.52	1,424,347.99	1,030,442.14	12,782,003.15	117,098.50	83,881.94	21,583,865.55	195,289.06	141,025.21	192,960,258.22	1,736,735.55	1,255,349.29	
<b>B. Current Fiscal Year 2019/20 (2076/77)</b>															
1	1st Trimester	0005	23-Jul-19	-	-	-	5,829,699.51	53,140.16	38,510.71	-	-	-	5,829,699.51	53,140.16	38,510.71
2		0006	23-Jul-19	70,922,281.61	644,572.23	467,121.94	26,968,680.85	245,102.97	177,626.29	3,490,301.51	31,721.36	22,988.49	101,381,263.97	921,396.56	667,736.72
3		0007	1-Aug-19	-	-	-	5,784,190.50	52,640.97	38,434.45	-	-	-	5,784,190.50	52,640.97	38,434.45
4		0008	2-Aug-19	17,300,388.34	157,605.79	114,777.66	16,757,876.95	152,663.55	111,178.43	4,413,075.29	40,202.93	29,278.10	38,471,340.58	350,472.27	255,234.19
5		0009	6-Aug-19	4,281,966.32	39,008.52	28,344.48	3,446,080.45	31,393.65	22,811.34	1,418,960.11	12,926.67	9,392.81	9,147,006.88	83,328.84	60,548.63
6		00010	13-Nov-19	-	-	-	2,443,919.64	21,593.21	15,730.92	4,854,916.08	42,895.53	31,249.93	7,298,835.72	64,488.74	46,980.85
<b>B.1. Total 1st Trimester - FY 2019/20</b>			<b>92,504,636.27</b>	<b>841,186.54</b>	<b>610,244.08</b>	<b>61,230,447.90</b>	<b>556,534.51</b>	<b>404,292.14</b>	<b>14,177,252.99</b>	<b>127,746.49</b>	<b>92,909.33</b>	<b>167,912,337.16</b>	<b>1,525,467.54</b>	<b>1,107,445.55</b>	
1	2nd Trimester	0011	23-Dec-19	9,246,300.00	81,637.82	59,304.81	5,160,065.07	45,559.47	33,096.13	-	-	-	14,406,365.07	127,197.29	92,400.94
2		0012	28-Jan-20	7,719,020.00	67,811.82	49,311.59	23,297,021.00	204,665.04	148,828.90	7,144,743.32	62,766.79	45,642.93	38,160,784.32	335,243.65	243,783.42
3		0013	29-Jan-20	5,950,742.90	52,199.50	37,962.44	2,563,171.60	22,483.96	16,351.61	7,572,296.98	66,423.66	48,307.06	16,086,211.48	141,107.12	102,621.11
4		0014	10-Mar-20	19,769,430.90	173,127.51	124,220.61	594,490.00	5,206.15	3,735.46	-	-	-	20,363,920.90	178,333.66	127,956.07
<b>B.2. Total 2nd Trimester - FY 2019/20</b>			<b>42,685,493.80</b>	<b>374,776.66</b>	<b>270,799.45</b>	<b>31,614,747.67</b>	<b>277,914.61</b>	<b>202,012.10</b>	<b>14,717,040.30</b>	<b>129,190.45</b>	<b>93,949.99</b>	<b>89,017,281.77</b>	<b>781,881.72</b>	<b>566,761.54</b>	
1	3rd Trimester	0015	18-Mar-20	34,880,228.55	294,248.60	215,606.23	4,203,344.35	35,459.29	25,982.26	-	-	-	39,083,572.90	329,707.89	241,588.49
2		0016	24-Jun-20	16,467,735.10	135,715.63	98,112.89	20,780,398.60	171,257.62	123,807.25	8,368,078.77	68,963.89	49,856.06	45,616,212.47	375,937.14	271,776.20
<b>B.3. Total 3rd Trimester - 2019/20</b>			<b>51,347,963.65</b>	<b>429,964.23</b>	<b>313,719.12</b>	<b>24,983,742.95</b>	<b>206,716.91</b>	<b>149,789.51</b>	<b>8,368,078.77</b>	<b>68,963.89</b>	<b>49,856.06</b>	<b>84,699,785.37</b>	<b>705,645.03</b>	<b>513,364.69</b>	
<b>B. Total FY 2019/20 (B.1. + B.2.)</b>			<b>186,538,093.72</b>	<b>1,645,927.43</b>	<b>1,194,762.65</b>	<b>117,828,938.52</b>	<b>1,041,166.03</b>	<b>756,093.75</b>	<b>37,262,372.06</b>	<b>325,900.83</b>	<b>236,715.38</b>	<b>341,629,404.30</b>	<b>3,012,994.29</b>	<b>2,187,571.78</b>	
<b>C. Cumulative as of Reporting Period (A + B)</b>			<b>345,132,483.24</b>	<b>3,070,275.42</b>	<b>2,225,204.79</b>	<b>130,610,941.67</b>	<b>1,158,264.53</b>	<b>839,975.69</b>	<b>58,846,237.61</b>	<b>521,189.89</b>	<b>377,740.59</b>	<b>534,589,662.52</b>	<b>4,749,729.84</b>	<b>3,442,921.07</b>	



(Hira Neupane)  
 Under Secretary (Account)



(Dr. Dilli Ram Sedai)  
 Project Director



Government of Nepal  
Ministry of Agriculture and Livestock Development  
Nepal Livestock Sector Innovation Project  
Statement of Expenditure  
As of 3rd Trimester - 2019/20 (2076/77)  
IUFIR Period: 14 March - 15 July 2020

Budget Head: 3121673/74

IDA Credit: 61490  
In "NPR"

Budget Item No.	IDA Cat. No.	Description	Annual Budget			Virement (+ / -)			Adjusted Budget			Expenditure- 2019/20 (2076/77)									% Exp.	Balance Budget							
			GoN	IDA	Total	GoN	IDA	Total	1st Trimester			2nd Trimester			3rd Trimester			Year-to-Date				GoN	IDA	Total	%				
									GoN	IDA	Total	GoN	IDA	Total	GoN	IDA	Total	GoN	IDA	Total						GoN	IDA	Total	
<b>A. Category 1: Goods and Works</b>																													
22521		Production Materials / Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
22522		Program Expenses	22,020,000.00	113,265,000.00	135,285,000.00	-	-	-	22,020,000.00	113,265,000.00	135,285,000.00	821,303.70	4,654,054.30	5,475,358.00	3,217,608.60	18,233,115.40	21,450,724.00	1,264,586.40	7,165,989.60	8,430,576.00	5,303,498.70	30,053,159.30	35,556,658.00	26.13	16,716,501.30	83,211,840.70	99,928,342.00	73.87	
22529		Miscellaneous Program Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
31112		Building Construction	71,600,000.00	401,600,000.00	473,200,000.00	-	-	-	71,600,000.00	401,600,000.00	473,200,000.00	276,750.00	1,568,250.00	1,845,000.00	9,352,981.15	52,127,406.85	61,480,388.00	7,028,829.55	36,257,427.45	43,286,257.00	16,658,560.70	89,953,084.30	106,611,645.00	22.53	54,941,439.30	311,646,915.70	366,588,355.00	77.47	
31121	1	Vehicles	15,100,000.00	6,000,000.00	21,100,000.00	-	-	-	15,100,000.00	6,000,000.00	21,100,000.00	-	-	-	2,792,709.85	15,571,489.15	18,364,199.00	9,631,714.15	9,600,914.15	30,800.00	12,424,424.00	5,970,575.00	18,394,999.00	87.18	2,675,576.00	29,425.00	2,705,001.00	12.82	
31122		Plants & Machinery	36,600,000.00	207,400,000.00	244,000,000.00	-	-	-	36,600,000.00	207,400,000.00	244,000,000.00	-	-	-	535,689.15	3,035,571.85	3,571,261.00	1,555,116.10	8,709,497.90	10,244,614.00	2,070,805.25	11,745,069.75	13,815,875.00	5.66	34,529,194.75	195,654,930.25	230,184,125.00	94.34	
31123		Furniture & Fixtures	500,000.00	2,900,000.00	3,400,000.00	-	-	-	500,000.00	2,900,000.00	3,400,000.00	3,803.00	21,553.00	25,356.00	170,621.45	3,400,000.00	972,521.55	1,143,143.00	1,807,805.50	2,122,520.00	489,138.95	2,801,880.05	3,291,019.00	96.79	10,861.05	98,119.95	108,981.00	3.21	
31132		Software Development and Purchase	1,700,000.00	9,400,000.00	11,100,000.00	-	-	-	1,700,000.00	9,400,000.00	11,100,000.00	-	-	-	-	-	-	190,566.00	1,079,874.00	1,270,440.00	190,566.00	1,079,874.00	1,270,440.00	11.45	1,509,434.00	8,320,126.00	9,829,560.00	88.55	
31171		Capital Improvement - Building	2,800,000.00	16,000,000.00	18,800,000.00	-	-	-	2,800,000.00	16,000,000.00	18,800,000.00	-	-	-	128,805.75	729,899.25	858,705.00	291,272.10	1,650,541.90	1,941,814.00	420,077.85	2,380,441.15	2,800,519.00	14.90	2,379,922.15	13,619,558.85	15,999,481.00	85.10	
<b>Sub Total A: Category 1 - as per PCGO Record</b>			<b>150,320,000.00</b>	<b>756,565,000.00</b>	<b>906,885,000.00</b>	-	-	-	<b>150,320,000.00</b>	<b>756,565,000.00</b>	<b>906,885,000.00</b>	<b>1,101,856.70</b>	<b>6,243,857.30</b>	<b>7,345,714.00</b>	<b>16,198,415.95</b>	<b>90,670,004.05</b>	<b>106,868,420.00</b>	<b>20,256,798.80</b>	<b>47,070,222.20</b>	<b>67,327,021.00</b>	<b>37,557,071.45</b>	<b>143,984,083.55</b>	<b>181,541,155.00</b>	<b>20.02</b>	<b>112,762,928.55</b>	<b>612,580,916.45</b>	<b>725,343,845.00</b>	<b>79.98</b>	
1		Beruju Deposit Adjusted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sub Total A: Category 1 - Net of Beruju Deposit Adjustment</b>			<b>150,320,000.00</b>	<b>756,565,000.00</b>	<b>906,885,000.00</b>	-	-	-	<b>150,320,000.00</b>	<b>756,565,000.00</b>	<b>906,885,000.00</b>	<b>1,101,856.70</b>	<b>6,243,857.30</b>	<b>7,345,714.00</b>	<b>16,198,415.95</b>	<b>90,670,004.05</b>	<b>106,868,420.00</b>	<b>20,256,798.80</b>	<b>47,070,222.20</b>	<b>67,327,021.00</b>	<b>37,557,071.45</b>	<b>143,984,083.55</b>	<b>181,541,155.00</b>	<b>20.02</b>	<b>112,762,928.55</b>	<b>612,580,916.45</b>	<b>725,343,845.00</b>	<b>79.98</b>	
<b>B. Category 2: Non-Consulting and Consultants' Services, Training &amp; Workshops</b>																													
22411		Services & Consultancy Expenses	23,400,000.00	132,600,000.00	156,000,000.00	-	-	-	23,400,000.00	132,600,000.00	156,000,000.00	282,649.05	1,601,677.95	1,884,327.00	5,706,592.54	32,385,910.62	38,092,503.16	4,612,317.38	26,087,912.22	30,700,229.60	10,601,558.97	60,075,500.79	70,677,059.76	45.31	12,798,441.03	72,524,499.21	85,322,940.24	54.69	
22511		Employees' Training Expenses	400,000.00	2,100,000.00	2,500,000.00	-	-	-	400,000.00	2,100,000.00	2,500,000.00	82,500.00	467,500.00	550,000.00	142,500.00	807,500.00	950,000.00	63,084.00	357,476.00	420,560.00	288,084.00	1,632,476.00	1,920,560.00	76.82	111,916.00	467,524.00	579,440.00	23.18	
22512		Skill Development & Training	16,300,000.00	92,200,000.00	108,500,000.00	-	-	-	16,300,000.00	92,200,000.00	108,500,000.00	909,804.30	5,155,577.70	6,065,382.00	4,222,395.75	23,926,909.25	28,149,305.00	(213,827.77)	(1,211,719.03)	(1,425,551.80)	4,918,367.28	27,870,747.92	32,789,115.20	30.22	11,381,632.72	64,329,252.08	75,710,884.80	69.78	
22522	2	Program Expenses	3,661,000.00	20,829,000.00	24,490,000.00	-	-	-	3,661,000.00	20,829,000.00	24,490,000.00	-	-	-	-	-	-	6,529,307.00	36,999,407.00	43,528,714.00	6,529,307.00	36,999,407.00	43,528,714.00	-	2,868,307.00	16,170,407.00	19,038,714.00	-	
22529		Miscellaneous Program Expenses	300,000.00	1,000,000.00	1,300,000.00	-	-	-	300,000.00	1,000,000.00	1,300,000.00	-	-	-	7,500.00	42,500.00	-	43,976.10	249,197.90	293,174.00	51,476.10	291,697.90	343,174.00	-	248,523.90	708,302.10	956,826.00	-	
27211		Scholarship	1,100,000.00	6,000,000.00	7,100,000.00	-	-	-	1,100,000.00	6,000,000.00	7,100,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,100,000.00	6,000,000.00	7,100,000.00	100.00
26413		Conditional Recurrent Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sub Total B: Category 2</b>			<b>45,161,000.00</b>	<b>254,729,000.00</b>	<b>299,890,000.00</b>	-	-	-	<b>45,161,000.00</b>	<b>254,729,000.00</b>	<b>299,890,000.00</b>	<b>1,274,953.35</b>	<b>7,224,735.65</b>	<b>8,499,689.00</b>	<b>10,078,988.29</b>	<b>57,162,819.87</b>	<b>67,191,808.16</b>	<b>11,034,851.71</b>	<b>62,482,274.09</b>	<b>73,517,125.80</b>	<b>22,388,793.35</b>	<b>126,869,829.61</b>	<b>149,258,622.96</b>	<b>49.77</b>	<b>22,772,206.65</b>	<b>127,859,170.39</b>	<b>150,631,377.04</b>	<b>50.23</b>	
2		Beruju Deposit Adjusted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sub Total B: Category 2 - Net of Beruju Deposit Adjustment</b>			<b>45,161,000.00</b>	<b>254,729,000.00</b>	<b>299,890,000.00</b>	-	-	-	<b>45,161,000.00</b>	<b>254,729,000.00</b>	<b>299,890,000.00</b>	<b>1,274,953.35</b>	<b>7,224,735.65</b>	<b>8,499,689.00</b>	<b>10,078,988.29</b>	<b>57,162,819.87</b>	<b>67,191,808.16</b>	<b>11,034,851.71</b>	<b>62,482,274.09</b>	<b>73,517,125.80</b>	<b>22,388,793.35</b>	<b>126,869,829.61</b>	<b>149,258,622.96</b>	<b>49.77</b>	<b>22,772,206.65</b>	<b>127,859,170.39</b>	<b>150,631,377.04</b>	<b>50.23</b>	
<b>C. Category 3: Incremental Operating Costs</b>																													
21111		Salary	22,208,847.40	-	22,208,847.40	-	-	-	22,208,847.40	-	22,208,847.40	7,706,290.80	-	7,706,290.80	6,921,747.60	-	6,921,747.60	7,385,791.30	-	7,385,791.30	22,013,829.70	-	22,013,829.70	99.12	195,017.70	-	195,017.70	0.88	
21121		Uniform	400,000.00	-	400,000.00	-	-	-	400,000.00	-	400,000.00	-	-	-	-	-	-	360,000.00	-	360,000.00	360,000.00	-	360,000.00	90.00	40,000.00	-	40,000.00	10.00	
21132		Dearness Allowance	1,000,000.00	-	1,000,000.00	-	-	-	1,000,000.00	-	1,000,000.00	302,000.00	-	302,000.00	312,000.00	-	312,000.00	278,000.00	-	278,000.00	892,000.00	-	892,000.00	89.20	108,000.00	-	108,000.00	10.80	
21134		Employees Meeting Allowance	1,400,000.00	-	1,400,000.00	-	-	-	1,400,000.00	-	1,400,000.00	112,500.00	-	112,500.00	673,600.00	-	673,600.00	484,700.00	-	484,700.00	1,270,800.00	-	1,270,800.00	90.77	129,200.00	-	129,200.00	9.23	
21139		Other Allowance	100,000.00	100,000.00	200,000.00	-	-	-	100,000.00	100,000.00	200,000.00	7,700.00	-	7,700.00	8,800.00	-	8,800.00	40,588.00	4,032.00	44,620.00	57,068.00	4,032.00	61,100.00	30.55	42,932.00	95,968.00	138,900.00	69.45	
21213		Contributory Insurance Fund Expenses	200,000.00	-	200,000.00	-	-	-	200,000.00	-	200,000.00	35,600.00	-	35,600.00	39,600.00	-	39,600.00	72,800.00	-	72,800.00	148,000.00	-	148,000.00	74.00	52,000.00	-	52,000.00	26.00	
22111		Water & Electricity	400,000.00	600,000.00	1,000,000.00	-	-	-	400,000.00	600,000.00	1,000,000.00	22,886.18	58,580.19	81,736.37	27,786.34	71,450.62	99,236.96	81,403.28	209,322.72	290,726.00	132,075.80	339,623.53	471,699.33	47.17	267,924.20	260,376.47	528,300.67	52.83	
22112		Communication	200,000.00	600,000.00	800,000.00	-	-	-	200,000.00	600,000.00	800,000.00	95,919.86	249,866.34	345,786.20	47,652.84	119,323.16	166,976.00	56,406.72	223,171.28	279,578.00	199,979.42	592,360.78	792,340.20	99.04	20.58	7,639.80	0.96		
22212		Fuel																											

**Implementation Progress Report (Annual) Fiscal Year 2076/77 (2019/20)**  
**IDA Credit: 6149-NP), Report 6**

Annex 3.7  
 Note - 4

Implementation Progress Report - 3rd Trimester IUF - FY 2019/20 (2076/77)

Government of Nepal  
 Ministry of Agriculture and Livestock Development  
**Nepal Livestock Sector Innovation Project**  
**Statement of Budget Release as per FCGO Record**  
 FY 2019/20 (2076/77)  
 IUF Period: 14 March - 15 July 2020

Budget Head: 3121673/74

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	3121673	GON	109,508,847.40	-	109,508,847.40	13,438,515.70	25,360,390.70	26,569,471.11	65,368,377.51	59.69	44,140,469.89	40.31
2	3121673	IDA Reimbursable (Loan)	662,200,000.00	-	662,200,000.00	20,426,635.87	85,712,261.76	83,847,473.61	189,986,371.24	28.69	472,213,628.76	71.31
3	3121673	IDA Direct Payment (Loan)	-	-	-	-	-	-	-	0.00	-	0.00
<b>Sub total</b>			<b>771,708,847.40</b>	<b>-</b>	<b>771,708,847.40</b>	<b>33,865,151.57</b>	<b>111,072,652.46</b>	<b>110,416,944.72</b>	<b>255,354,748.75</b>	<b>33.09</b>	<b>516,354,098.65</b>	<b>66.91</b>
4	3121674	GON	128,300,000.00	-	128,300,000.00	280,553.00	12,980,807.35	18,992,212.40	32,253,572.75	25.14	96,046,427.25	74.86
5	3121674	IDA Reimbursable (Loan)	643,300,000.00	-	643,300,000.00	1,589,803.00	72,436,888.65	39,904,232.60	113,930,924.25	17.71	529,369,075.75	82.29
6	3121674	IDA Direct Payment (Loan)	-	-	-	-	-	-	-	-	-	-
<b>Sub total</b>			<b>771,600,000.00</b>	<b>-</b>	<b>771,600,000.00</b>	<b>1,870,356.00</b>	<b>85,417,696.00</b>	<b>58,896,445.00</b>	<b>146,184,497.00</b>	<b>18.95</b>	<b>625,415,503.00</b>	<b>81.05</b>
<b>Grand Total (Budgetary Contribution)</b>			<b>1,543,308,847.40</b>	<b>-</b>	<b>1,543,308,847.40</b>	<b>35,735,507.57</b>	<b>196,490,348.46</b>	<b>169,313,389.72</b>	<b>401,539,245.75</b>	<b>26.02</b>	<b>1,141,769,601.65</b>	<b>73.98</b>
7	MG Recipient Contribution		-	-	-	-	-	-	-	-	-	-
8	Bank Contribution		-	-	-	-	-	-	-	-	-	-
<b>Total (Beneficiary and FIS Contribution)</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total (Including Budgetary, Beneficiary &amp; Bank Contribution)</b>			<b>1,543,308,847.40</b>	<b>-</b>	<b>1,543,308,847.40</b>	<b>35,735,507.57</b>	<b>196,490,348.46</b>	<b>169,313,389.72</b>	<b>401,539,245.75</b>	<b>26.02</b>	<b>1,141,769,601.65</b>	<b>73.98</b>



(Hira Neupane)  
 Under Secretary - Account



(Dr. Dilli Ram Sedai)  
 Project Director


Government of Nepal  
 Ministry of Agriculture and Livestock  
 Nepal Livestock Sector Innovation Project  
 IDA Loan: 61490  
**Statement of Advance Account**  
 FY 2076/77 (2019/20)

Note 5

FY	Date	Descriptions	Exchange Rate	Advance / Replenishment Received		GoN Transfer		Direct Payment		Balance
				US\$	NPR	US\$	NPR	US\$	NPR	US\$
2073/74 (2016/17)	4-Apr-17	PPF Advance Received	102.30	100,000.00	10,230,000.00	-	-	-	-	100,000.00
	30-Jun-17	GoN Transfer	102.94	-	-	57,835.14	5,953,548.94	-	-	42,164.86
	<b>Total - 2073/74 (2016/17)</b>				<b>100,000.00</b>	<b>10,230,000.00</b>	<b>57,835.14</b>	<b>5,953,548.94</b>	<b>-</b>	<b>-</b>
2074/75 (2017/18)	18-Aug-18	Refund Back to IDA	102.35	(42,164.86)	(4,315,573.42)	-	-	-	-	-
	22-Jun-18	Advance Received	108.48	2,000,000.00	216,960,000.00	-	-	-	-	2,000,000.00
	1-Jul-18	GoN Transfer	109.25	-	-	412,729.42	45,090,688.70	-	-	1,587,270.58
	<b>Total (2074/75 - 2018/19)</b>				<b>2,000,000.00</b>	<b>216,960,000.00</b>	<b>412,729.42</b>	<b>45,090,688.70</b>	<b>-</b>	<b>-</b>
2075/76 (2018/19)	7-Oct-18	GoN Transfer	117.73	-	-	637.05	75,000.00	-	-	1,586,633.53
	20-Feb-19	GoN Transfer	113.85	-	-	16,051.80	1,827,497.59	-	-	1,570,581.73
	19-Mar-19	Replenishment Received	109.35	429,418.27	46,956,887.82	-	-	-	-	2,000,000.00
	27-Mar-19	GoN Transfer	109.88	-	-	287,038.88	31,539,832.09	-	-	1,712,961.12
	14-May-19	GoN Transfer	112.56	-	-	1,015,084.23	114,257,881.40	-	-	697,876.89
	16-May-19	Replenishment Received	112.24	287,038.88	32,217,243.89	-	-	-	-	984,915.77
	21-May-19	Replenishment Received	111.28	1,015,084.23	112,958,573.11	-	-	-	-	2,000,000.00
	9-Jul-19	Direct Payment	109.56	-	-	-	-	8,236.72	902,415.04	1,991,763.28
	9-Jul-19	Direct Payment	109.56	-	-	-	-	1,070.78	117,314.66	1,990,692.50
	9-Jul-19	Direct Payment	109.56	-	-	-	-	19,540.22	2,144,677.94	1,971,152.28
	9-Jul-19	Direct Payment	109.56	-	-	-	-	2,490.73	272,884.38	1,968,661.55
	9-Jul-19	Direct Payment	109.56	-	-	-	-	19,340.88	2,122,798.96	1,949,320.67
	9-Jul-19	Direct Payment	109.56	-	-	-	-	2,460.83	269,608.53	1,946,859.84
<b>Sub Total - FY 2075/76 (2018/19)</b>				<b>1,731,541.38</b>	<b>192,132,704.82</b>	<b>1,318,811.96</b>	<b>147,700,211.08</b>	<b>53,140.16</b>	<b>5,829,699.51</b>	<b>1,946,859.84</b>
	19-Jul-19	GoN Transfer	110.03	-	-	921,396.56	101,381,263.97	-	-	1,025,463.28
	24-Jul-19	Replenishment Received	110.01	53,140.16	5,845,949.00	-	-	-	-	1,078,603.44
	24-Jul-19	Replenishment Received	110.01	921,396.56	101,362,835.57	-	-	-	-	2,000,000.00
	1-Aug-19	GoN Transfer	109.77	-	-	350,472.27	38,471,340.58	-	-	1,649,527.73
	1-Aug-19	GoN Transfer	109.77	-	-	83,328.84	9,147,006.88	-	-	1,566,198.89
	11-Aug-19	Replenishment Received	112.99	83,328.84	9,415,325.63	-	-	-	-	1,649,527.73
	12-Aug-19	Replenishment Received	112.99	350,472.27	39,599,861.79	-	-	-	-	2,000,000.00
	1-Nov-19	GoN Transfer	113.18	-	-	64,488.74	7,298,835.72	-	-	1,935,511.26

FY 2076/77 (2019/20)	14-Nov-19	Replenishment Received	115.05	64,488.74	7,419,429.54	-	-	-	-	2,000,000.00	
	<b>Sub Total - 1st Trimester 2019/20</b>				<b>1,472,826.57</b>	<b>163,643,401.53</b>	<b>1,419,686.41</b>	<b>156,298,447.15</b>	<b>-</b>	<b>-</b>	<b>2,000,000.00</b>
	12-Dec-19	GoN Transfer	113.26	-	-	127,197.29	14,406,365.07	-	-	1,872,802.71	
	23-Dec-19	Replenishment Received	113.50	127,197.29	14,436,892.42	-	-	-	-	2,000,000.00	
	26-Jan-20	GoN Transfer	113.83	-	-	335,243.65	38,160,784.32	-	-	1,664,756.35	
	28-Jan-20	GoN Transfer	114.00	-	-	141,107.12	16,086,211.48	-	-	1,523,649.23	
	29-Jan-20	Replenishment Received	113.83	335,243.65	38,160,784.68	-	-	-	-	1,858,892.88	
	29-Jan-20	Replenishment Received	113.83	141,107.12	16,062,223.47	-	-	-	-	2,000,000.00	
	28-Feb-20	GoN Transfer	114.19	-	-	178,333.66	20,363,920.90	-	-	1,821,666.34	
	11-Mar-20	Replenishment Received	118.30	178,333.66	21,096,871.98	-	-	-	-	2,000,000.00	
	<b>Sub Total - 2nd Trimester 2019/20</b>				<b>781,881.72</b>	<b>89,756,772.55</b>	<b>781,881.72</b>	<b>89,017,281.77</b>	<b>-</b>	<b>-</b>	<b>2,000,000.00</b>
	17-Mar-20	GoN Transfer	118.54	-	-	329,707.89	39,083,572.90	-	-	1,670,292.11	
	18-Mar-20	Replenishment Received	118.49	329,707.89	39,067,087.89	-	-	-	-	2,000,000.00	
	23-Jun-20	GoN Transfer	121.34	-	-	375,937.14	45,616,212.47	-	-	1,624,062.86	
	24-Jun-20	Replenishment Received	120.74	375,937.14	45,390,650.28	-	-	-	-	2,000,000.00	
	<b>Sub Total - 3rd Trimester</b>				<b>705,645.03</b>	<b>84,457,738.17</b>	<b>705,645.03</b>	<b>84,699,785.37</b>	<b>-</b>	<b>-</b>	<b>2,000,000.00</b>
<b>Grand Total - 2076/77 (2019/20)</b>				<b>2,960,353.32</b>	<b>337,857,912.25</b>	<b>2,907,213.16</b>	<b>330,015,514.29</b>	<b>-</b>	<b>-</b>	<b>2,000,000.00</b>	
FY 2077/78 (2020/21)	2-Aug-20	GoN Transfer	119.40	-	-	541,273.07	64,628,004.03	-	-	1,458,726.93	
	5-Aug-20	Replenishment Received	119.79	541,273.07	64,839,101.06	-	-	-	-	2,000,000.00	
				-	-	-	-	-	-	2,000,000.00	
				-	-	-	-	-	-	2,000,000.00	
				-	-	-	-	-	-	2,000,000.00	
				-	-	-	-	-	-	2,000,000.00	
				-	-	-	-	-	-	2,000,000.00	
				-	-	-	-	-	-	2,000,000.00	
				-	-	-	-	-	-	2,000,000.00	
				-	-	-	-	-	-	2,000,000.00	
				-	-	-	-	-	-	2,000,000.00	
				-	-	-	-	-	-	2,000,000.00	

  
 (Hira Neupane)  
 Under Secretary, Account  
 NLSIP

  
 (Dr. Dilli Ram Sedai)  
 Project Director  
 NLSIP

**Annex 4.1: Procurement of goods, works and consulting services**

Goods/Works/ Consulting/Non -consulting	S. N.	Activity	Method of Procurement	Tender Amount	Agreement Amount	Contract Date	Status of Procurement
Goods	1	Biosafety Cabinet	NCB	6,243,250.00	3,389,994.35	6-Mar-20	Completed
	2	FMD Vaccine	NCB	20,394,000.00	20,368,029.00	12-Jan-20	Completed
	3	Lab Equipment	NCB	82,979,950.00			Cancelled
	4	Equipment for National Vaccine Production Lab	NCB	38,285,059.00	21,606,085.90	Different dates	Signed
	5	Machinery for animal Quarantine Check Post	NCB	17,354,954.33	10,622,456.50	12 Mach 2020	Signed
	6	Antigen, Anti body, Reagent Kit and Chemical	Limited	1,771,950.74	1,678,135.88	27-Jan-20	Completed
	7	Silage Making machine	NCB	3,366,668.00	2,800,000.00	14-Feb-20	Completed
	8	Procurement of Vehicles	NCB	20,029,599.98	18,319,400.00	9-Feb-20	Completed
	9	Procurement of video camera, camera etc.	Limited	1,681,817.00	1,518,833.00	5-Feb-20	Completed
	10	Supplying and Installation of Prefab Cold Room for Vaccine Storage	NCB	13,218,333.00	8,780,100.00		Completed
	11	DUMAS System (Fully Automatic)	NCB	6,348,625.00			Cancelled
	12	Ear Tags and Tag Applicators	NCB	4,625,466.67			Cancelled
	13	Milk Analyzer Set	NCB	8,452,799.00			Cancelled
	14	Desktop, Laptop, Printer	NCB				Due
	15	Procurement of store related software	RFQ				Due

	16	Procurement of i) Project MIS (ii) Android Based LMIS (iii) Web Based LMIS (iv) Supply and Installation and Support for Video Conference System	RFB				Due
	17	Procurement of Embryo for Embryo transfer	Direct				Due
		<b>Total of Goods</b>		<b>224,752,472.72</b>	<b>89,083,034.63</b>		
Works	1	Construction of Livestock Service Centers ( 6 Slices)	NCB	78,926,599.75	67,305,078.54	Different dates	Signed
	2	Goat Shed at Goat Farm at Budhitola	NCB	9,991,471.83	8,813,185.27	12-Dec-19	Signed
	3	Construction of compound wall, Chitlang	NCB	9,871,217.87	6,199,451.08	17-Dec-19	Signed
	4	Veterinary Service Training Building in Karnali State	NCB	49,912,503.50	39,257,544.06	30-Dec-19	Signed
	5	Lab Animal Experimental Building (Additional Story) and Construction of Poultry Rearing Shed (cage system) at VSDRL	NCB	6,880,684.62	5,380,263.49	11-Jun-20	Signed
	6	Model Forage Training Unit at Sarlahi	NCB	4,900,538.87	3,993,730.53	28-Jan-20	Signed
	7	Livestock Market, Chitwan	NCB	49,416,911.24	36,506,925.05	14-Feb-20	Signed
	8	Livestock Market, Bardiya	NCB	49,451,327.86	38,713,827.78	23-Feb-20	Signed
	9	BSL2 or above Laboratory construction	NCB	148,463,797.19			Cancelled
	10	Model Meat Training Centre	NCB	4,895,416.70			Under Evaluation
	11	Molecular Lab at CVL	NCB				Due

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	12	Construction of Farm Quarantine	NCB				Due
	13	Construction of Veterinary Laboratory in State 5	NCB				Due
	14	Livestock Collection Centre	NCB				Due
	15	Livestock Collection center at Golbazar, Siraha	NCB				Due
<b>Total of works</b>				<b>412,710,469.43</b>	<b>206,170,005.80</b>		
Consulting Services	1	Gender Specialist	INDV	2,696,180.00	2,614,820.00	24-Oct-19	Signed
	2	CENA	CQS	7,995,880.00	7,785,700.00	2-Dec-19	Signed
	3	Baseline Study	CQS	3,288,300.00	3,286,040.00	28-Jan-20	Signed
	4	TA	QCBS	218,069,160.00	174,583,587.00	2-Jan-20	Signed
	5	Hiring of Biomedical Engineer		1,300,000.00	1,235,000.00	6-Mar-20	Signed
	6	Support to Farmers	CQS	30,000,000.00			Negotiation Stage
	7	Updating of project website and portal distribution to DLSUs	INDV	250,000.00	242,000.00		Signed
	8	Hiring of consultant for preparation of AMIS software	INDV	500,000.00	450,000.00		Signed
	9	Hiring of consultant for performance pedigree recording system and data management and operation	INDV	12,630,000.00	12,543,000.00		Signed
	10	Livestock Master Plan	Direct				Due
<b>Total of Consultancy service</b>				<b>276,729,520.00</b>	<b>202,740,147.00</b>		
<b>Non Consulting Services</b>	<b>1</b>	<b>Dairy Product Diversification Training</b>	<b>RFQ-Open</b>	<b>2,400,000.00</b>			
<b>Total of Non consulting services</b>				<b>2,400,000.00</b>			
<b>Grand Total</b>				<b>916,592,462.14</b>	<b>497,993,187.43</b>		

**Agreement Summary**

Description	Amount in NPR, Fiscal Year Wise		
	2017.18	2018.19	2019.20
Goods	45,720,241.50	167,059,403.36	89,083,034.63
Works	-	154,619,642.14	207,822,483.47
Consultancy	-	85,252,852.50	202,740,147.00
Total	45,720,241.50	406,931,898.00	499,645,665.10
<b>Grand Total</b>			<b>952,297,804.60</b>
<b>Grand Total in USD (Million)</b>			<b>8.66</b>



**Annex 6.1: Detail of grievances received and addressed**

<b>Grievance /No.</b>	<b>Name and address of the Complaint</b>	<b>Date of Registration</b>	<b>Nature of grievance/ complaints</b>	<b>Short description of redressed mechanisms</b>	<b>Was the complaint satisfied with the response/reply? Give reason.</b>
1	Smarat Goat Farm, Chitlang (9851191152) (PMU)	2077/3/11 June 25, 2020	What about Public Notice for Private Farm?	Current PCN Preparation and FV Guideline does not allow private firm. The project is in the preparation of guideline to allow private firm in the third call	Informed to wait until third call notice
2	Mr. Prem Prasai, Tokha-2 9851017484 (PMU)	2077/3/23 July 7, 2020	Requested to include Pork meat in the PCN submission	This is not eligible as per the project design	Not included in the project design. (Satisfied)
3	Mr. Chiringibi Guraigai, Udayapurgadi-8; 9852835535 (PMU)	2077/3/24 July 8, 2020	Requested for time extension for the submission of PCN	The project considered for the time extension	Time extended, Satisfied
4	Mr. Ananda Neure, BMNP-7, Chitwan, 9855058665 (PMU)	2077/3/24 July 8, 2020	What about Public Notice for Private Farm?	Same as Number 1	Informed to wait until third call notice
5	Mr. Ganga Bahadur Thapa, Pakhribas-8, Dhankuta, 9841432380, (PMU)	2077/3/25 July 9, 2020	Requested for time extension for the submission of PCN	The project considered for the time extension	Time extended, Satisfied
6	Tashi Gurung, Mustang (PMU)	2077/3/29 July 13, 2020	There should be separate guideline for Chyangra Pashmina and requested for time extension for PCN submission.	The project considered for the time extension	Time extended for one week. Satisfied
7	Samana Nepal (Prasanta) (PMU)	2077/3/31 July 15, 2020	Requested for time extension for the submission of PCN	The project considered for the time extension	Time extended, Satisfied
8	Mr. Ram Silwal, Morang, 9823630038, (PMU)	2077/3/31 July 15, 2020	Could not register the farmer group in the local level	Requested the DLSU to facilitate the registration process	No further complaint

Grievance /No.	Name and address of the Complaint	Date of Registration	Nature of grievance/ complaints	Short description of redressed mechanisms	Was the complaint satisfied with the response/reply? Give reason.
9	District Cooperative Sangh, Illam, Mr. Bishnu Dahal 9852680118 (DLSU, Morang)	2077/2/27 June 9, 2020	Delay in publishing notice in call for proposal	The matter was discussed in the DGRM and decided to request to the center	Notice published next day, satisfied
10	Manoj Agriculture Firm, Mr. Dev Gurung, Parbat (DLSU Pokhara)	2076/5/20 Oct 7, 2019	Requested to add Parbat district for NLSIP program	DLSU requested to the NLSIP, PMU	Not solved, not satisfied
11	Ganesh Bahadur Kumal, Gorkha DLSU Pokhara)	2076/6/25 Oct 12, 2019	Requested to add Gorkha district for NLSIP program	DLSU requested to the NLSIP, PMU	Not solved, not satisfied
12	Mr. Abiral Neupane, Lamjung DLSU Pokhara	2076/6/29 Oct 16 2019	Requested to add Lamjung district for NLSIP program	DLSU requested to the NLSIP, PMU	Not solved, not satisfied
13	Mr. Jeeban Roka, Syanga (DLSU Pokhara)	2077/3 June 2020	Local BFIs are no more interested to provide loan as per the NLSIP guideline	DLSU requested to the NLSIP, PMU	Not solved, not satisfied
14	Mr. Yak Dev Acharya Mustang (DLSU Pokhara)	2077/3 June 2020	Local BFIs are no more interested to provide loan as per the NLSIP guideline	DLSU requested to the NLSIP, PMU	Not solved, not satisfied
15	Mr. Sarita Lamichane, Prem Bhattarai, and 23 others Nabalpur, (DLSU Pokhara)	2077/3 June 2020	Local BFIs are no more interested to provide loan as per the NLSIP guideline	DLSU requested to the NLSIP, PMU	Not solved, not satisfied

**Annex 6.2: List of detail ESMPs prepared for the construction of civil works**

1. ESMP for Buditoal Goat Farm, Kailali, Dhangadi
2. Bull Mother Shed, Kaski, Pokhara
3. Chitlang Goat Farm, Makanpur
4. Livestock Service Center, Gallyang, Syanga
5. Livestock Service Center, Kanchan, Rupendehi
6. Livestock Service Center, Madi, Kaski
7. Livestock Service Center, Tinau, Palpa
8. Modern Seed Processing Center, Ranjitpur, Sarlahi
9. Modern Forage Training Center, Sarlahi
10. Nepal Veterinary Council Building, Tripureswor, Kathmandu
11. Livestock Market, Gulariya, Berdiya
12. Livestock Service Center, Badhaital, Gulriya
13. Livestock Service Center, Bishanpur, Siraha

Annex 6.3: Gender action plan (GAP)

Issues	Activities	Targets and Indicators	Responsibility	Time (months)
<b>Project Development Objective Indicators</b> To increase productivity, enhance value addition, and improve climate resilience of smallholder farms and agro-enterprises in selected livestock value-chains in Nepal.				
Women have less access to Credit, technology, wage markets, and training compared to men.	Women farmers adopt improved climate-smart agricultural technology	Number of women farmers reached including, women headed HHs (42% of the total reached).  Introduce gender friendly climate-smart technology.	NLSIP-PMU, DLSUs	Throughout the project period
	Women farmers are provided with agricultural assets or services	Farmers, including women, particularly women headed HHs provided assets as beneficiaries (42% of the total reached)  Introduce agricultural tools and equipment that are user (women) friendly.	NLSIP-PMU, DLSUs	Throughout the project period
<b>Component A: Strengthening Critical Regulatory and Institutional Capacity</b>				
Nepal still face challenges in translating legislation related to women's access to and control of resources into action at the community and household levels.	Form working groups and conduct stakeholder consultations to support a comprehensive policy review, modification, updating, or developing of new policies, including gender friendly provisions.	At least 33% women representation in the policy working group and stakeholder consultation.  Review policies from gender lens and formulate gender friendly policies.	NLSIP-PMU, DLSUs, Social Safeguard Team	Throughout the project period
While the proposed 753 Municipalities are expected to provide better outreach and services, they will likely take significant time to become fully operational.	Strengthen the institutional capacity of government agencies to support the development of the sector, including training on gender.	Efforts will be made to reach women participation by 33% as trainee from the government officials  Government agencies engaged in livestock will be made aware on gender mainstreaming.	NLSIP-PMU, DLSUs, Social Safeguard Team	Throughout the project period
<b>Component B: Promoting Sector Innovation and Modernizing Service Delivery</b>				
	Conduct mapping to identify women cooperatives, groups (including	Report to include data disaggregated by sex, social groups and	NLSIP DLSUs PMU,	Throughout the project period

Issues	Activities	Targets and Indicators	Responsibility	Time (months)
<b>Project Development Objective Indicators</b> To increase productivity, enhance value addition, and improve climate resilience of smallholder farms and agro-enterprises in selected livestock value-chains in Nepal.				
Despite women's involvement in livestock production, their contribution is still under-appreciated in Nepal.	informal groups), and entrepreneurs as the target groups and beneficiaries to be supported by the project.	geographic.  Number of Producer Organizations formed with proportion of women led groups.  At least 45.2% women members in Producer Organizations		
In a livestock value chain, the number of men compared to women - in terms of representation and control - rises with increases in household wealth	Enhance the capacity of key stakeholders along the selected livestock supply chains on GESI.	Number of trainings conducted on GESI with at least 45% women trainees.	NLSIP-PMU, DLSUs, Social Safeguard Team	Throughout the project period
Time and venue are more binding for women than men	Ensure a GESI-friendly training environment for trainees	Separate toilet and accommodations for female and male trainees, coverage of essential transportation costs, child care support where needed, and flexible training time and location, where feasible	NLSIP DLSUs PMU,	Throughout the project period
Trainings miss striking balance between the development of technical and methodological skills, and creating a social awareness for putting gender strategies into action.	Conduct gap analysis with stakeholder groups to revise and/or develop new training curriculums for a range of target groups, including: DLS staff, producers, technical staff in cooperatives, and service providers.	Women stakeholders consulted for gap analysis. (At least 45% of total stakeholders)  Curriculum enhanced/ developed including gender tools.	NLSIP-PMU, DLSUs, Social Safeguard Team	Throughout the project period
Extension services always occurs within a specific socio-cultural setting, and as such is subject to the same power dynamics that shape gender relations and often limit women's access to resources	Establish municipality-level service centers (MLSCs) to provide extension services to producers that do not belong to cooperatives and producer groups and in remote areas, and include resource materials on gender	Number of women beneficiaries reached through MLSCs.	NLSIP, PMU DLSUs,	Throughout the project period

Issues	Activities	Targets and Indicators	Responsibility	Time (months)
<b>Project Development Objective Indicators</b> To increase productivity, enhance value addition, and improve climate resilience of smallholder farms and agro-enterprises in selected livestock value-chains in Nepal.				
and support.	and livestock.			
Women face disproportionate challenges compared to men in accessing livestock services and information	Women beneficiaries reached through Producer Organizations/Cooperative s newly established or formalized and ensure they are offered an increased range of services	At least 45.2% of the total beneficiaries are women.	NLSIP PMU, DLSUs	Throughout the project period
<b>Component C: Promoting Inclusive Value Chains for Selected Livestock Commodities</b>				
Smallholders engage in many interrelated markets, but also face challenges in securing market access. Women smallholders frequently have less opportunities in accessing markets	Developing selection criteria, taking into account gender and youth dimensions to improve smallholders' (including women) access to market	Number of women smallholders' access to markets enhanced.	NLSIP-PMU, DLSUs	Throughout the project period
Consultations in dialogue platforms are primarily focused on pricing, norms, and regulations, and less on gender issues.	Discuss gender issues in the dialog platform, a forum for consultation between the Government and key stakeholders (POs, buyers, traders, processors, and participating BFs).	Number of discussions held on gender issues.	NLSIP-PMU, DLSUs, Social Safeguard Team	Throughout the project period
Women are largely denied any role in and access to economic returns from the livestock.	Facilitate the inclusive development of the targeted value chains	At least 45% of business plans financed by the project on a matching grant basis will be women in the areas of project support.  Share of project beneficiaries with a livestock risk insurance policy (of which female is at least 45%)	NLSIP-PMU, DLSUs	Throughout the project period
<b>Component D: Project Management and Knowledge Generation</b>				
	Mainstream GESI in project management.	<ul style="list-style-type: none"> <li>Beneficiaries are empowered and gender mainstreaming initiated in all project activities.</li> <li>All project staff attended gender orientation training.</li> </ul>	NLSIP-PMU, DLSUs, Social Safeguard Team	Throughout the project period

Issues	Activities	Targets and Indicators	Responsibility	Time (months)
<b>Project Development Objective Indicators</b> To increase productivity, enhance value addition, and improve climate resilience of smallholder farms and agro-enterprises in selected livestock value-chains in Nepal.				
<p>Limited engagement of women into project design, thus less participation and involvement of women in different project phases and activities.</p>		<ul style="list-style-type: none"> <li>• Six monthly meetings of gender committee to review progress.</li> <li>• Sex, caste-ethnicity disaggregated data is collected and reported in all progress reports</li> <li>• The projects' achievements are evaluated on the basis of Gender.</li> <li>• Gender assessment tools developed and utilized for improved project implementation.</li> <li>• Rely on the partnership with the local civil groups/organizations such as women groups, producer associations, producer groups, and cooperatives and engage in a variety of citizen engagement activities.</li> </ul>		