



Investing in rural people

COMMERCIAL AGRICULTURE AND RESILIENT LIVELIHOODS ENHANCEMENT PROGRAMME (CARLEP)

ANNUAL PROGRESS REPORT (FY2017-18)

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**COMMERCIAL AGRICULTURE AND RESILIENT LIVELIHOODS ENHANCEMENT
PROGRAMME**

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CURRENCY EQUIVALENTS

Currency Unit Ngultrum (BTN) *

USD 1.00 = BTN 55.00

**/ The Bhutan Ngultrum is equal to the India Rupee.*

WEIGHTS AND MEASURES

International metric system, unless otherwise mentioned, and except for:

1 kilogram = 1000 gm

1 kilogram = 2.204 lb

1 kilometre = 0.62 mile

1 metre = 1.09 yards

1 square metre = 10.76 square feet

1 acre = 0.4047 hectares (ha)

1 hectare = 2.47 acres

1 langdo = 1400 m²

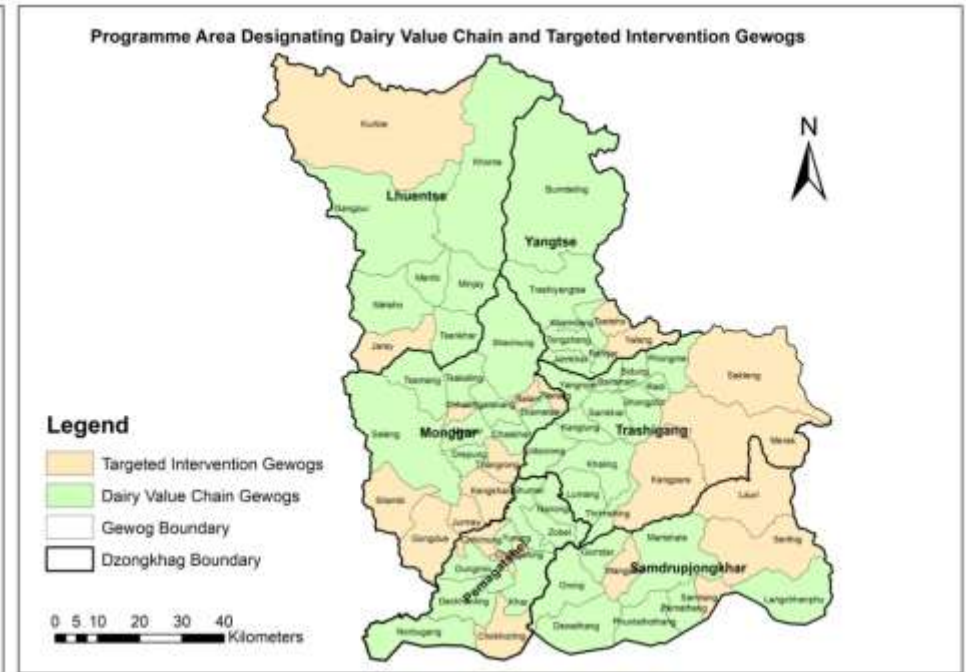
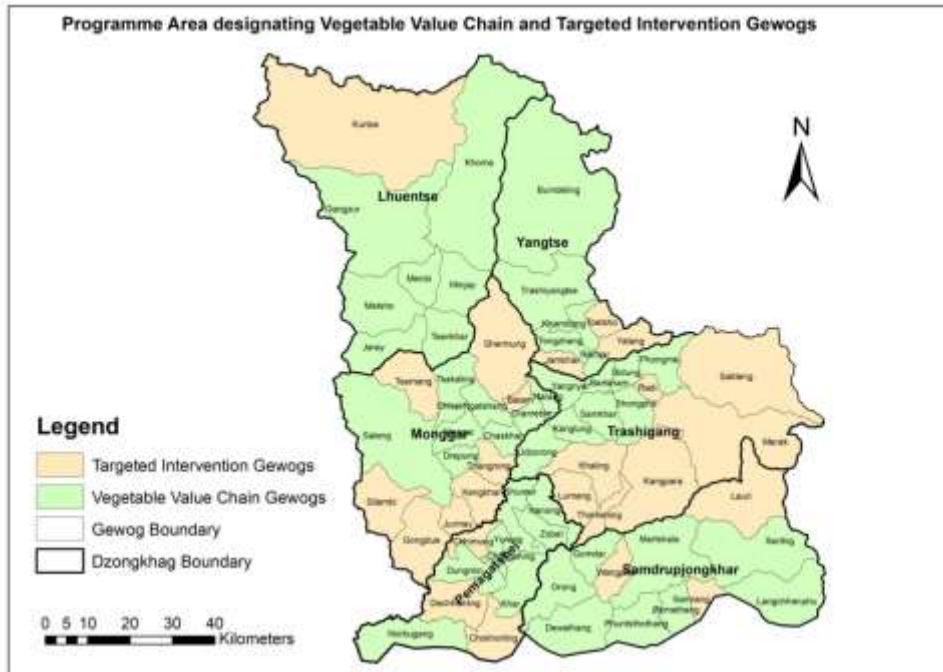
ABBREVIATIONS AND DEFINITIONS

AFD	Administration and Finance Division
AMEPP	Agriculture, Marketing and Enterprise Promotion Programme
AOS	Annual Outcome Survey
APA	Annual Performance Agreement
ARDC	Agriculture Research and Development Centre
AWPB	Annual Work Plan and Budget
BOiC	Business Opportunity and Information Centre
BTN	Bhutan Ngultrum
CAHW	Community Animal Health Worker
CARLEP	Commercial Agriculture & Resilient Livelihood Enhancement Programme
CEO	Chief Executive Officer
CM	Component Manager
CMU	Central Machinery Unit
CSA	Climate Smart Agriculture
DAMC	Department of Agriculture Marketing and Cooperatives (MoAF)
DAO	Dzongkhag Agriculture Officer
DoA	Department of Agriculture (MoAF)
DoL	Department of Livestock (MoAF)
DLO	Dzongkhag Livestock Officer
DNB	Department of National Budget
DPA	Department of Public Accounts
DPO	Dzongkhag Planning Officer
DT	Dzongkhag Tshogdue
FA	Financing Agreement
FCBL	Food Corporation of Bhutan Limited

GEO	Gewog Extension Officer
GNHC	Gross National Happiness Commission
GT	Gewog Tshogdue
ICT	Information, Communication Technology
IFAD	International Fund for Agricultural Development
IFPRI	International Food Policy Research Institute
KM	Knowledge Management
NCB	National Competitive Bidding
MAGIP	Market Access and Growth Intensification Project
MIS	Marketing Information System
M&E	Monitoring and Evaluation
MoAF	Ministry of Agriculture and Forests
MoEA	Ministry of Economic Affairs
MoF	Ministry of Finance
MoHCA	Ministry of Home and Cultural Affairs
MoLHR	Ministry of Labour and Human Resources
MTR	Mid-Term Review
NEC	National Environment Commission
NGOs	Non-Governmental Organizations
NMC	National Mushroom Centre
NOP	National Organic Programme
NPD	National Programme Director
NPHC	National Post Harvest Centre
NPPC	National Plant Protection Centre
NPSC	National Programme Steering Committee
NSC	National Seed Centre
NSSC	National Soil Service Centre
O&M	Operation and Maintenance
OPM	Office of the Programme Management

PLaMS	Planning and Monitoring System
PLC	Programme Letter of Credit
PME	Participatory Monitoring & Evaluation
PPD	Policy and Planning Division (MoAF)
PPP	Public Private Partnership
PRR	Procurement Rules & Regulations
PSF	Production Support Fund
RAMC	Regional Agriculture Machinery Centre
RLDC	Regional Livestock Development Centre
RMA	Royal Monitory Authority
RAMCO	Regional Agriculture Marketing and Cooperative Office
RGoB	Royal Government of Bhutan
RIMS	Results and Impact Management System
RUG	Road Users Group
SIF	Social Inclusion Fund
SLM	Sustainable Land Management
SOE	Statement of Expenditure
WA	Withdrawal Application
WUA	Water Users' Associations

MAP OF THE PROGRAMME AREAS



MAIN REPORT

A. Programme Background

This is the third year Annual Progress Report for Commercial Agriculture and Resilient Livelihoods Enhancement Programme (CARLEP). It is the eighth agriculture and rural development programme financed by the International Fund for Agricultural Development (IFAD). The Financing negotiation for CARLEP was held in July 2015 followed by IFAD Executive Board approval in September 2015 and signing of Financing Agreement by December 2015.

The goal of the programme is to reduce poverty through sustainably increasing the income of smallholder producers by way of commercializing agriculture production. The overall development objective of the programme is to increase returns to smallholder farmers through climate resilient production of crops and livestock in nationally organized value chains and marketing systems.

In order to achieve its goal and objective, the programme has 3 major components and eight sub-components with 27 broad activities. The three major components are: i) market-led sustainable agricultural production; ii) value chain development & marketing; and iii) institutional support and policy development.

The programme is targeted to six eastern Dzongkhags (Lhuentse, Mongar, Pemagatshel, Samdrup Jongkhar, Trashigang and Trashiyangtse) based on production and market potential in vegetable and dairy value chains. However, for those Gewogs with relatively poor access to markets with higher incidences of poverty and vulnerable to climate change impacts, a “targeted intervention” is being implemented.

Out of 70 Gewogs in the east, 50 Gewogs & 45 Gewogs are under vegetable and dairy value chain respectively (43 Gewogs under both the value chains). The remaining 18 Gewogs are covered under “targeted interventions”. The programme is expected to benefit 28,975 smallholder households (HHs), of which 7,115 HHs will directly benefit from two value chains.

The main implementing partners are six Dzongkhags & concerned Gewogs, Food Corporation of Bhutan Limited (FCBL), Regional Agricultural Marketing and Cooperatives (RAMCO), Agriculture Research and Development Centre (ARDC) Wengkhar and Regional Livestock Development Centre (RLDC) Kanglung.

In line with the programme objective, the implementation two pronged approach has been adopted – i) Commercial or value chain approach to be focused in those Gewogs and

Chiwogs with high production & market potential and ii) Targeted interventions in those far flung Gewogs and Chiwogs having higher incidences of poverty.

The overall programme implementation is being coordinated by the Office of Programme Management (OPM) based at Wengkhar. The OPM is supported and guided by the National Programme Steering Committee (NPSC) at the national level and Regional Programme Implementation Committee (RPIC) at the regional level.

The programme is also supported by one focal officer at the Policy and Planning Division (PPD) and one focal accounts officer at the Administrative and Finance Division (AFD) of the Directorate in liaising with the RGoB and other external agencies at the national level.

The total programme cost of US\$ 31.526 million, over seven years, is financed by - IFAD (US\$9.3 million), ASAP (US\$ 5 million), RGoB (US\$5.767 million), FCBL (US\$4.802 million), Beneficiaries (US\$ 0.659 million) and a financing gap (USD 6 million)

B. Changes in Programme Implementation Context and Design

Commercial Agriculture and Resilient Livelihoods Enhancement Programme (CARLEP) will continue the similar Implementation context and design till the Mid Team Review 2019. The MTR will focus based on the 12th FYP priorities in line with policy guideline of the IFAD governing council. The implementing strategies much improved compare in the past, where implementing agencies are more aware of the IFAD policies and strategies with frequent fielding of IFAD Mission. Office of the Programme Management is trying to create awareness through various means of media such meeting, workshop and personnel contact to individual officials in the field.

C. Progress and Performance by Components

Component 1: Market-led Sustainable Agricultural Production

Commercial Agriculture and Resilient Livelihood Enhancement Programme has made considerable progress in Dairy value chain development. Challenge however remain for few Dzongkhags like Lhuntse and Trashiyangtse with the access to the market. In the global plan target, those Dzongkhags will be link to the nearby Dzongkhags based on the potentiality of the production capacity. There is huge market demand at Trashigang Dzongkhag with the establishment of KOUFUCO dairy plant. The constraint remains with cost and means of transportation to supply fresh milk to the dairy plant.

The vegetable production has reported increased in every production area but the linkage with the production area and the market remains the challenges in the current scenario. The programme such as commercial vegetable production; lead farmers; nursery

establishment with supply of poly tunnel with water efficient technology has contributed towards the enhancement of vegetable production in the programme area. The bench mark has set up to link the production farmers and the potential market of vegetable through the introduction of multi-stakeholders' platform. Two round of multi-stakeholders has already initiated and few sample Gewogs has established the trial Vegetable value chain concept.

Outcome 1: Resilient agricultural production by rural households has sustainably increased

CARLEP has made considerable progress in agricultural production and dairy development; 98 percentage of households are engaged in the cultivation of vegetable from small kitchen garden to large commercial farming. The income generated from the sale of vegetable has been increased by 69.39% (23.36 million to 29.285 million, reported from RAMCO). 18 vegetable groups are newly formed which covers 78 member's households. 48 boarding schools are link with 98 vegetable producer group supplying fresh vegetable very week. The workload of the rural households specially the women farmers are ease with supply of electrical chopping machine to process and storing the feed during the off season. 11 new dairy groups are formed and the income from the sale of dairy products increased by 54.86% (18.52 to 63.54 million, reported from RAMCO).

Output 1.1: Production resilience in agriculture increased and agriculture production diversified

Commercial Agricultural and Resilient Livelihood Enhancement Program (CARLEP) is to increase in resilient agricultural production by rural households. The main program includes on production inputs for farm resilience and diversification, increase outreach of Extension services, Resilient Water Use Efficient Irrigation Development and Intensification and Expansion of Vegetable Production through various farmers training.

Activity 1.1.1: Inputs support for crop production, Resilient and Diversification

CARLEP completed second year of program implementation. Crop intensification and diversification is considered as one of the options to bring under multiple crop cultivation and harvest from limited land holding to create resilient in climate change scenario. Under production inputs for farm resilience, diversification and intensification, various inputs were supported such as assorted vegetable seeds, Cardamom and Asparagus seedlings. Farmers have been also supported with green house materials for production of high value and low volume crops for better income generation. Few numbers of fruit crops are also supported to integrate with vegetable to utilize the small land owned by rural households.

Total 51.31 kgs of assorted vegetable seeds were supported across six program Dzongkhags and together brought more than 384.52 acres of land under vegetable cultivations benefiting 4860 farmers (M- 2688 F- 2172) against the annual target of 30 acres. About 30 sets of greenhouses were supplied to vegetable groups and commercial vegetable production sites under Tashigang, Tashiyangtse and Pemagatshel dzongkhags. For efficient use of available water for vegetable production, 98 sets of water sprinklers and irrigation pipes were supported in Tashiyangtse and Trashigang Dzongkhags. Total 87 numbers of Syntax tank capacity varying from 1000 liters to 2000 liters were issued to farmers group and commercial sites for reservation of water. ARDC Wengkhhar has promoted commercial vegetable production under six dzongkhags. Total 17.6 acres are brought under commercial production benefitting to 62 farmers (M- 8, F- 54).

Table 1. Assorted vegetable seed supplied to program dzongkhags

Dzongkhags	Assorted vegetable seed			Beneficiaries	
	Qty. (Nos)	Achievement area (Ac)	Annual target (Ac)	Male	Female
Lhuentse	1.93	23.5	5	103	179
Mongar	29.1	202	5	1032	1157
T/Yangtse	11.6	140.02	5	1500	800
T/Gang	6.68	44.43	5	49	34
P/Gatshel	2.00	12.00	5	4	2
S/Jongkhar			5		
Total	51.31	421.95	30	2688	2172

The capacity development of vegetable groups and individuals involving largely on commercial production was given priority and trained them on vegetable production and management with hands on practices and skills. The groups were trained mostly on staggered vegetables plantation and crop management aspects. Total 49 training events organized and trained more than 2949 farmers (M-1378, F-1571). The training was attended by 67 farmers group involved in vegetable production in commercial scale. Further, 1672 farmers (M-610, F-1062) trained on post-harvest management of vegetables to improve the shelf life and production of value added products. The training was conducted across all the six program Dzongkhags in 42 different training events in vegetable production sites.

Farmers exchange visit and farmers to farmers training were also conducted and provided farmers an opportunity to see and discussed the best farming techniques. Total 8 farmers exchange visit was organized within the region and participated by 434 farmers (M-204, F-230) where they learnt and exchanged skills and knowledge.

Farmers Field festival was organized in all the implementing Dzongkhags to showcase the varieties of farm products besides showcasing of innovative ideas and technologies to the public. It was organized during the important occasion and gathering where many people gathered from all walks of life. Total 14 festivals were organized in six dzongkhags in different Gewogs. It was attended and observed by 605 farmers (M-306 F-399)

Crops such as Mango, Avocado, Pear, Cardamom and Asparagus were promoted and established for crop diversification and resilience. Total 10.78 acres of orchard were developed with supplied of 1124 different fruit tree seedlings under Trashigang, Samdrup Jongkhar and Mongar Dzongkhags for 42 farmers (M-25, F-17).

Out of which 0.88 acres under mango, 9 acres under Avocado and 1.19 acres under Pear establishment. Likewise, Asparagus and cardamom seedling were also supported and benefitted more than 231 households. Total 38365 asparagus seedling supplied and established in an area of 3.18 acres and 6596 cardamom seedlings supplied and established in 1.88 acres under Trashigang and Trashiyangtse Dzongkhags.

Activity 1.1.2: Resilient and Water Use Efficient Irrigation Development

The program supports development of climate resilient irrigation infrastructure in the eastern dzongkhags through renovation of existing dysfunctional gravity-based irrigation system. The irrigation for financial year 2017-2018 was done based on the dzongkhags priority and their requirement. Total 10 km length scheme renovation was completed with the command area of 493 acres against the annual target of 144 acres which has benefitted 366 farmers (M-153, F-213). In view of proper operational and management of the schemes, 2 Water User Association (WUA) have been formed in Lhuentse and Trashiyangtse and strengthened 9 existing WUA on management and operation of the schemes which has benefitted 302 farmers (M-161, F-141) across six program Dzongkhags.

Besides gravity-based scheme renovation, farmers in six program Dzongkhags also benefitted with water efficient irrigation. All the program dzongkhags had initiated water efficient irrigation through pipe line irrigation to their respective vegetable areas. Total 28258 meters of HDPE pipe were supplied with 87 numbers of water reservoir Syntax tank. It has covered total area of 366.54 acres against annual target of 140 acres which has benefitted 490 households. The water efficient irrigation support was mainly focused on dry land farming especially for vegetable commercialization sites and Land Use certificate areas where youths are engaged for vegetable commercialization.

Activity 1.1. 3: Irrigation renovation (Infrastructure)

Some of the irrigation has been constructed 1960s and not renovated since then. The renovation has been prioritized during the Annual Work Plan and Budgeting. 2017-2018 FY two Dzongkhags are concentrated (Lhuentse and Trashiyangtse). This provide project

an ample time to monitor with sufficient budget allocation to provide quality construction with climate proofing elements. Trashigang has constructed on spillover budget of 2016-2018FY. The construction was completed on time with quality construction. OPM has monitored both the sites and recommended few specifications to improve the quality the channel at the site.

Table 2. Renovation of Irrigation

Dzongkhas	No. of Schemes	Command area (Ac)	Cannel length (Km)	Beneficiaries		Target area (Ac)	Target achieved (Ac)	Fund allocated
				M	F			
Lhuentse	1	75	2	35	60	52	75	4
T/Yangtse	2	418	8	118	153	92	418	7.1
T/gang	1	125	0.52	80	40	00	125	1.82
Total	4	1118	10.52	233	253	144	1118	12.92

Output 1.2 Increased and expansion of vegetable production

The expansion of vegetable production is the part of the vegetable value chain development concept. Commercialization and formation of producer group are way and means to increase the vegetable production.

Activity 1.2.1: Strengthening existing farmers group and establishment new groups

Total 19 existing groups with 500 members strengthened and upgraded into functional groups. 18 new vegetable groups were also formed in the programme area. There are 195 groups and 11 cooperatives has been registered in the programme area till now.

Table 3. Farmers groups strengthened and upgraded

Dzongkhags	FGs upgraded and strengthened			New groups formed		
	No. of groups	Members Male	Members female	No. of groups	Members Male	Members female
Lhuentse	2	10	36	0	0	0
Mongar	3	10	37	7	0	0
T/Yangtse	3	37	34	9	4	35
T/Gang	1	20	4	0	24	15
P/Gatshel	6	94	64	0	0	0
S/Jongkhar	4	104	50	2		
Total	19	275	225	18	28	50

Activity 1.2. 2: Post-harvest equipment

All six Program Dzongkhags and ARDC procured and issued small post-harvest equipment mainly for handling and processing of vegetables. It is also to market the farm produce with better care and reduce the loss while handling and transportation. Equipment are also supported to process the farm produce and to come up with value added products.

Small post-harvest equipment such as Chili powdering machine, electric dryer, crates etc. are some of the items issued to vegetable groups for processing, drying and transportation. Total 24 chili powdering machine and 133 dryers supplied to vegetable groups benefitting 687 households. Lhuentse Dzongkhag has also promoted 23 numbers of onion curing shed which has benefitted 23 households. It has improved the storage life of onion and reduced the post-harvest losses of produce while it helps generate better cash income for the farmers.

Output 1.3 Intensification and expansion of dairy production

Dairy development is progressing with imports of improved breeds of cows from India with high potential capacity of milk production. Support to subsidized purchase of improved cows (Holstein Friesian and Jersey Cross) from neighboring Indian state was given a priority in CARLEP to achieve enhanced milk production laterally linking to dairy value chain. During this fiscal year (2017-2018), 265 improved cows were supplied to the smallholder farmers benefitting 178 households (96 male, 82 female) on cost sharing mode of 70:30 where beneficiary contributed 70 % while the Programme contributed 30 % of the cost. In addition, support was provided for the construction of 213 improved cattle sheds by supplying construction materials like CGI sheet and cement with beneficiary contributing other construction materials and labor. From the total of 298 households benefitted (170 male and 128 female) headed. Dairy producer groups were also supported with vital production equipment such as 171 milk cans to transport milk from the farm gate to the collection point.

Activity 1.3.1: Support to fodder and feed production

Feed and fodder is the essential component to enhance the livestock production, to ensure that adequate fodder is available all year round for optimum milk production, fodder production in fallow and marginal land was initiated through Programme's support by providing planting materials (fodder slips), pasture seeds and barbed wire for fencing. 73.13 acres of perennial fodder was developed by supplying 435 kgs of pasture seeds, 4800 kgs of barbed wire and "U-Shape" nail for fencing improved pasture land. While seeds and seedlings were supplied free of cost, barbed wire was supplied on cost sharing basis where beneficiary contributed 40% and the CARLEP supported remaining 60 % of the cost. 165 (143 male, 22 female) households were benefited through this program. Similarly, 166 acres of winter fodder was developed.

The Programme also supported purchase of 38 numbers of electrically operated chopping machine to dairy production groups on cost sharing basis (80 % CARLEP contribution, 20% beneficiary contribution) benefiting 3 newly formed dairy groups comprising of 41 households (12 male, 29 female). Supply of chopping machine is intended to; reduce drudgery in cutting fodder, promote and encourage conservation of fodder to be fed during lean season, minimize fodder wastage, and to improve digestibility of animals.

Activity 1.3.2: Provision of dairy production inputs

During this fiscal year (2017-2018), 265 improved cows were supplied to the smallholder farmers benefiting 178 households (96 male, 82female) on cost sharing mode of 70:30 where beneficiary contributed 70 % while the Programme contributed 30 % of the cost. 213 improved cattle sheds constructed and completed by supplying construction materials like CGI sheet and cement with beneficiary contributing other construction materials and labor. Total household's coverage till this reporting period is 298 households (170 Male and 128 Female) Dairy producer groups were also supported with vital production equipment such as milk cans to transport milk from the farm gate to the collection point. Following are some of the dairy related equipment supplied the farmers.

Table 4. Post-harvest equipment supported by CARLEP

Sl./ No.	Particulars	Unit	Phys ical target	Budget (Nu. in mil)	Physical achievement	Expenditure (in mil)	Funding agency
Support to agriculture farmer's groups and cooperatives							
1	Plastic crates	No.	1175		1175	0.998	IFAD
2	Electric Dryers	No.	4		4	0.100	IFAD
3	Pickle bottles	No.	2500	3.000	2500	0.050	IFAD
4	Electric fat fryer	No.	4		4	0.059	IFAD
5	Digital weighing balance	No.	5		5	0.042	IFAD
6	Processing equipment-packaging materials, mason jar, sealing machine, cooker	lum psu m				0.102	IFAD
Support to livestock farmers' groups and cooperatives							
7	Deep freeze				6	0.396	IFAD
8	Display fridge				4	0.288	IFAD

9	Milk pouching machine		1	0.390	IFAD
10	Ice cream machine	2.000	1	0.400	IFAD
11	Cool boxes		50	0.122	IFAD
12	Butter and cheese mold		20	0.050	IFAD
13	Yogurt cup		60000	0.402	IFAD
Total		5.000		3.399	

Activity 1.3.3: Strengthening of existing farmers' groups

RAMCO in collaboration with Dzongkhags have formed and registered 11 dairy Marketing Groups in six eastern Dzongkhags. One dairy group at Gomdar Gewog has been registered as primary cooperative in this reporting period. 49 dairy group has earned Nu. 63.543 million.

Component 2: Value Chain Development and Marketing

The concept of Value Chain development is slowly getting momentum of the different implementing agencies. There are was gap created among the institution on the whole concept of value chain development. With introduction of multi-stakeholders' platform the concept is much clearer to bring the major changes in the system. The core responsibilities have been realized by individual institute and putting effort to link each other for the development Value Chain.

Outcome: 2 Increased smallholder income from crop and livestock value chains

The annual household's income has increased by 31.5% from Nu. 71620 to Nu.104625 (Year 2016 to 2017) based on the annual outcome survey 2018.

The farmer groups and cooperatives has generated income of Nu. 129.285 million from the sale of vegetable and dairy produce. While 128 vegetable group has earned Nu. 65.742 million and 49 dairy group has earned Nu. 63.543 million.

Table 5. Incremental income from the sale vegetable and dairy produce (Information based on the RAMCO annual report)

Products	1st year (Nu. Million)	2nd year (Nu. Million)	% increased
Vegetable	23.36	129.285	69.39
Dairy products	18.52	63.543	54.86

Output 2.1: Development of resilient vegetable and dairy value chains

The Value Chain Development and Marketing operation of Food Corporation of Bhutan Limited (FCBL) related activities are more focus on the capacity development and creating enabling environment to take-up physical marketing in the next season. The capacity of the farms shop operators and finance section of the FCBL is enhanced.

Activity 2.1.1: Value Chain and Marketing Training for Farm Shop Operators

In order for the marketing to be carried out efficiently, the programme supports capacity development of FCBL staffs. FCBL, therefore successfully conducted a three days capacity development training on value chain and marketing for Farm Shop Operators who were newly recruited. A total of 80 (28M, 52F) Farm Shop Operators were trained. The following outlines the key outcomes of the training:

Activity 2.1.2: In-house training on Financial Management under CARLEP for FCBL Accounts personnel

Food Corporation of Bhutan Limited (FCBL) in collaboration with OPM-CARLEP conducted a three-day in-house training on financial management under CARLEP for FCBL's Accounts personnel and other relevant staffs in Samdrup Jongkhar. The training was attended by 14 officials including Dzongkhag's CARLEP Accountant (13 M & 1 F). The training was aimed at streamlining and imparting knowledge on the financial transaction to handle the accounts as per IFAD/ RGoB norms and procedures by FCBL accounts personnel. During the course of the training participant were trained on Public Work Advance and associated activities, Smart Statement of Expenditure preparation and reporting. They were also made aware of the fund disbursement system under CARLEP.

Activity 2.1.3 Workshop on Smart Statement of Expenditure Formulation and Financial Management

The Event was also funded under this activity wherein the Accounts personnel were introduced to Smart Statement of Expenditure (SSoE) format and reporting system. The Accountants from the Programme Dzongkhags and other central Agencies participated. The workshop was intended to keep the accounts well aware and adapted to the changing need in reporting system and for better transparency.

Activity 2.1.4 Value Chain and Marketing Exposure trips to Thailand for Farmers and Staffs

FCBL with an intent to let farmers led by officers from relevant agencies experience the dynamics of a well-orchestrated value chain and marketing system for better understanding of how every part in a chain functions, coordinated and organized the

exposure trip to Thailand. 12 Farmers (3 F, 9 M) six each under Vegetable and Dairy Value Chain led by Dzongkhag Agriculture and Livestock Officers and Officials from other Agencies were the participants.

Activity 2.1.5 Regional conference innovative models for inclusive and sustainable agribusiness through Public Private Partnership (4Ps)

The expenses for the participants representing CARLEP to the event was funded through this activity. The Regional Conference was jointly hosted by the Presidential Secretariat (PS) of Sri Lanka and the International Fund for Agricultural Development (IFAD). Participants from 19 countries participated in the event. The event mainly underscored the four thematic areas of for the success of incorporation of 4PS for the value chain development and fundamental to the development of inclusive and sustainable agribusiness; Participants representing CARLEP from Bhutan included Programme Finance Officer, representatives from Ministry of Agriculture and Forests, A private Firm and a youth farmer.

Activity 2.1.6 Training in packaging & handling (Pilot Producer Trader Linkage to enhance Vegetable Marketing)

The pilot is one of the activities initiated in close reference to the post mission recommendation to enhance marketing of vegetable under CARLEP. Accordingly, trader-producer linkage was piloted with vegetable production groups; *Singye Sanam Detshen (Jadung)* and *Baka Sanam Detshen (Bakaphai)* under *Ballam Gewog* consisting of 17 and 23 members respectively (*all women*) and an identified trader. The approach directly benefits 40 HHs.

Output 2.2 Agricultural commercialization enterprise development strengthened

In this reporting not much has been done on the enterprise development but groups are strengthened to enhance the enterprise of its own. Youth are provided with awareness programme to venture into the Agribusiness. Post-harvest unit has opened a branch office at Lingmethang to train the post-harvest and product development. Interested/selected households some of the house wife are trained on product diversification and chips making.

Activity 2.2.1: Multi-stakeholder's facilitation process (Value Chain Enhancement Meeting)

The Food Corporation of Bhutan Limited (FCBL) in collaboration with Office of the Programme Management (OPM) organized a two day-long Value Chain enhancement workshop. The participants attending the workshop were the programme Dzongkhag's Agriculture Officers, Livestock Officers and representatives from the central agencies (Agriculture Research and Development Centre (ARDC), Regional Livestock

Development Centre (RLDC), Regional Agriculture and Marketing Cooperatives Office (RAMCO) and FCBL).

The workshop was facilitated by IFAD Consultant from Nepal with necessary assistance from OPM-Staffs. To start with only two programme Dzongkhags; Mongar and Lhuentse were focused. The two-day workshop from 6th-7th June 2018 was attended by the various Vegetable of Value Chain actors including 18 farmers (16 F, 2 M), 6 Traders and representatives from FCBL, RAMCO, ARDC, Bhutan Alpine Seed, Regional Trade & Organization and Schools.

Activity 2.2.2: Visit to High Value Agriculture Project (HVAP) in Nepal

The visit programme was under taken as part of follow-up to IFAD Supervision Mission's recommendation to learn from the experiences of HVAP in value chain development. The main objective of the visit was to learn from the successful cases of HVAP that could be replicated under CARLEP in terms of taking forward the value chain development. The Programme Director, Monitoring and Evaluation Officer, Marketing Component Manager and Livestock Production Officer, Trashigang Dzongkhag took part in the Visit.

Activity 2.2.3: Vegetable Value-chain, Post-harvest & Market Infrastructure & Equipment

FCBL procured three utility vehicles (two Eicher pros and a bolero pick up) under the activity in order to improve the value chain logistics in the East under CARLEP. The vehicles are to be utilized for buy-back and supply chain management for Farm Shops and marketing of vegetables.

Output 2.3: Development of community driven market infrastructure

Activity 2.3.1: Planning and design of value chain market infrastructure

Mongar is one of the Dzongkhag in the east which producing the highest milk production (4565 MT) and dairy products (Livestock Statistics 2017). There are two primary cooperatives and 13 farmers' groups involved in the milk processing and marketing in the Dzongkhag. The total population in the Mongar town is 4452 (Population and census 2017) and it is the highest in the eastern region.

The existing milk marketing system is through the collection of the milk from various group and using a sale counter attached to the meat shop underneath the vegetable market shed Mongar. The main concerned is the hygienic and cleanness of the marketed milk to the consumer.

In collaboration with Livestock sector of the Mongar Dzongkhag and the RAMCO has constructed separate milk sale counter with much improved available facilities with cost of 2.238 million expenditures through CARLEP.

Activity 2.3.2: Agro-processing Unit at Trailing, Mongar

In order to promote local products and strive towards import substitution, a group of four graduate youth have been supported with infrastructure and equipment. The youth were trained by Integrated Food Processing Plant, Lingmethang for five days and attached to a private entrepreneur to gain experience of hands-on training. The group will produce different types of cookies, pickles, candies and other processed food. The unit was established with fund support from CARLEP at the cost of **Nu.0.600 million**.

Activity 2.3.3: Support to enhance value addition of RNR products**Activity 2.3.4: Supply of agro-processing equipment to identified farmers group and youth group**

The post-harvest loss of vegetables is one of the main problems in vegetable production and marketing. The percentage of post-harvest loss ranges from 10-20 percent of total production.

In this fiscal year, the supports were provided to three farmers groups and one youth group to start a quality processing unit. The supports were provided with a strategic plan by first providing training on agro-processing (with technical assistance from Integrated Food Processing Plant, Lingmethang) to interested farmers group and cooperatives and youth. And only after their successful training, the farmers group/cooperative and youth were provided required supports.

The supports included required equipment and materials to start the production of agro-processed products like pickle, candies, cookies, dry vegetables.

Table 6. Agro-processing equipment supplied to farmers' groups and youth group

Equipment	Unit	Nyamla Vegetable group	Tsamang Tshoesey Detshen	Drametse Vegetable Group	Youth Group	Total
Electric dryers	Nos.	1	1	1	1	4
Electric fat fryers	Nos.	1	1	1	1	4
Weighing balance	Nos.	1	1	1	1	4
Digital balance	Nos.	1	1	1	1	4
Pickle bottles	Nos.	500	500	500	1000	2500
Mason jar	Nos.	2	2	2	6	12
Sealing machine	Nos.	1	1	1	1	4
Packaging material	Pkt.	10	10	10	50	80
Plastic crates	Nos.	10	10	10	10	40

Activity 2.3.5: Supply of milk processing machines and equipment

A proper presentation and display of products is key towards effective marketing. Dairy products are susceptible to foreign objects and has very short shelf life.

In order to improve the milk marketing and diversify milk products, value addition equipment like milk pouching and ice cream machine were provided to potential farmers group.

Table 7. Details of equipment and materials supported

Particulars	Unit	Qty	Beneficiaries	Products	Expected outcome
Deep freeze	No.	6	Pgatshel-1, Lhuntse-2, Sjongkhar-2, Youth group-1	Butter and Cheese	Increased shelf life
Display fridge	No.	4	Dairy sales counter, Tyangtse-2, Dairy sales counter, Mongar-2	Milk, Butter, Cheese	Improved display and increased shelf life
Milk pouching machine	No.	1	7 Farmers groups of Mongar	Pasteurized milk	Product diversified
Ice cream machine	No.	1	1 Farmers group of P/Gatshel	Ice cream	Product diversified
Cool boxes	No.	50	Farmers groups of six Dzongkhags	Dairy products	Enhanced transportation of dairy products
Butter and cheese mold	No.	20	10 Farmers groups of Mongar	Butter and cheese	Standardized products
Yogurt cup	No.	60000	Farmers groups of Lhuntse and Mongar	Yogurt	Improved packaging

In this fiscal year, two major investments were made to process ice cream and pouch milk. The current market demand of pasteurized milk and ice cream is high. The non-availability of such processing unit in the region have made every market to import from outside.

The support of these equipment and materials to farmers group and cooperatives would bring improving the quality of dairy products and increasing the market share through product diversification.

Component 3: Institutional Support and Policy Development

This component deals with the long term sustainability approaches to mainstream the programme activity in the system. It is more on the policy and conducive regularity frame work for creating enabling environment in the system. In very approaches of doing and done, the records and lesson learnt has been recorded by every implementing agency to bring positive changes in the system through the CARLEP programmes implementation.

Outcome 3: Strengthened Agricultural Institutions and policies for improved and resilient and marketing practices

In the National Programme Steering Committee Meeting and Regional Programme Implementation Committee meeting, the policy issues are discussing with due respect to the national policy and guidelines. The Ministry has issue a ban of importing improved cattle from the outside country. With the initiative of OPM in consultation with RLDC, Kanglung has lifted the ban for the programme area under the IFAD funded, keeping the objectives of dairy value chain development.

Output 3.1: Strengthened value chain and marketing knowledge and communications

The trial vegetable value chain at Balam Gewog is kept track with every process and recorded. Every household are provided with diary book to maintain the production records with time frame. This will provide vital information to replicate in other places with improved methods on value chain concept.

Activity 3.1.1: Improving Market information system

The dissemination of market information is the key to efficient marketing of agricultural produces. The sharing of information on price, quantity, markets, traders and other important market information is very important for the farmers to find markets and plan for production.

To improve the information sharing, the first ever market information board was established at Mongar market shed. The information board was installed with objectives to up-to-date prices of RNR products for consumers and farmers; create awareness on marketing of RNR products (packaging and labeling) through display of pictures and videos; and maintain proper record of prices to facilitate intra-Dzongkhag marketing of RNR products.

The establishment of market information board included installation of two LED screens, two digital display boards (Vegetable prices and Dairy prices) and a control room at market shed. A total expenditure of **Nu.0.486 million** was spent to procure equipment and materials.

The installation of market information board at Mongar will be evaluated and it will be replicated in Trashigang and Samdrup Jongkhar towns which are also major towns in the east.

In order to improve market information sharing among stakeholders, the information collection from 19 markets in the east will be further improved in next fiscal year through provision of devices and other support as per the recommendations of Agricultural Marketing Information System blueprint prepared by the Department of Agricultural Marketing and Cooperatives.

C.1 Activities & Outputs: Main Achievements

The main achievements of the activities and outputs during the FY 207-18 are as highlighted:

- a) The overall programme outreach in this reporting period is 25.13% based on the log frame indicator (Without double counting of households) of the design report of CARLEP, this data does not include the 2017-2018 progress, the detail updated report will be capture in the RIMS Report January 2018.
- b) The cumulative achievement of Irrigation renovation is 15 irrigation schemes covering 410 ha of commend area benefiting 854 households with length of 38.425 KM, but in this reporting period 4 Schemes completed covering 452.44 ha benefiting 233 male household farmer and 253 household of female headed.
- c) A total of 511 improved/high breed cattle supplied to the farmers including 265 supplied during this physical year 2017-2018 (70: 30 beneficiary contribution)
- d) A total of 682cattle shed with improved silo pits has been assisted through CARLEP including 286 this reporting period (90:10 beneficiary contribution)

C.1.2 Progress towards Component Outcome (s)

The overview progress against the log frame target is 47.23% with covering 50703 households against the target of 84735, during this reporting period 15605 households has been covered. This figures are based on the progress report against each activity with the beneficiary list. The double counting household has been captured in the RIMS report.

Table 8. Cumulative Achievement as per the log frame

Revised indicator	Target HHs	Cumulati ve past year (2)	Current achieve ment	Total	Achiev ement %
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5000 direct beneficiary HHs in vegetable and dairy vegetable and dairy value chains report at least 25% increase in HH assets and income, as compared to baseline (Disaggregated by HHs-head gender)	5000	868	3526	4394	87.88
23180 smallholder HH supported in coping with the impacts of climate change (ASAP)	23180	12406	5818	18224	79.62
20000 HH have improved access to water for Agriculture production	20000	2269	1170	3439	17.20
23000 HH adopt technologies or practices with support coping with impact of climate change (ASAP)	23000	17761	3050	20811	90.48
6000 HH adopt sustainable land management practices	6000	685	00	685	11.42
4500 HH organized into vegetable farming groups (Minimum 60% female members)	4500	337	1736	2073	46.07
2600 HH organized into dairy farming groups (with 50% female members)	2600	757	189	946	36.38
At least 140 commercial enterprise established are profitable by the end of the programme	140	0	30	30	21.34
115 marketing groups are operational in vegetable and dairy value chains by end of the programme	115	15	70	85	73.91
200 agriculture enterprise (Including cooperatives) established and with business plan.	200	0	16	16	8.00
Average	84735	35098	15605	50703	47.23 %

C.1.3. Convergence and partnership

CARLEP is not a sole project assisting the plan programme of the Royal Government of Bhutan in the east, there are project such as a Global Climate Change Alliance through European Union (EU-GCCA), Government of India (GoI) supported projects, Highland

Research and Development, Gewog and Dzongkhag development grants (RGoB), etc. operate in the same programme Dzongkhags as CARLEP. It is therefore important to synchronize or harmonize the annual work plan and budget (AWPB) among the projects and programmes to avoid duplication and to take advantage of synergy and complementing effects. In the first year, some of the managers were invited during the AWPB Preparation to harmonized work plan. As a follow up to the next step, a project coordination meeting is proposed within the Ministry. The agenda will be flag up in the Programme Steering Committee (PSC) meeting in the higher authority to amend the ground reality issue.

C. 1.4. Grant activities

The two grants – IFAD grant and ASAP trust grant mainly supported the trainings, farmers group formation, supply of inputs such as seeds, seedlings, water harvesting technologies, permaculture, nursery, bio gas, organizing meeting workshop and lead farmers approach. IFAD grants are mostly supported with soft wire enhancement of entrepreneur through private partner promotion (PPP) model. In a way, grants activities are much achievable then the loan counterpart fund. With the grant assistant most of the staff availed the ex-country training to enhance the individual capacity. In total 72 persons has availed ex-country training, workshop and exposure visit to enhance the capacity.

Table 9. Details of the ex-country training and workshop attended through the ASAP grant

Training topic	Country	Male	Female
Financial management training	Thailand	10	2
Vegetable Value chain training	Thailand	13	6
Exposure visit	South Korea	5	0
Mushroom training	Thailand	5	0
Dairy Value Chain	Thailand	18	1
IFAD Procurement training	Nepal	4	0
Public Private Partnership workshop	Sri Lanka	2	0
Exchange visit to HVAP	Nepal	4	0
Monitoring and Evaluation workshop	Nepal	2	0
Total		63	9

C.1.5. Constraints/bottlenecks affecting Component Progress and Actions Taken

The climate resilient features are totally neglected in the past plan and programme under the CARLEP funded. Mr. Michele Pirazzoli, Specialist had trained the 15 district and regional office`s engineers for two weeks in the field with practical based. In 2018-2019

FY, all the infrastructure specially irrigation renovation and farm road maintenances has to include the climate resilient features in the drawing and estimation henceforth. It has a high initial costing but has a long term implication in the life of the infrastructure and economic point of view.

Multi-stakeholder Platform (MSP) was not practices till the some of the Office of the Program Management visited the HVAP Project on exchange visit mission by the mid of April 2018. The concept, method and procedures are highlighted by further by one of the consultant from Nepal and conducted workshop at Mongar from 6-7 June 2018. It is being replicated to other Dzongkhags and conducted same workshop at Trashiyangtse for the public of Trashigang and Trashi Yangtse. A trial model is initiated at Balam Gewog involving two groups of vegetable grower and one vegetable vendor based at Gyelposhing. Around two metric ton of vegetable has been sold to the vegetable vendor as the first harvest.

D. Progress towards programme purpose & goal

The aim of the programme is to facilitate the transformation of a subsistence-based agriculture into a sustainable value chain market driven productive sector by promoting climate smart approaches in agriculture and strengthening the local or community capacity. Since, the programme implementation is in its initial stage, the definite quantification of the progress towards the programme goal may not be justifiable but the results from the implementation of field activities are clearly evident.

The targeted interventions through provision of input supports have helped crop diversification and enhanced income generation and enhancing farm resilience. The conservation of local crop varieties or native animal breeds will also contribute towards resilience building. The establishment of climate smart villages through participatory approach is way towards strengthening local capacity to adapt towards climate change impact. These interventions will directly contribute towards increased rural income and thus reduce rural poverty.

The commercialization of vegetable production and establishment of dairy cooperatives is expected to contribute towards development of sustainable value chains in both the commodities. This is evident from enhanced vegetable and milk production in the programme areas. To sustain the value chain investments are being made in infrastructure development as well as strengthening the capacities of the farmers' groups and other actors in the value chain. The support in post-harvest technology and product diversification both in vegetable and dairy will help in establishment of sustainable value chain.

E. Programme Sustainability

The programme sustainability is the pioneer issue concerned in every donor funded, it governs from the highest governing body to the grass root implementing agencies with the transparency in individual's mind of thought. Hence, under CARLEP, the programme sustainability is one of the priorities and therefore making careful considerations to sustain the programme impacts and benefits. The involvement of communities in irrigation infrastructure management through establishment of Water-Users' Association (WUA) is aimed at sustaining the benefits. The cost sharing mechanism in providing input supports is one of the strategies. The beneficiary contribution of 20% is being implemented for supply of post-harvest equipment's under vegetable value chain. The farmers contribute 30% of the cost for purchase of cross-bred cattle. Similarly, the beneficiaries contribute labour force and locally available raw materials for construction of dairy sheds while programme supports with other raw materials like cement, nails and corrugated iron (CGI) sheets for roofing. This is being implemented to instill the sense of ownership among the beneficiaries that will motivate farmers in continuing the activities beyond the project period. Therefore, the program management is emphasizing on programme sustainability through sensitization programs.

Further, the involvement of Public-Private-Partnership (PPP) is being seriously pursued especially for infrastructure with higher investments. In dairy value chain, the establishment of milk processing units on PPP model has been initiated. The linking of dairy groups from Trashigang Dzongkhag to Kufouku International Limited has assured milk market of the farmers. The programme will closely work with the company to sustain the dairy value chain. Similarly, the involvement of NGO like Samdrup Jongkhar Initiative will ensure the sustainability of impacts and benefits of climate change adaptation measures and resilient farming practices through adoption and expansion of farmer-farmer extension methodology (Lead Farmer approach).

Nonetheless, the crucial factor in sustainability of the impact and benefits of the programme is access to market and the price of the produce. Thus, establishment of well-organized and systematic marketing channel is, key to the sustainability of the programme impacts.

F. Programme Management

The main activities undertaken under Component 4: Office of the Programme Management has conducted coordination activities such as preparation of Annual Work Plan and Budget as usual. A regular meeting and discussion with the Dzongkhags, Regional institutions sector heads (Agriculture, Livestock, Planning Officers, Budget and

Account Officers) are mandatory for the OPM. In this reporting period trainings, exposure trip, workshop and meeting both in-country and ex-country with the international institutions was organized.

In the month of mid may, Annual Outcome Survey was carried out to assist the impact of the first year result of the CARLEP implementation. The report has been shared with IFAD, Ministry, Dzongkhags and other implementing agencies. The report revealed that the average annual household income has been increased by 31.5% (Nu.71620 in 2016 to 104625 in 2017). The highest ranked prime source of income for the farmers in the region is dairy with 31521 average monthly.

The narrative achievement of the CARLEP is compiled in the released issue I (2017-18) as a title “Stories of Change” hard copy available in the OPM.

Table 10. Some of the major activities which do not reflect in the main progress reports

Date of commence	Activity	Outcome/impact
19-20 July 2017	Meeting/training	All implementing heads of the agencies are trained on the Progress reporting system and procurement planning at ARDC, Wengkhari
4.8.2017	NPSC, Meeting	Honorable Secretary of MoAF Chaired the NPSC at Thimphu
10/11 Sept 2017	Dairy consultative meeting	Two days dairy consultative meeting at Samdrup Jongkhar and Pemagatshel, group cohesive strengthened
23.10.2017	Meeting	CARLEP Accountants are oriented on the CARLEP and financial system at ARDC, Wengkhari
12.11.2017	Study	Ms. Nghiem Thai Phuong Le from the CIAT Research Associate conducted studies on business advantages, mobilizing private sector led climate action in Agriculture.
18.11.2017 to 05.12.2017	IFAD, Supervision Mission	OPM accompanied with the mission in the field (Mission recommendation and action follow up)
4.12.2017	Mission Wrap-up meeting	Final mission wrap up meeting at Thimphu
1.2.2018	RPIC meeting	RPIC and AWPB workshop conducted at Samdrup Jongkhar attended by CPM and Financial consultant from IFAD
23.4.2018 to 4.5.2018	IFAD Implementation support mission	Organized field based training to 15 engineers on climate infrastructure (Irrigation and farm road)

7-9 5.2018	Training	FCBL Managers trained on IFAD Financial management at S/Jongkhar
16-18.5.2018	Workshop	Three-day write-shop organized to improve the writing skill of Extension staff
6-7.5.2018	Workshop	Multi-Stakeholders Platform (MSP) conducted at Mongar and Trashhi Yangste

F.1. Regional Programme Steering and Coordination Management

The AWPB preparation of CARLEP for 2018-19 fiscal year was followed by RPIC, which was honored by the Dasho Dzongdag (s) of Programme Dzongkhags (Lhuentse, Pemagatshel, Trashigang and Trashiyangtse).

The Dasho (s), IFAD team and the workshop participants cordially endorsed the proposed AWPB 2018-19 except of RAMCO. RAMCO shall appraise the Dasho (s) for the endorsement after all the technical plans are finalized. A total amount of ngultrum 263 million after summing up the proposed budget from all the implementing agencies was endorsed. However, there may have a slight change in the amount as RAMCO finalizes its work plan.

Following are the discussions and resolutions reached during RPIC:

1. Definite roles of RAMCO for the farmers who are facing market constraints – to ensure no farmers face the difficulties of reaching their produce to the markets, the roles of RAMCO is critical. Therefore, apart from the existing market facilitations role undertaken by RAMCO, there also need to have a definite system to address the market constraints faced by some of our farmers especially those from the far-flung and remote areas.
2. Strategic utilization of the Cold storage complex at Samdrup Jongkhar – the cold storage complex of Samdrup Jongkhar which was built with the support of previous IFAD Project- MAGIP is found to be not strategically utilized. Therefore, the concerned agencies especially the FCBL and RAMCO need to do the follow-up on this matter.
3. Identification of ‘buyers’ and ‘sellers’ to be made clear for MSP – the multi-stakeholder platform for the value chain development is tentatively planned to convene in the 1st week of March, 2018. For this event, there is a need of clear identifications of the ‘buyers’ and the ‘sellers.’
4. Market sheds found to be lying ideal – some of the market sheds which were built during the past projects are found lying ideal and in some cases misused for the unintended purposes. To avoid the occurrence of similar matter, the market sheds

- to be constructed in CARLEP need to be substantiated with the proper feasibility studies and the location need to be strategic to benefit the nearby communities and the commuters.
5. Staff capacity development to be logically executed – the staff capacity development program especially for the ex-country training need to be logically, transparently and appropriately executed. Further, all of these training need to be coupled up by the post-training activities and initiatives.
 6. Procurement plan and the work plan to be analogous – in order to avoid delay in fund disbursement and dispersed expenditure, the procurement plan and the work plan should be analogous and paralleled. For the same reason, the Procurement Officers of the six Programme Dzongkhags and other concerned officials from the implementing agencies were trained on the preparation of the procurement plan as per IFAD's requirement in the Letter to Borrowers (LTB) for the last two days of the meeting. Therefore, all implementing agencies are to be strongly guided by the Procurement plan which remain flexible for the change but these changes should be updated and accordingly communicated with the OPM to avoid the corresponding inconveniences. (Action: All implementing agencies)
 7. RGoB contribution towards the programme to be made clear – for those activities in CARLEP which has the RGoB contribution, the amount contributed needs to be made clear. This is to ease when assessing the financial progresses and performances. (Action: All implementing agencies.)
 8. Systematic and impact oriented reporting modality to be strengthened – while we have the physical and the quantitative data in the M&E reporting system in the output level, the outcome level reporting is still lagging behind. Therefore, all of the CARLEP implementing agencies are gently reminded to strengthen the impact-oriented reporting and documentation system. Moreover, all implementing agencies were consensually reminded to start institutionalizing the system of preparing the 'Activity Completion Report.' In 2018-19, each implementing agency will target to produce 1-2 field updates either in the MoAF or CARLEP website on a quarterly basis, 1-2 uploads on a monthly basis either in CARLEP website of IFAD portal and 2-3 case studies in the Sonam Drupdrey by KMO and CMs. (Action: All implementing agencies).
 9. Provision of small post-harvest equipment – for the 2018-19 fiscal year, the budget for the provision of the small post-harvest equipment will be allotted with the OPM. The Dzongkhags and other central agencies can avail the money on need basis. This is to avoid the implementers pre-determine a set of the post-harvest equipment to be supported that aren't of dire need for the farmers. Implementers has the flexibility to purchase the mini-power tiller from the 'post-harvest equipment' allocation provided that there are strong justifications and prior need assessment.

- The need assessment of the kind of the post-harvest equipment which will contribute into the market-led production shall be done by RAMCO as proposed by the implementers. (Action: All implementing agencies.)
10. Budget allocation for the group upgradation – group upgradation is about revitalizing the dysfunctional FGs/Coops and promoting the successful FGs into Coops or the successful Coops to Federations and to Unions. For this activity under the Component 1, the Dzongkhag shall take the lead. For the same activity under the Component 2, RAMCO shall be taking the lead. (Action: Dzongkhags and RAMCO).
 11. Capacity development of the implementing staff – Capacity development of the implementing staff is crucial. In 2018-19 fiscal year, the budget for the in-country training for the implementing staff is subsequently budgeted with the ARDC and RLDC. However, for the ex-country training, the budget is allocated with the OPM. Based on the need-based proposal for the training from the respective agencies, the OPM will accordingly and fairly arrange the training. Further, for the fair and transparency purposes, any ex-country training will be routed through the IFAD's prior approval. Moreover, all training shall be strongly followed-up by the post-training activities. (Action: OPM and all implementing agencies).
 12. Systematic linkage, collaboration and communication needed – in order to have a systematic flow of information collection and reconciliation, there is the need of strong collaboration and communication among the implementing partners and with the OPM. The component Managers in the OPM can also spearhead the process to avoid the loss of information and contribute in the robust documentations. Moreover, the collaborations and the communications is required to avoid the procedural lapses. (Action: All implementing agencies)
 13. Realigning the existing vegetable seed growers in the region – ARDC has trained and created a number of vegetable seed growers in the region for the last few years. From CARLEP's funding, another batch of 20 vegetable seed growers has been trained. To effectively use these already trained seed growers, ARDC will halt the next training unless there is dire need of additional seed growers. Meantime, these already trained seed growers will be linked with the National Seed Center (NSC), Paro. The linkage shall be facilitated by RAMCO. (Action: ARDC and RAMCO).
 14. Commercial vegetable production – to avoid the duplication of the commercial vegetable production activities between the Dzongkhags and ARDC, it was resolved that all the commercial vegetable production activities will be led by the Dzongkhags while ARDC will provide the technical assistances. For the mushroom

spawn production, ARDC will take the lead as a 'community-based spawn production.' (Action: Dzongkhag and ARDC).

15. Training on permaculture to be executed only after the staff training – the concept of permaculture is quite new to many implementing staff. Therefore, the concerned staff from ARDC and RLDC need to have an intensive training on 'Permaculture' before any activity is executed. Similarly, there is need of the staff training on climate smart irrigation. (Action: ARDC and RLDC).
16. FCBL's roles under CARLEP – The need to clearly define the roles of FCBL under CARLEP was tabled. It was also previously discussed during the wrap-up meeting with ISM-CARLEP wherein it was agreed that RAMCO would undertake all activities in their initial phases such as trial marketing, piloting along with their task of group mobilization and market research. FCBL however will be in loop and only when there is any evidence of commercially viable production of vegetable and dairy products FCBL will take over the marketing. But in close reference to the CARLEP PDR, apparently FCBL had major role to play especially under component two in driving the value chains. Therefore, the house resolved that the FCBL have their roles and activities under CARLEP clearly defined by April this year and accordingly intimate them to the IFAD. Until then IFAD suggested FCBL to not to seriously plan any major activities for FY 2018-19.

The Multi-stakeholder platform (MSP) for vegetable value chain shall be tentatively conducted by the 1st week of March this year. The budget for the MSP facilitation for 2018-19 fiscal year is budgeted with the OPM to avoid any overlooking and inconveniences between FCBL and RAMCO. (Action: OPM, FCBL and RAMCO).

17. All infrastructures and VC equipment to obtain 'No Objection' approval – all the physical infrastructures and value chain equipment in CARLEP need to be substantiated with the proposal detailing out the capacity specification, rational, financial and economic analysis, sustainability analysis and the things alike. The proposal need to be submitted to the OPM and then to the IFAD to obtain 'No Objection Clearance.' (Action: All implementing agencies.)

F.3. Financial Management

The total financial achievement during FY 2017-18 was 67% with increased of 3% compare to last year progress achievement of 64%. This increased has been contributed through the training of the financial officers in the Districts at various level of training. CARLEP accounts are send to Bangkok for financial management training and several round of financial related in- country training and workshops are held to improve the

financial management system under the CARLEP. The detail achievement report is attached in the annexure.

F.4. Procurement

The procurement plan is based on the IFAD guideline and implemented as per the plan. During the Annual planning workshop at Samdrup Jongkhar, Financial expert from IFAD had trained all the implementing agencies how to update the prescribed format of the IFAD. This is shared in the google drive so that all the agencies can update online as and when needed. Procurement plan is important to create clear line of understand among the implementers, planner, monitoring and funding agencies to release the fund on time. 2017-2018, there was no major changes of the activities but the time frame has to adjust time and again to suit the requirement of the IFAD norms.

F.5. M&E, Communications, and Knowledge Management

Knowledge Management is considered as an integral part of CARLEP, wherein, the lessons, experiences, learnings and outcomes of the programme are to be documented, shared, replicated and adopted.

The major emphasis on the knowledge management in 2017-18FY is given in the documentation of the any successful/impeding cases that the implementers have faced in the activity execution phase.

A total of 18 case stories which are been authored by the extension officers are featured in the 2nd issue of the Stories of Change. The publication has the compilation of success and the failure stories while implementing the programme activities.

Similarly, the 20 extension officers (inclusive of agriculture extension officers, livestock extension officers, focal person from the 4 central agencies) are been appointed as the KM focal person. As a KM focal person, these 20 officers will not only contribute in the generation of the Knowledge products for the Programme Office but also represent and initiate the knowledge generation activities in their respective agencies.

The write shop was successfully convened from 15-18th May 2018 with 20 officers, whereby, the participants were introduced to the tips of report writing, documenting case studies and adopt the writing culture. Since then, there has been significant improvement in the programme office is updating the activity reports.

Moreover, the Programme website, its Facebook page, the IFAD Asia portal are vibrantly used in sharing the news and updates of the programme. The official WeChat group for the implementers and the WeChat group involving the farmers and traders are also actively used in communicating and sharing the information and ideas among each other.

Such communication medium/platform is contributing in reducing the communication gap between the service providers and the service receivers.

Further, the audio-visual documentation is given the due importance. With the in-house capacity of Programme office and ARDC Wengkhar, several videos on 'Introduction to CARLEP, a tutorial video on mushroom farming' are produced. Some more videos on post-harvest and product diversification, lead farmers, SMART irrigation are in the making. These videos are shared in the WeChat to the farmers who are the actual target audience. For the wider dissemination of the videos, a separate YouTube link is also created at: https://www.youtube.com/results?search_query=ardc+wengkhar.

F.6. Gender

Gender mainstreaming and the social inclusion are the critical entry points in the holistic implementation of CARLEP activities. It is one of the major thematic areas of CARLEP in which the women and the marginalized section of the people are equally considered in the developmental activities.

Concurrently, gender mainstreaming is considered as the cross cutting issues, whereby, each and every activity executed under CARLEP targets for the equal participation and the equal benefits for both men and women.

For the total beneficiaries of 21,507 reported in 2017-18FY, the number of women beneficiary is 11,216, which is about 4% higher than the total male beneficiary of 10,291.

For the enhancement of the leadership skills and managerial qualities of women farmers, the RAMCO provides leadership training to the executive members of all the FGs and Coops formed. The leadership training is provided as an attached course to every record keeping training the agency provides.

The promotion and provision of post-harvest technologies and equipment such as plastic crates, electric dryers, electric fat fryers, weighing and sealing machine, pickle bottle are specifically targeted to women farmers. Moreover, the exploration on the protected agriculture, flexi-biogas, mini-power tillers, SMART irrigation which are currently underway is expected to reduce the drudgery and the workload of women farmers.

Further, in order to facilitate and smoothens the execution of the gender related activities, the 8 staff (5 from OPM and a representative each from ARDC and RAMCO) attended a two-day workshop on the gender sensitization at the Thimphu. This is expected to have the implementers equipped with the ideas and skills to further integrate the gender issues in the execution of the activities.

Moreover, the documentation (both written and audio-visual) related to gender and women empowerment are given the due focus. An article on a woman beneficiary of CARLEP is featured in the 2nd issue of Stories of Change. Similarly, the tutorial audio-

visual on cookies and doughnut making are currently in the making. The videos are particularly targeted to the women farmers.

H. Summary of Lessons Learned

Preparation of the Annual Work Plan and Budgeting is essential part of the project phase. In general, Bhutanese people are poor in planning then implementation, in next coming season, CARLEP will have different planning phase like orientation, planning and review phase so that all the plans are not generic as done in the past. In the review phase, the real need base and the project outcome and objective will be realigned. This will also not guide by the project cost tab but keep as the guideline to orient towards the project objective and goal.

Multi-Stakeholders Platform (MSP) has lately introduced in the past year, it will be vagarious and expended as a major activity in the vegetable and dairy value chain concept. RAMCO will spearhead the programme but all other stakeholders have to be proactive to improve the system at greater possible. This will benefit weaker section of farmers where group concept will be formalizing and implement.

The issue of the RAMCO and the FCBL line of resources control has been discussed in length at various forum but still it has some gray lines in the field of planning and implantation. In the conceptual paper narrated that all the physical marketing will be carryout by the FCBL with additional employment of experiences marketing officers in the field. This has the negative implication for the company to run the business at this point of time. The farm shop is reasonably small to accumulate the bulking of the farm produce at the site. In the nutshell, FCBL is ascetical to run the fresh vegetable and dairy produce with its nature of perishability.

Reporting is relatively poor in whole chain of CARLEP from the grass root (Extension Staff) to the Dzongkhag then to the OPM per say. It is indeed not to blame the system but the officer in-charges not able to comply in time with accuracy of data recording in the system. During our monitoring visit at the site the work execution is quite satisfactory but narration of the report found quite poor in general. Therefore, write-shop is kept as the continuous activity to be carried out under the CARLEP funding.

I. Conclusions and Recommendations for follow-up

The overall physical achievement is satisfactory with 47.23% and whereas financial achievement is 67% based on the expenditure. The project is on track but few activities need to review during the MTR 2018 with the IFAD Mission.

Annexure 1: Physical Progress measured against AWPB 2017-2018**COMMERCIAL AGRICULTURE & RESILIENT LIVELIHOOD ENHANCEMENT PROGRAMME (CARLEP)****ANNUAL PROGRESS REPORT (APR) FOR FY 17-18****Implementing Agency: Consolidated (All Implementing Agencies)**

Sl. No.	Components/Sub-components/Activities	Indicators		Total Target		Prog.		AWPB 2017-18		Actual (FY2017-18)		
				Quantity	Budget (Nu.mil)	Quantity	Budget (Nu.mil)	Quantity	Budget (Nu.mil)	Quantity	Financial (Nu. Mil)	Financial achi. %
1	Component 1: Market-led Sustainable Agriculture Production											
1.1	Output 1.1. Increased production resilience and diversification in agriculture											
1.1.A	Climate Smart Agriculture Production and Management											
1	Upgrading of existing farmer groups	No. of farmers Groups upgraded	No.	6	0.972	8	0.379	5	0.217	57		
2	Training of extension agents	No. of EAs trained	No.	200	3.9	27	4.587	21	2.837	61		
3	Production inputs for farm resilience and diversification(Agriculture)	Area under farm resilience and diversification	Acre	194	2.139	35	0.367	547.15	0.182	49		
4	Production inputs for farm resilience and diversification (Livestock - Poultry)	No of native poultry units promoted	No.	368	2.340	43	0.448	49	0.394	87		
5	Production inputs for farm resilience and diversification (Livestock - Piggery)	No. of native piggery units promoted	No.	240	1.323	30	0.303	23	0.283	93		
6	Production inputs for farm resilience and diversification (Livestock - Goat)	No. of goat promoted	Nos.	0	0.000	25	0.150	27	0.150	100		
	Sub-total (1.1.A)			0.000	71.714	0.000	15.368		4.063			

1.1.B	Innovation through Permaculture & Biogas										
1	Farm level rainwater harvesting infrastructure	No. of infrastructure established	No.	12	0.312	9	0.156	1	0.156	100	
2	Seed and seedlings	Area covered	Acre	72	0.546	6	0.195	35.2	0.195	100	
3	Tools for permaculture	Sets of tools supplied	No.	12	0.078	6	0.039	3	0.039	100	
7	Nursery set up	No. of nurseries set up	No.	2	0.13	6	0.065	7	0.065	100	
14	SLM practices	Area coverage	Acre	12	0.36	6	0.180	1	0.180	100	
	Sub-total (1.1.B)			0	4.241	0	0.635		0.635		
1.1.C	Innovation through ICTs										
1	Hand-held tablets, software and soil test kits	No. of ICT tools introduced	No.	100	1.95	6	0.975	0	0.975	100	
2	Training on tablet-based soil monitoring technology	No. of training conducted	No.	4	1.82	0	0.15	0	0.007	4	
	Sub-total (1.1.C)			0	3.77	0	1.125	0.000	0.982		
1.1.D	Increase Outreach of Extension Services										
1.1.D .1	Strengthening & expansion of the Lead Farmer Model										
1	Training of trainers (ToT)	No. of ToT conducted	No.	17	2.652	2	0.339	1	0.395	116	
2	Training of lead farmers	No. of lead farmers trained	No.	355	2.605	31	0.26	34	0.439	168	
4	Farmer-to-farmer trainings	No. of F-F training conducted	No.	60	10.220	160	0.96	11	0.514	53	
5	Lead model scaling-up training	No. of lead model scaling-up trained	No.	0	0	5	0.062	4	0.060	96	

6	Farmer field festivals	No. of Farmers field festivals convened	No.	0	0	13	1.094	12	0.220	20
7	Workshops (planning, review, evaluation)	No. of Workshops conducted	No.	4	0.505	5	0.395	3	0.293	74
8	Documentation and systematization	Documents produced	No.	0	0	1	0.228	2	0.203	89
1.1.D .2	Demonstration inputs & equipment for lead farmers									
1	Production inputs	Area under production inputs	Acre	130	2.845	30	0.48	0	0.480	100
3	Poly-tunnels	No. of poly-tunnels set up	No.	40	1.513	12	0.455	33	0.455	100
	Sub-total (1.1.D)			0	26.540	0.000	4.273		3.058	
1.1.E	Resilient & Water Use Efficient Irrigation Development									
1.1.E. 1	Training on Climate Resilient Irrigation									
1	District engineers and extension agents (design and construction)	No. of DEs and EAs trained on climate resilient irrigation	No.	0	0.77	10	2	15	2.000	100
2	Water Users Associations (O&M)	No. of WUAs trained on Climate resilient irrigation	No.	0	0	5	0.14	6	0.028	20
3	Preparation of manual for upgrading irr. engineering norms	Manual for upgrading irri. Engineering norms prepared	No.	0	0	1	0.028	6	0.028	100
1.1.E. 2	Irrigation Infrastructure									

1	Feasibility studies	No. of Feasibility's studies conducted	No.	2	0	6	1.677	1	0.705	42
2	Renovation of irrigation infrastructure	irri. Infrastructure renovated (Area coverage)	Acre	864	45.558	144	11.100	438	14.600	131
	Sub-total (1.1.E)			0	52.832	0	36.541		16.656	
1.1.F	Strengthening of Local Institutions on Smallholder's Climate Resilience									
3	Upgrading of farm roads to climate resilient standards	No. or length of farm roads upgraded to climate resilient standards	No./K m	0	0	1	0.028	35.6	0.028	100
5	Capacity development of existing farmer groups, WUG and RUG	No. of FGs, WUGs and RUGs trained	No.	18	0.504	4	0.108	8	0.000	0
6	Updating of O&M models for irrigation and farm roads	No. of O&M models developed for irri. and farm roads	No.	0	0	1	0.027	32	0.027	100
	Sub-total (1.1.F)			0	0.824	0	0.163		0.055	
1.1.G	Technical Assistance (C1)									
1	National TA	No. of TA recruited	No.	0	0	1	0.975	0	0.000	0
	Sub-total (1.1.G)			0	0	0	0.975		0.000	
	Total (1.1)			0	159.921	0.000	59.080		25.449	
1.2	Output 1.2: Intensification & Expansion of Vegetable Production									
1.2.A	Development of training and extension material	No. of training & extension materials developed	No.	3	3.9	1	0.300	2	0.299	99
	Sub-total (1.2.A)			0	3.9	0	0.300		0.299	

1.2.B	Capacity Development of Vegetable Production Groups									
1.2.B.2	Training on Production Techniques & Post-harvest Management			0	0	4	0.423	4	0.423	100
1	Training on vegetable production techniques	No. of farmers training conducted	No.	120	10.14	16	1.457	23	0.000	0
2	Retraining on vegetable production techniques	No. of farmers training conducted	No.	0	0	8	0.811	8	0.811	100
3	Training on post-harvest management	No. of farmers trained on post-harvest management	No.	120	0.816	16	1.517	14	0.303	19
4	Retraining on post-harvest management	No. of farmers retrained on post-harvest management	No.	0	0	5	0.658	5	0.658	100
5	Exchange visits for farmers	No. of farmers' exchange visits organized	No.	10	1.79	5	1.35	16	0.540	40
1.2.B.3	Commercial production by farmer's groups	Area under commercial production	Acre	58	11.2450	6	1	126.02	1.250	125
	Sub-total (1.2.B)			0	43.485	0	7.216		3.985	
1.2.C	Vegetable Seed Research & Production									
3	Equipment and input support vegetable seed growers	No. of Equipment supplied to veg. seed growers	No.	65	2.841	20	0.455	6	0.382	83
		Quantity of inputs supplied	No./Kg	0	0	20	0.318	13	0.318	100

4	Retraining of vegetable seed growers	No. of veg. seed growers retrained	No.	0	0	65	0.318	6	0.318	100
5	Seed processing unit vegetable seed farm NSC	No. of seed processing units supported	No.	0	0	1	1.787	1	1.786	99
6	Glasshouse construction vegetable seed farms NSC	No. of glasshouse constructed	No.	0	0	2	0.78	1	0.780	100
Sub-total (1.2.C)				0	4.388	0	3.658		3.584	
1.2.D	Provision of Vegetable Production Inputs									
1	Provision of stress tolerant vegetable seeds	Quantity of vegetable seeds supplied	Kg/P kts	180	6.5	115	1.392	44628	0.927	66
3	Water efficient irrigation	Area under water efficient irrigation system	Acre	840	16.38	140	6.8	387.54	2.042	30
5	Small post-harvest equipment	No. of small post-harvest equipment promoted	No.	0	0.000	279	12.625	1933	5.103	40
Sub-total (1.2.D)				0	22.88	0	20.817		8.072	
Total (1.2)				0	74.653	0	31.991		15.940	
1.3	Output 1.3: Intensification & Expansion of Dairy Production									
1.3.A	Development of training & extension materials	No. training & extension materials developed on dairy production	No.	3	3.9	1	1.000	1	1.000	100
Sub-total (1.3.A)				0	3.9	0	1.000		1.000	

1.3.B	Capacity Development of Dairy Production Groups									
1.3.B.2	Training on Good Dairy Management Practices									
1	Training on livestock husbandry	No. of dairy groups or individuals trained on livestock husbandry	No.	75	5.265	19	1.235	17	1.287	104
2	Retraining on livestock husbandry	No. of dairy groups or individuals retrained on livestock husbandry	No.	0	0	14	0.364	9	0.259	71
3	Training on clean milk production	No. of dairy groups or individuals trained on clean milk production	No.	150	5.58	25	0.975	22	1.588	162
4	Retraining on clean milk production	No. of dairy groups or individuals retrained on clean milk production	No.	0	0	14	0.416	27	0.489	117
5	Training on farm record keeping	No. of dairy groups or individuals trained on farm record keeping	No.	65	3.38	23	1.144	56	0.988	86
6	Retraining on farm record keeping	No. of dairy groups or individuals retrained on farm record keeping	No.	0	0	12	0.312	18	0.262	83
	Sub-total (1.3.B)			0	23.975	0	4.446		4.873	
1.3.C	Improved Services Outreach through CAHWs & Lead Farmers									

1.3.C	CAHW Model									
.1										
1	CAHW model development and packaging	No. of CAHW model developed	No.	2	1.95	1	0.95	1	0.950	100
2	Training of trainers (ToT)	No. of ToT conducted on CAHW & lead farmers	No.	2	1.3	1	0.65	1	0.650	100
3	Training of CAHWs	No. of CAHWs trained	No.	60	1.625	109	0.511	60	0.240	46
5	Kits for AI practioner	No. of Kits supplied	No.	80	2.171	50	0.163	32	0.163	100
7	Transport facilities for CAHWs	No. of CAHWs supported with transport facilities	No.	30	3.900	24	1.95	0	0.000	0
9	Stipend for CAHWs	Amount disbursed	Nu.	90	2.928	50	1.463	0	0.000	0
	Sub-total (1.3.C)			0	13.874	0	5.687		2.003	
1.3.D	Support to Fodder & Feed Production									
1	Perennial fodder in fallow and marginal land	Area of fallow & marginal land under perennial fodder	Acre	1500	14.581	229	1.623	95.4	0.420	25
2	Winter fodder crop demonstration and seed supply	Area under Winter fodder	Acre	230	3.74	38	0.326	260.8	0.319	97
3	Training of feed producers	No. of feed producers trained	No.	15	0.245	67	0.863	60	0.863	100
4	Chopping machine (for dairy groups)	No. of chopping machines supplied	No.	57	7.410	35	1.639	24	2.180	133
6	Training on use of crop residues and feed/fodder	No. of training conducted	No.	40	2.08	9	0.403	8	0.166	41
	Total (1.3.D)			0	28.056	0	4.854		3.948	

1.3.E	Provision of Dairy Production Inputs									
1	Milk cans	No. of Milk cans supplied	No.	0	0	120	0.445	351	0.376	84
2	Cross-breed cattle	No. of cross-breed cattle supported	head	790	24.806	255	16.615	265	6.799	40
4	Shed construction	No. of sheds constructed	unit	770	6.551	218	4.182	286	3.796	90
6	Equipment dairy production groups	No. of equipment supplied to dairy producer groups	No.	0	0.000	9		7	1.005	
Total (1.3.E)				0	36.167		21.242		11.976	
Total (1.3)				0	105.972		37.229		23.800	
Total (Component 1)				0	340.546		128.300		65.189	
2	Component 2: Value Chain Development & Marketing Support									
2.1	Output 2.1: Development of Resilient Vegetable & Dairy Value Chains									
2.1.A	Strengthening of FCBL for Value Chain Development									
2	Capacity development activities	No. of staff trained on value chain development	No.	4	5.688	1	1.625	14	0.862	53
Sub-total (2.1.A)				0	8.9375	0	1.625		0.862	
1	Multistakeholders facilitation process	No. of stakeholders engaged or consulted	No.	4	9.1	2	2.275	4	1.007	44
Sub-total (2.1.D)				0	9.1	0	2.275		1.007	
2.1.E	Technical Assistance (C2)									

1	National/External TA	No. of National/External TA recruited	No.	72	35.1	0	0	0	0.000	
	Sub-total (2.1.E)			0	35.1	0	0		0.000	
	Total (2.1)			0	64.8375	0	3.9		1.869	
2.2	Output 2.2: Agricultural Commercialization & Enterprise Development strengthened									
2.2.A	Support to Agriculture Enterprise Development	No of Agriculture Enterprises supported	No.							
	Sub-total (2.2.A)			0	0	0	0		0.000	
2.2.B	Support to Marketing Groups									
1	Awareness on marketing groups	No. of Marketing groups sensitized	No.	20	3.38	5	0.845	0	0.655	77
3	Development of training material for dairy processing	No. of training materials on dairy processing developed	No.	2	1.3	1	0.65	1	0.650	100
	Sub-total (2.2.B)			0	5.33	0	1.495		1.305	
2.2.C	Training on Marketing Groups									
1	Formation of vegetable marketing groups	No. of vegetable marketing groups formed	No.	130	42.25	40	1.300	18	0.300	23
3	Formation of dairy marketing groups	No. of dairy marketing groups formed	No.	90	29.25	32	1.040	13	0.383	36
5	Training in marketing & value-chain	No. of groups or individual farmers	No.	450	45.338	82	8.262	40	5.469	66

		trained on marketing & value-chain								
6	Training in packaging & handling	No. of groups or individual farmers trained on packaging & handling	No.	415	41.815	82	8.262	39	3.024	36
	Sub-total (2.2.C)			0	161.902	0	22.214		8.804	
2.2.D	Support to Entrepreneurs									
1	Development of training packages for agriculture entrepreneurs	No. of training packages developed for agriculture entrepreneurs	No.	2	1.3	1	0.65	1	0.441	67
	Sub-total (2.2.D)			0	1.95	0	0.65		0.000	
2.2.E	Other Trainings to Groups, Cooperatives & Entrepreneurs	No. of groups, coops & entrepreneurs trained	No.	0	0	1	1.97	34	0.500	25
	Sub-total (2.2.E)			0	0	0	1.97		0.500	
2.2.F	Multi-stakeholder Platforms & Network development									
2.2.F.1	Multi-stakeholder platforms and network development	No. of platforms & networking established	No.	3	1.56	1	0.52	1	0.329	63
	Sub-total (2.2.F)			0	1.56	0	0.52		0.329	
	Total (2.2)			0	170.742	0	26.849		10.938	
2.3	Output 2.3: Development of Community-driven Market Infrastructure									

2.3.A	Planning & Design									
1	Business plan-based planning of market infrastructure	No. of market infrastructure developed based on business plan	No.	3	5.85	1	1.95	1	1.150	58
3	Development of business plans for 3 windows shops	No. of Developments windows shops convened	No.	2	1.3	1	0.65	1	0.165	25
Sub-total (2.3.A)				0	7.15	0	2.6		1.315	
2.3.B	Vegetable Value-chain, Post-harvest & Market Infrastructure & Equipment									
1	Value-chain equipment	No. of value-chain equipment promoted	No.	3	7.8	1	2.600	3	1.921	73
3	Value-chain infrastructure	No. of value-chain infrastructure put in place	No.	3	7.8	1	2.6	1	2.238	86
Sub-total (2.3.B)				0	15.6	0	5.2		4.159	
2.3.C	Dairy Value-chain Post-harvest & Market Infrastructure & Equipment									
1	Construction of milk collection sheds	No. of milk collection shed constructed	No.	90	10.53	60	3.509	10	1.400	39
3	Construction of milk collection centers with chilling facilities	No. of milk collection centers with chilling facilities	No.	0	0	30	0.130	30	0.073	56
4	Milk chillers	No. of milk chillers supplied	No.	24	11.7	8	6.240	5	3.900	62

5	Milk quality test equipment	No. of milk quality testing equipment supplied	No.	24	0.2275	8	3.9	14	3.900	100
7	Milk processing unit	No. of milk processing unit established	No.	0	0	9	1.429	11	1.419	99
	Sub-total (2.3.C)			0	48.5615	0	22.826		10.692	
	Total (2.3)			0	71.3115	0	30.626		16.166	
	Total (Component 2)			0	306.891	0	61.375		28.973	
3	Component 3: Institutional Support & Policy Development									
3.1	Output 3.1: Strengthened Value-Chain & Marketing Knowledge and Communication									
3.1.A	Strengthening of the DAMC Market Information System									
1	Strengthening of the DAMC market information system	DAMC MIS strengthened	MIS	2	1.95	1	0.975	0	0.975	100
2	Equipment related to Market Information System upgrade	No. of equipment supplied for MIS upgradation	No.	0	0	0	1.3	3	0.814	62
	Sub-total (3.1.A)			0	1.95	0	2.275		1.789	
3.1.B	Curriculum development of RNR Training and Education institutes	No. of curriculum developed	No.	2	1.95	0	0	0	0.000	
	Sub-total (3.1.B)			0	1.95	0	0		0.000	
	Total (3.1)			0	3.9	0	2.275		1.789	
3.2	Output 3.2: Mainstreaming Climate Change Resilience & Value Chain									

	Development Lessons into agricultural policies and sector strategies									
3.2.A	Participatory policy development and monitoring approach	No. of participatory policy development process or approach initiated	No.	2	1.3	0	0.000	0	0.000	
	Sub-total (3.2.A)			0	1.3	0	0.000		0.000	
3.2.B	Mainstreaming climate resilience and value chain development lessons in agricultural policies	No. of Policy Notes developed based on Climate resilience & and value chain development lessons	No.	3	0.98	0	0	0	0.000	
	Sub-total (3.2.B)			0	0.98	0	0		0.000	
3.2.C	Development of a regulatory framework for PPP	A regulatory framework for PPP developed	Framework	2.5	1.63	1	0.65	0	0.000	
	Sub-total (3.2.C)			0	1.63	0	0.65		0.000	
3.2.D	Technical Assistance (C3)									
1	National/International TA	No. of Nationals/International TA recruited	Nu.	8	6.5	0	1.625	0	0.553	34
	Total (3.2.D)			0	9.76	0	1.625		0.553	
	Total (3.2)			0	13.67	0	2.275		0.553	
	Total (Component 3)			0	17.57	0	4.550		2.342	
4	Component 4: Project Management, Coordination and M&E									
4.1	Project Management Unit									

4.1.A	Material & Equipment									
1	Vehicles	No. of vehicles purchased	No.	2	3.900	0	3.900	1	4.360	111
	Sub-total (4.1.A)			0	5.805	0	4.1		4.360	
4.1.B	Capacity Building									
1	Training on gender	No. of staff trained on gender	No.	1	0.163	0	1.000	0	0.342	34
2	Training on knowledge management	No. of staff trained on KM	No.	1	0.163	0	0.500	0	0.500	100
3	Training on monitoring and evaluation	No. of staff trained on M&E	No.	1	0.163	0	1.000	0	1.000	100
4	Training on financial management	No. of staff trained on FM	No.	6	0.975	0	0.500	0	0.500	100
	Sub-total (4.1.B)			0	1.464	0	3		2.342	
4.1.C	Coordination									
1	Coordination meetings with dzongkhags	No. of Dzongkhags coordination meeting held	No.	7	2.760	1	1.000	1	0.999	99
	Sub-total (4.1.C)			0	2.760	0	1		0.999	
4.1.D	Food Corporation of Bhutan									
4.1.D.1	Material and equipment	No. of Materials and equipment procured by FCBL	No.	0	56.275	0	4.29	1	0.000	
	Sub-total (4.1.D)			0	56.275	0	4.29		0.000	
4.1.E	Monitoring & Evaluation									
3	Programme Supervision Mission	No. Of Mission	No.	14	0.000	0	0.25	1	0.250	100

4	Annual outcome surveys	No. of AOS conducted	No.	3	1.950	1	1	1	0.505	77
	Total (4.1.E)			0	5.850	0	1		0.755	
4.1.F	Knowledge Management									
1	Printing and publications	No. of quality KM products published	No.	7	1.820	1	0.260	2	0.229	88
4	Workshops and meetings	No. of workshops & meetings conducted	No.	4	2.080	1	0.390	1	0.390	100
	Total (4.1.F)			0	3.900	0.000	0.650		0.619	
	Total (4.1)			0	76.054	0.000	6.840		9.075	
	Total (Component 4)			0	76.054	0.000	6.840		9.075	
	Total Investment Cost			0	700.219	0.000	#####		105.579	52
4.2	Recurrent Cost									
4.2.A	OPM Mongar									
1	National Program Director	No. of months Paid	Mont hs	84	4.368	12	0.36	0.000	0.36	100
2	Finance Manager	No. of months Paid	Mont hs	84	4.368	12	0.3	0.000	0.3	100
3	Accountant	No. of months Paid	Mont hs	84	2.301	12	0.27	0.000	0.27	100
4	M&E and Gender Manager	No. of months Paid	Mont hs	84	3.010	12	0.3	0.000	0.3	100
5	Project Support Officer	No. of months Paid	Mont hs	84	2.301	12	0.300	0.000	0.300	100
6	KM Officer	No. of months Paid	Mont hs	84	1.488	12	0.300	0.000	0.300	100

7	Component Production)	Manager	(Agriculture	No. of months Paid	Mont hs	84	3.848	12	0.3	0.000	0.3	100
8	Component Production)	Manager	(Livestock	No. of months Paid	Mont hs	84	3.848	12	0.3	0.000	0.3	100
9	Component Marketing)	Manager	(Value-chain and	No. of months Paid	Mont hs	168	7.377	12	0.507	6.000	0.507	100
12	Driver (x2)			No. of months Paid	Mont hs	84	2.266	24	0.432	0.000	0.432	100
13	Farm shop Operators (x205)			No. of months Paid	Mont hs	840	757.100	840	22.750	12	21.83	95
	Sub-total (4.2.A)					0	797.625	0.000	23.257		21.830	
4.2.C	Operating Cost, Project Management Unit											
5	Recurrent cost			Lumpsum	LPS	3.56	1.619	0	0	0	0	
	Sub-total (4.2.C)					0	9.719		0		0.000	
	Total (4.2)					0	814.404		23.257		21.830	
	Grand Total					0	1433.133		224.322		127.409	

Annexure 2: Financial Progress for FY 2017-18

Sl. no.	Agency	Approved budget				Total approved budget	Expenditure				Total Expenditure
		0002	4,127	4,128	4,129		0002	4,127	4,128	4,129	
1	OPM	5,810,000	650,000	9,454,000	6,145,000	22,059,000	5,553,837	505,813	9,265,835	3,336,966	18,662,451
2	FCBL	-	9,560,000	-	8,060,000	17,620,000	-	3,697,654	-	5,318,456	9,016,110
3	ARDC	318,000	29,336,000	975,000	5,328,000	35,957,000	317,945	7,159,079	975,000	2,997,735	11,449,759
4	RLDC	-	23,746,000	-	3,295,000	27,041,000	-	6,560,500	-	3,286,000	9,846,500
5	RAMCO	-	13,345,000	2,275,000	2,432,000	18,052,000	-	7,680,703	1,058,958	1,662,000	10,401,661
6	Mongar	-	12,417,000	-	2,597,000	15,014,000	-	12,305,919	-	2,479,527	14,785,446
7	Lhuentse	104,000	9,604,000	327,000	1,423,000	11,458,000	104,000	9,586,750	315,660	1,422,034	11,428,444
8	Trashigan g	-	8,212,000	262,000	2,038,000	10,512,000	-	7,236,066	228,090	1,996,209	9,460,365
9	Trashiyangtse	-	12,174,000	145,000	1,499,000	13,818,000	-	12,174,000	144,846	1,498,444	13,817,290
10	S/Jongkhar	-	7,036,000	748,000	2,038,000	9,822,000	-	6,970,778	747,935	2,037,780	9,756,493
11	Pemagatshel	-	8,755,000	184,000	1,740,000	10,679,000	-	8,552,220	184,000	1,731,485	10,467,705
Total		6,232,000	134,835,000	14,370,000	36,595,000	192,032,000	5,975,782	82,429,482	12,920,324	27,766,636	129,092,224

Consolidated financial progress for FY 2017-2018						
Sl. No.	Agency	Total Budget allocated	Total Budget utilised	Total budget underutilised	Financial progress by budget balance (%)	Financial progress by expenditure (%)
1	OPM	22,059,000	18,662,451	3,396,549	15%	85%
2	FCBL	17,620,000	9,016,110	8,603,890	49%	51%
3	ARDC	35,957,000	11,449,759	24,507,241	68%	32%
4	RLDC	27,041,000	9,846,500	17,194,500	64%	36%
5	RAMCO	18,052,000	10,401,661	7,650,339	42%	58%
6	Mongar	15,014,000	14,785,446	228,554	2%	98%
7	Lhuentse	11,458,000	11,428,444	29,556	0%	100%
8	Trashigang	10,512,000	9,460,365	1,051,635	10%	90%
9	Trashiyangtse	13,818,000	13,817,290	710	0%	100%
10	Samdrup Jongkhar	9,822,000	9,756,493	65,507	1%	99%
11	Pemagatshel	10,679,000	10,467,705	211,295	2%	98%
	Grant total	192,032,000	129,092,224	62,939,776	33%	67%
Financial progress by expenditure for the FY 2017-2018 is 67%						
Financial progress by budget balance for the FY 2017-2018 is 33%						

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Annexure 5: Highlights of most significant achievements



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