Aide-Mémoire
Commercial Agriculture and Resilient Livelihoods Enhancement Programme (CARLEP)

During the period from 1 June to 20 August 2020, the mission team, including the CARLEP Government Steering Committee, undertook a remote supervision for assessing the status of implementation of CARLEP and for starting-up implementation of the Additional Financing for CARLEP\(^1\). The mission had the following overall objectives, undertake an Annual Supervision, Start-up for Additional Financing, assessing the impact of COVID-19 and making the required implementation adjustments, and aligning CARLEP’s activities with the Royal Government of Bhutan’s (RGoB) new priorities for agriculture as stipulated in the Twelfth Five Year Plan 2018-2023.

Mission Objectives and Key Conclusions

A. Background and main Objectives of the Mission

CARLEP aims to facilitate the transformation of a subsistence-based rural agricultural economy into a sustainable value chain and market driven productive sector by promoting climate smart approaches in agriculture, engaging private sector and strengthening capacities of communities and local institutions. CARLEP targets selected Gewogs in six eastern Dzongkhags (Lhuentse, Mongar, Pemagatshel, Samdrup Jongkhar, Trashiyangtse and Trashi Yangtse) with high production and marketing potential in selected value chains. The programme benefits 28,975 smallholder farmer households (HH), of which 7,115 HH directly benefit from vegetable and dairy value chains. The objective of CARLEP is “increased returns to smallholder farmers through climate resilient production of crops and livestock in nationally organized value chains and marketing systems.” The total programme cost of US$30.357 million is financed over seven years and is made up of the following financing: IFAD (US$19.25 million), and the Adaptation for Smallholder Agriculture Programme (ASAP) (US$5 million); RGoB (US$5.64 million); and beneficiaries (US$0.66 million). CARLEP became effective on 11 December 2015 and will be completed – as a result of the approval of the Additional Financing (AF) - in December 2025. The CARLEP-AF was approved to cover the original financing gap, and to expand the outreach approach and to scale up outputs.

The main objectives of the mission were the following: a) undertake an in-depth analysis of the macro-economic situation, activities in the specific project areas in the respective Dzongkhags and Gewogs, and relevant policy environment to understand the impact of the COVID-19 pandemic and potential measures that CARLEP-AF can take to mitigate the food and rural economic crisis in the project area; and b) in-depth review of recent experiences of IFAD\(^2\) and other partners’ work in the agriculture and rural development sector, particularly in the agribusiness sector focused on poverty reduction.

Due to the remote nature of the mission, the start-up, implementation support and supervision used information / data collected by the Office of Project Management (OPM), self-assessment, and insights of national consultants.

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\(^1\) Ms. Louise McDonald as the Mission Leader. Team members include: Mr. Michael Hamp, Inclusive Rural Finance Specialist; Mr. Eric Patrick, Climate Change Adaptation Specialist; Mr. Jens Evald Kristensen, Agriculture Specialist, Agribusiness and value chain approaches; Harold Liversage, Land Tenure Specialist; Mr. Mani Ram Moktan, Environmental Specialist; Udyog Subedi, Market and Value Chain Specialist; Mr. Le Chi Dung, Financial Management Specialist; Vedamurthy Angadi, Procurement Specialist; Ms. Mehry Ismaili, M&E and KM; Ms. Esha Singh, Country Technical Analyst; Ms. Sashwati Mishra, Gender and Social Inclusion Analyst; and Ms. Elizabeth Ssendiwala, Senior Regional Technical Specialist, Institutions.

\(^2\) Available in e-library of CARLEP-AF Dropbox: https://www.dropbox.com/.....)
The start-up of the CARLEP-AF was highly relevant in light of the COVID-19 pandemic and the pressures it’s exerting on domestic food production, food and nutrition security, natural resource management and climate resilience for increasing sustainability and import substitution for self-sufficiency.

CARLEP is continuing implementation (although some areas were impacted negatively due to COVID-19) and is moving to a whole village approach, promoting multi sector cooperatives/federations and transforming farming into a sustainable business. To this end, key issues to be addressed are the following: i) identification of key crops/vegetables for meeting market demand (locally and internationally); ii) production priorities to be determined by soil analysis and rejuvenation; iii) value addition in rural areas; and iv) climate appropriate infrastructure. Another key aspect is the identification of fallow lands for leasing. A legal agreement that is beneficial to the owner/leaser as well as the farmer is required, so that farmers will have security of investments. Likewise, agricultural land needs to be protected from conversion to urban development.

B. Key Mission Conclusions and Agreements

This was the second supervision after the 2018 MTR and was carried out in conjunction with the start-up of the Additional Financing for CARLEP. Eight months after entry into force of CARLEP-AF in December 2019, the programme has shown good progress in several areas, notably: support to food security; significant increase in the number of lead farmers and membership in Farmer Groups (FGs); improved crop diversification, increased interventions along the dairy value chain, and more intensive vegetable production; and improved drudgery indices and time saving for women. CARLEP is also supporting RGoB’s development of its National Renewable Natural Resources (RNR) Strategy 2040. It is also clear that despite Office of Programme Management's (OPM) small size, it is diligent about following IFAD procedures on Annual Work Plan and Budgeting (AWPB) and Financial Management.

Building on these positive signals, the mission highlights that additional work is needed in the following areas: access to finance; technical support to agricultural production, marketing and food security; and group strengthening and increasing the leadership role of women in FGs and cooperatives. The COVID-19 pandemic has definitely caused delays in implementing agreed activities, nonetheless CARLEP-AF now offers an opportunity to move to a whole village approach; development of federations of farmer groups; promoting a more business-like approach to farming, including training on financial literacy; and continuing to strengthen the focus on climate-smart agriculture at the village level.

The advance allocation of the additional financing has not yet been disbursed since the entry into force. Several preparatory activities were successfully undertaken such as the completion of the Programme Implementation Manual (PIM) and operational guidelines (e.g. on Matching Grant Scheme). The OPM is fully staffed in all key positions. The logical framework has been reviewed and updated and the M&E system is gradually been established. The programme is overall on-track and consistent with all main loan covenants.

Overall disbursement and AWPB execution are moderate, however, remain low: 69.14% for IFAD Loan and Grant disbursement. This modest performance is partially due to the delays caused by the COVID-19 pandemic and issues associated with the appropriation of a project budget for 2020.

On programme and financial management, priority over the remaining month should be devoted to the immediate finalization of the AWPB 2020; ensuring the budget allotments and related authorizations for 2020; completing the recruitment of project staff at Dzongkhag level; finalizing the M&E system; and clarifying the procedures for monitoring the matching grants.
C. Overview and Project Progress

C.1 Effectiveness (outcomes and outputs)

Assessing the programme for its effectiveness at this stage in implementation is limited to the self-assessment by OPM and remote consultation with the key stakeholders. There are a number of meaningful outputs achieved as detailed by components and outcomes below.

The three programme components, in addition to programme management are interlinked and implemented in close coordination and phased across the programme lifetime. Component 1. Market-led sustainable agriculture production leads to sustainable increase in resilient agricultural production by rural households. Component 2. Value chain development and marketing focuses on a new approach to value chain financing, instituting organised value chains and marketing systems by establishing networks of farmer groups to facilitate marketing of vegetable and dairy products. Component 3. Institutional support and policy development aims at strengthening agricultural institutions and policies for improved and resilient agricultural and marketing practices.

The AF phase further introduces new elements under the three components of the programme which aligns with the RGoB’s 12th five year plan.

Outcome 1: Community-based resilient agricultural production increased

Output 1.1: Increased production resilience, diversification and innovation

Climate smart villages (CSVs). Progress has been made in terms of adoption of new climate smart crop varieties. Overall, the area cropped increased over the years, both for area under irrigation and rainfed land. Sprinkler irrigation has been adopted by an average of 16% of the HHs and soil management by cover crops by 26% of the HHs. Six new CSVs have been included, bringing the total to 12. They are all moving towards the adoption of improved planting material. Family nutrition was promoted across 11 CSVs by supporting the establishment of home gardens. Irrigated fruit orchards were promoted in 7 CSVs, benefiting 97 HH with 2,646 grafted temperate fruit trees/nuts, covering 22.5 acres of land. The remaining 5 CSVs will be supported with establishment of sub-tropical orchards during the next 6 months. To ensure availability of quality vegetable seeds, 19 farmers have been supported to multiply different vegetable seeds, and are linked to Trashiyangtse National Seed Centre for sale of excess seeds.

Improved food security. Photovoltaic fencing, cement for water tanks for rainwater harvesting and maize deshelling equipment have been procured. To improve food security, support was provided to 66 acres of upland rice, 17 acres of spring rice and maize seed for 77.5 acres benefiting 17 and 103 HH respectively. Training activities have been deferred until COVID-19 related restrictions are lifted.

Based on CARLEP-AF documentation, support is still needed to ensure long-term sustainability including: (i) holistic support to soil fertility improvements (particularly for organic production); and (ii) identification of neighbouring villages, where the CSV model can be rolled out for broadening scale of production.

Crop diversification and upscaling was planned for 931 acres of which 739 acres have been achieved to date (79%). The new crops include maize, legumes (Adzuki beans, soybean, and rajma beans), quinoa and sweet buckwheat. CARLEP supports 151 (almost eight times above target) mushroom enterprises (oyster and shiitake). The programme supported upscaling of upland rice with 66 (230% above target).

Climate resilient agriculture. Only 8 (8% of target) farmers received training in improved farming methodologies due to COVID-19 restrictions. Of the two planned trainings in permaculture, only one course was conducted, with around 25 farmers. The remaining trainings are deferred until COVID-19 restrictions are lifted.

CARLEP-AF will support the Agriculture Research and Development Centre (ARDC) in screening various crop varieties for identifying those that respond well to organic and bio fertilizer as well as having strong resistance to pests and diseases.
Lead Farmers and Model Farms were advanced through ARDC training 60 Lead Farmers (50% above target). In turn, Lead Farmers trained 60 farmers (100% above target) to expand the model farms. Of the planned new model farms, 45 (75% of target) received support to date. In addition, 11 (59%) model farms received input support. Strong emphasis will be put on developing Lead Farmers in conjunction with application of information and communication technology (AICT) via smartphone mobile app.

Output 1.2: Vegetable production intensified and expanded

Training on vegetable production was provided to 328 (163% above target) farmers. A similar picture is unfolding for training in nursery management where 168 farmers benefited i.e. 76% above target. Commercial seed production with input support was extended to 482 acres (3% above target). Only 13 acres (39% of target) were covered under production inputs support of vegetable seeds due to COVID-19. Protected agriculture promotion in large numbers started in 2019 (165 pre-fabricated green houses with drip irrigation systems were financed, i.e. 65% over target). However, adoption in practice and related crop management is still in the infant stage. Vertical production systems with hydroponic irrigation with movable gutter technology is an innovation that attracts youth to apply modern technology in agriculture. However, this technology is still at a testing stage with the research station. Some technology transfer to young entrepreneurs may take place in parallel.

Under CARLEP-AF assistance will be provided to introduce protected agriculture using vertical production system with hydroponic irrigation and movable gutter increasing the area utilised for production and reducing the payback period considerable and increasing the return to farmers.

Output 1.3: Dairy production intensified and expanded

Progress beyond annual target, albeit partially, has been made in the area of breeding; specifically in terms of establishing Community-based Artificial Insemination Technicians (CAIT), trained CAIT-Community Animal Health Workers (CAHW) in the use of AI kits, established AI centres, initiated oestrus synchronization and use of sex sorted semen allowing for a more even milk production and breeding, and breeding bulls procured.

Furthermore, a total of 487 open type stables were constructed (43% above target) and 284 improved dairy cows (30% subsidy) were procured (42% above target). Fodder development included provision of indigenous fodder, pasture/legume forage, crop residue enrichment, planting of perennial fodder crops in fallow and marginal land, fodder tree plantation in fallow land, winter fodder production, and planting of fodder slips. The programme financed (60% of costs) chaff cutters, pasture land fencing and hydroponic fodder. Training and demonstration on total mixed ration (TMR) will commence once COVID-19 restrictions are lifted. Other trainings in hygienic milk production, dairy management and CAIT for youth groups under the Land Use Certification (LUC) scheme and bio-gas installation, operation and maintenance were conducted. Dairy groups were supported with milk cans and small milk processing equipment.

The growing demand for dairy products in both domestic and export markets – mainly India - can be attributed to CARLEP's success in supporting the upstream and downstream activities of the dairy value chain.

Under CARLEP-AF the National Soil Service Centre (NSSC) will be supported to explore the multiple use of bio-gas slurry as a fertiliser. The programme will continue to support viable processing enterprises including the expansion of Koufuku International Limited (KIL) and utilisation of whey, which have many economic uses.

Poultry and egg production have been promoted and beekeeping is supported through training and provision of beehives to HH.

Output 1.4: Productive infrastructure development

Renovation of irrigation schemes only reached 190 acres (27% of target) and will be completed as soon as the COVID-19 situation permits. Development of the dryland irrigation network was completed for 303 acres (61% of target) and procurement of the remaining sets of drip/sprinkler irrigation will follow as soon as possible. Spring water harvesting has been completed for only one out of 300 targeted HH, while rainwater harvest demonstrations were only conducted for 11 HH.
Under CARLEP-AF the use of submerged drip irrigation for both upland and lowland rice will be investigated.

Furthermore, CARLEP-AF has five additional outputs

**Output 1.5: Fruit production intensified and expanded**

The programme will promote the production of walnut, pecan nut, hazelnut, avocado, kiwi, passion fruit and persimmon.

**Output 1.6: Herbal, medicinal and aromatic plants (HMAP) collection/cultivation intensified and expanded sustainably**

The programme will assist the Ministry of Agriculture and Forests (MoAF) to review and/or prepare simple rules and guidelines for villagers, who wish to engage in the collection of non-timber forest products (NTFP), particularly HMAP.

**Output 1.7: Aquaculture production introduced**

The programme will support the establishment of a trout hatchery within the programme area, and provide support to young entrepreneur's interested to engage in aquaculture.

**Output 1.8: Commercial agriculture for youth expanded**

The RGoB is presently implementing a programme to attract rural youth to invest in commercial agriculture as part of the Land Use Certificate (LUC) scheme and CARLEP will expand this activity.

**Output 1.9: Off-farm youth enterprises developed**

The programme will initiate an off-farm enterprise venture, particularly for the youth.

**Outcome 2: Smallholder income from crop and livestock value chains increased**

**Output 2.1: Vegetable and speciality crop commercialisation**

Multi-stakeholder platforms (MSP) meetings for vegetable value chain at two locations resulted in linking 155 agricultural crop producer groups and 38 livestock groups with 65 schools totalling 25,234 students. Additionally, 13 traders have been linked to producers through the MSP process, which provide alternative markets to these FGs. One market assessment was conducted to understand the domestic demand for vegetables, but a planned market study on export demand for India could not be conducted due to COVID-19 restrictions. Despite all inputs, capacity building and market links created to schools and few traders, commercialisation of vegetables with evident up scaling by the beneficiaries were not reported.

Spawn production technology for mushrooms (oyster and shiitake) were extended to 2 out of 5 enterprises, for sale to commercial growers. A total of 8 enterprises were supported to establish houses for commercial production. Preparation of composite medium for production of shiitake mushroom is not mastered yet by ARDC. This is unfortunate as shiitake is in high demand on the domestic as well as international market. CARLEP-AF will assist providing technical expertise to introduce the right mix of medium for production of shiitake.

Speciality crops are slowly reaching economies of scale warranting support for marketing. Two processing facilities for youth under the LUC have been established and five youth groups were equipped under LUC with small processing equipment.

Trashigang large market facility (LMF) was developed and feasibility studies for establishing LMFs in Nganglam and Trashiyangtse have been completed. In addition work on construction of Tyangtse LMF has already started and construction of Nganglam LMF has been deferred to 2020-21.

Training on group mobilisation and management was extended to 37 extension staff (82% of target), while 9 extension officer (75% of target) received training on AI at Regional Livestock Development Centre (RLDC).
Output 2.2: Dairy commercialisation

Milk collection and processing units were supported with eleven milk collection centres and one collection shed, but the mission found only one group that received assistance in the form of vacuum sealing machine, packaging & labelling materials and display due to COVID-19. Koufuku International Limited (KIL) UHT and cheese production will increase the demand for milk when the planned processing facilities have been constructed and finally installed with support from CARLEP-AF. For this to happen, the final business plan and a legal binding MOA spelling out the transfer of CARLEP’s contribution into shares for cooperatives delivering milk to KIL is required for IFAD’s prior approval.

Output 2.3: Support to entrepreneurs and value chain financing

The programme will provide a window of support for entrepreneurs, particularly young entrepreneurs, to start businesses linked to the selected value chains. The selection of entrepreneurs to be supported will be competitive. The programme will issue a public call for expressions of interest from interested entrepreneurs. In this context, the operational guideline for the implementation of the CARLEP matching grant scheme has been successfully completed in early 2020. However, no progress has been made so far in financial education of the programme’s target group. CARLEP-AF could without major effort link its targeted clients with the various on-going initiatives by civil society organizations and the Royal Monetary Authorities (RMA) financial literacy programme rather than reinventing such capacity building activities and duplicating the efforts.

The mission received anecdotal reports by OPM about project beneficiaries, who were served by the Bhutan Development Bank Limited (BDBL) through the Priority Sector Lending (PSL) scheme of the RMA. Since the launch of the PSL guidelines in December 2017, all the 20 Dzongkhags and 7 financial institutions were involved in reviewing PSL proposals. Following the issuance of Government Order C2/823 on 1 January 2018, PSL Committees have been formed in all Dzongkhags. The Dzongkhags collectively received 1,561 PSL applications, out of which 1,278 projects were approved by the Dzongkhags (quarterly report of RMA, May 2020). The majority of the projects (78%) were agriculture-related projects with the highest concentration in primary production. Unfortunately, CARLEP-related beneficiary data could not be collected during the remote supervision and the programme MIS rolled out in March 2019 does not report systematically on M&E data (see M&E section below) with respect to beneficiaries of loans and programme matching grants.

The supervision mission found that some producer and marketing groups – for instance in Mongar Dzongkhag - use BDBL loans for the construction of greenhouses and poultry sheds, bee hives, shiitake mushroom farming, strawberry seedlings, etc. amounting between Nu.0.2 million and Nu.0.5 million. Larger investment loans are needed for purchasing electric fencing, power tillers and transport vehicles. Furthermore, financing needs are reported along the various value chain activities, both directly at the different levels of value chain stakeholders as well as for integrated value chain financing approach.

Access to PSL loans will allow investments in new projects as well as in business expansion, particularly to scale-up dairy farming. The PSL scheme can be used for any of the following agricultural enterprises in the value chain, i.e. primary production, processing and packaging, and marketing and sales. To date there are no indications of CARLEP actively promoting the use of the PSL scheme by the targeted beneficiary segments.

RAMCO supported the feasibility to establish a green tea and peanut small processing unit. The mission found that the feasibility studies are driven by RAMCO and not the targeted youth themselves as the assessment of the youth’s business capability and skills etc. is a few lines in the SWOT, appears to be insufficient; the feasibility studies do not mention cost and construction requirements related to food safety standards; and finally the IRR in excess of several hundred percentage is not likely to materialise. Besides that three mushroom spawn production enterprises were developed; and four mushroom production houses were established with materials.

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3 Priority Sector Lending Guidelines, 2017, Royal Monitory Authority of Bhutan
New Output 2.4: Fruit commercialisation

RAMCO and service providers will undertake value chain analyses and market entry studies to inform the final selection of fruit crops to be promoted. This analytical work will verify whether markets are available, whether the commodities can be produced competitively, whether required quantities would be available, and whether quality can comply with required standards (Global G.A.P., etc.). Once commodities are selected, production will be organised in village clusters to assure quantity and quality.

New Output 2.5: Sustainable commercialisation of HMAPs (collected and cultivated)

The programme will assist MoAF to develop rules and guidelines for the sustainable collection of HMAPs from forest areas. Collectors will be identified, trained and certified by a reputable international certification entity such as the Forest Stewardship Council (FSC). Support will be provided for producing an inventory of high value species with reference pictures and GPS coordinates.

New Output 2.6: Aquaculture commercialisation

RAMCO will support interested entrepreneurs to conduct feasibility studies for trout production, and will ensure that chosen locations are suitable for aquaculture and have the right water quality, that production techniques are environmentally sound, and that markets are available.

Outcome 3: Agricultural institutions and policies for improved and resilient agricultural and marketing practices strengthened

Output 3.1: Strengthening Dzongkhag and Gewog staff

On this output, the mission received quite fragmented information on implementation status, which is as follows:

Five livestock farmers’ groups (FGs) were upgraded to registered cooperatives and five vegetable FGs were registered by RAMCO. Capacity building and upgrading FGs into registered cooperatives included: (i) one youth group under LUC received exchange learning; (ii) one study visit for a group of 25 farmers for knowledge and experience sharing took place. The remaining studies and two regional marketing workshops will take place when the situation permits.

Gewog extension staff received capacity building in business planning and group mobilization. A total of 30 Gewog staff benefited.

RAMCO has a mandate to disseminate market information to the stakeholders on regular basis for effective marketing of agricultural products. Market information system developed by Department of Agricultural Marketing and Cooperatives also needs to receive regular inputs on price information of RNR products from 19 satellite towns. While the department has trained the concerned extension officers for weekly market price information collection using the tablets, the support towards dissemination of weekly updated market prices to the farmer-producers needs to be improved which will enable better farm-gate prices for the beneficiaries.

Output 3.2: Technical assistance / contracted staff

Suitable technical assistance to support group mobilisation, strengthening, value chain linkages and entrepreneurship have to be hired by OPM in collaboration with other implementing agencies.

New Output 3.3: Structured policy dialogue

No activities have been reported yet. The mission suggests for a structured policy dialogue, the OPM should develop a strategy and guidelines for identifying and allocating state, monastic society and private lands for young farmers in consultation with NLC, including the provision of suitable documentation (e.g. lease agreements or Land Use Certificates) that enable long-term investment and improved access to finance.

The LUC scheme is implemented since 2016 involving numbers of young people (mostly school graduates). State land is jointly identified by NLC, MoAF and Dzongkhag administration and different agricultural interventions are identified and implemented. Currently, replication of this scheme to other
regions is on halt mainly to assess the existing LUCs that are implemented in the East. Therefore, it may take some time to implement leasing of fallow land and allocating to young farmers, depending on government directives to move forward.

**Agreed Actions**

<table>
<thead>
<tr>
<th>Actions</th>
<th>Responsibility</th>
<th>Deadline</th>
<th>Status</th>
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<tbody>
<tr>
<td><strong>Implementation of new activities under CARLEP-AF</strong></td>
<td>PMO/partner organisations</td>
<td>September/2020</td>
<td>agreed</td>
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<tr>
<td>Lay the ground work for implementing the new outputs from 1.5 to 1.9 and from 2.4 to 2.6 both inclusive</td>
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<tr>
<td><strong>Financial Services</strong></td>
<td>OPM</td>
<td>12/2020</td>
<td>proposed</td>
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<tr>
<td>Link CARLEP target group with existing financial education programmes and develop a savings culture</td>
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<td>Develop a list of participating financial institutions to sign a MOA with CARLEP-AF to provide financial support to beneficiaries including terms and conditions</td>
<td>PMO and financial institution</td>
<td>September/2020</td>
<td>agreed</td>
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<tr>
<td>Guide CARLEP target group to Priority Sector Lending (PSL) scheme and systematically monitor the use of PSL loans together with the matching grant scheme</td>
<td>OPM</td>
<td>12/2020/</td>
<td>proposed</td>
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<td>Collaborate with BDBL to apply Farmer’s Outreach Banking (FOB) to CARLEP target group</td>
<td>OPM</td>
<td>12/2020</td>
<td>proposed</td>
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<tr>
<td>Collaborate with the National CSI Development Bank Limited to apply non-rural financing and cottage industry financing schemes to CARLEP target group</td>
<td>OPM</td>
<td>12/2020</td>
<td>proposed</td>
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<tr>
<td>Explore various options of mobile/digital financial service for CARLEP target group</td>
<td>OPM</td>
<td>12/2020</td>
<td>proposed</td>
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<tr>
<td>Follow the development of the Green Finance Roadmap for future complementary financial services such as crop insurance products for CARLEP target group</td>
<td>OPM</td>
<td>12/2021</td>
<td>proposed</td>
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<tr>
<td><strong>Identify villages for support under CARLEP-AF map</strong></td>
<td>PMO with support from relevant units under MOAF</td>
<td>August/2020</td>
<td>agreed</td>
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<td>villages having production similarities for clustering</td>
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<td><strong>Varietal screening of selected crops to identify genes for developing new varieties with strong response to organic and bio-fertilizer and resistance against pest and diseases</strong></td>
<td>PMO with support from ARDC and NSSC</td>
<td>September/2020</td>
<td>agreed</td>
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<td><strong>Lead Farmer in conjunction with AICT</strong></td>
<td>PMO/TA</td>
<td>September/2020</td>
<td>agreed</td>
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<td>Examine if existing AICT in country can be used in conjunction with LF. If not develop a new app for AICT and develop the appropriate modules related to CARLEP activities</td>
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<td><strong>Protected agriculture</strong></td>
<td>PMO with support from ARDC</td>
<td>September/2020</td>
<td>agreed</td>
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<td>Prepare invitation for expression of interest to supply protected agriculture using vertical production system with hydroponic irrigation and movable gutter</td>
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<td><strong>Explore the multiply use of bio gas slurry</strong></td>
<td>PMO with support from ARDC and NSSC</td>
<td>September/2023</td>
<td>agreed</td>
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<td>Conduct trials testing: (i) slurry composted with organic matter (FYM, legumes, wood pieces, leaves etc.); (ii) direct application and incorporated into the soil; and (iii) fermented and used as seed dressing/nutritional kick starter and pest and disease control.</td>
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<td><strong>Use of submerged drip irrigation</strong></td>
<td>Test use of submerged drip irrigation for both vegetables and fruit crops</td>
<td>PMO/ARDC</td>
<td>September/2021</td>
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<tr>
<td><strong>Medium for shiitake production</strong></td>
<td>Perfect the procedures of preparing the right medium for shiitake production.</td>
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<td>November/2020</td>
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<td><strong>Demand driven support to enterprises</strong></td>
<td>Prepare a long list of enterprises that can be supported by the project, accompanied by sample investment prospectus (including AF-CARLEP matching grants) to be advertised and interested parties invited to express their interest, develop application forms and transparent screening system for interested parties</td>
<td>PM)/RAMCO/TA</td>
<td>September/2020</td>
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<tr>
<td><strong>Support to introduction of organic farming</strong></td>
<td>Prepare a road map for supporting the revitalisation of organic farming including: (i) awareness campaign; (ii) required and affordable certification system; (iii) detail of soil sampling and analysis and different types of soil amendments, source and production and bio plant protection remedies.</td>
<td>PMO with support from MoAF/ARDC/NSSC/RAMCO/districts/farmers organisations/consumer organisations</td>
<td>September/2020</td>
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<tr>
<td><strong>Marketing arrangement for HMAP</strong></td>
<td>Develop investment opportunities for HMAP and domestic and export markets including direct linkage to buyers with bankable commitments</td>
<td>PMO with support from RAMCO/domestic private sector and foreign private import sector</td>
<td>Ongoing but first finding ready by October 2020 and finalised by September/2022</td>
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<td>Hire a service provider or relevant technical expertise to support OPM+RAMCO in group mobilisation, business orientation and planning, to promote cooperative/enterprise development and overall commercialisation of vegetables and dairy value chains</td>
<td>OPM and RAMCO</td>
<td>December 2020</td>
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<td>Develop support and incentives mechanism for traders to help link FGs to alternative/ diversified markets (including domestic, export). Promote more multi stakeholder platforms including for new commodities under AF phase (ongoing + AF)</td>
<td>OPM/RAMCO/service provider</td>
<td>March 2021</td>
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<td>Strengthen FGs and cooperatives to form federations to collectively negotiate price and import/export policies &amp; regulations</td>
<td>OPM/RAMCO/Government</td>
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<td><strong>Policy engagement and Learning</strong></td>
<td>Sharing of good policy and practice between beneficiaries, development workers, and CSOs</td>
<td>OPM/ARDC/lead farmers/CSOs</td>
<td>December 2020</td>
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<td>Develop a strategy and guidelines for identifying and allocating lands for young farmers (i) identify available under-utilized or fallow lands and the owners of such land, support young farmers to reach agreements on the use of this land with the relevant documentation as outlined by the National Land Commission Secretariat;</td>
<td>OPM in consultation with NLCS</td>
<td>December 2020</td>
</tr>
</tbody>
</table>
Kingdom of Bhutan
Comprehensive Market-focused Agriculture and Rural Livelihood Enhancement Project (CARLEP)
Aide Mémoire - Mission dates: 1 June – 20 August 2020

(ii) identify measures for ensuring equitable access to water for land allocated to young farmers in the extension of irrigation schemes; (iii) include in the rules and guidelines for the collection of high-value herbal medicinal and aromatic plants from forests, the rights of access and collection by poorer members of the community and women; (iv) training and capacity building requirements for Dzongkhag and Gewog staff and programme beneficiaries on land access and tenure issues.

Development Focus

Targeting and Outreach

The outreach has increased from 20% in the last supervision mission to 48.75% (14275 out of 28975 total households). So far, the project has reached 38.4% of women beneficiaries (21142 out of 55053) and 8.3% youth (166 out of 2000). CARELP monitoring and evaluation indicators are gender-disaggregated (50% women), collected & analysed throughout CARLEP activities. Since June 2019, FGs formation increased by 15% and women constitute 59% of FGs with 28% taking executive role. The targeting approach however lacks a clear strategy for identifying and reaching the various target groups under the programme.

<table>
<thead>
<tr>
<th>Actions</th>
<th>Responsibility</th>
<th>Deadline</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Targeting Improve targeting by developing a profile of target groups and indicating specific criteria and quota for the participation of the poorest in project activities at the village level along with tracking the performance of targeting mechanisms. (part of AF)</td>
<td>OPM/Gewogs/ Tarayana Foundation/SJI</td>
<td>End August/2020</td>
<td>proposed</td>
</tr>
<tr>
<td>Youth Develop youth action plan including: i) developing service enterprises in support of agriculture and livestock rearing, such as supply of inputs, equipment (e.g. drip irrigation), processing, aggregation and trading (as suggested in the MTR); ii) setting a feasible quota for young women and men to be trained as “lead farmer models”; iii) Defining the activities to target and empower young girls, also including attention to nutrition and food security component; iv) developing a strategy for identifying and allocating state, monastic society and private lands for young farmers, including the provision of suitable documentation (eg: lease agreements or Land Use Certificates) that enable long-term investment and improved access to finance.</td>
<td>OPM/Gewogs/ Tarayana Foundation/SJI</td>
<td>End July/2020</td>
<td>proposed</td>
</tr>
<tr>
<td>Inclusion Implement landscape-based/whole-of-village approach using farmers field school practices in 12 CSV</td>
<td>OPM/ Dzongkhags/ Gewogs</td>
<td>January/2021</td>
<td></td>
</tr>
<tr>
<td>Women-led vegetable production &amp; commercialization</td>
<td>OPM/RAMCO/ FGs</td>
<td>December/2020</td>
<td></td>
</tr>
<tr>
<td>Youth-led dairy production and commercialization</td>
<td>OPM/DLOs/ Youth</td>
<td>December/2020</td>
<td></td>
</tr>
<tr>
<td>Lead farmers and CAIT extension models</td>
<td>OPM/CARLEP/ DoA</td>
<td>December/2020</td>
<td></td>
</tr>
</tbody>
</table>
Gender equality and women’s empowerment

There has been a 74% increase for membership in FGs since the CARLEP intervention. Farmers of similar interest are grouped together for joint decision-making, shared responsibility and joint investments in scaling up of group production, processing and marketing. The women members in FGs constitute 57.49% of the total FGs since 2016 to date under CARLEP intervention. Since the last supervision mission (2018-2019), FGs formation has increased by 14.63%.

Since the last supervision mission to date, 50% of chaff cutters and 39% of Cornsheller were supplied to women. The use of these technologies has enabled women to reduce drudgery as well as save time. The time saved is used for relaxing, taking caring for themselves and children. Further, women are able to spend more time with their family. With more energy and time at their disposal, the women have reported to have improved their health. The project is performing well on economic empowerment, making progress towards equitable workloads for women, although there is a need to enhance performance on decision-making and development of agency for women.

<table>
<thead>
<tr>
<th>Actions</th>
<th>Responsibility</th>
<th>Deadline</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Women’s participation</td>
<td>OPM/NCWC/Tarayana Foundation</td>
<td>May/ 2021</td>
<td>To be [agreed]</td>
</tr>
<tr>
<td>Enhance 40% women membership in FGs, Cooperatives, post-harvest and marketing groups with 10% taking executive role (chairman, secretary, accountant)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Leadership management skills</td>
<td>OPM/NCWC/Tarayana Foundation</td>
<td>October/ 2020</td>
<td>To be [agreed]</td>
</tr>
<tr>
<td>Training, exposure visit and mentoring on leadership management skills to women-led vegetable farming groups</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Training on gender responsive M&amp;E for OPM staff</td>
<td>IFAD/OPM</td>
<td>August/2020</td>
<td></td>
</tr>
</tbody>
</table>

Adaptation to Climate Change

Until FY2018-19, 94% of 23,180 HH adopted climate resilient mechanisms; 28% (20,000 HH) adopted improved irrigation water access; 115% (23,000 HH) adopted climate-resilient technologies & practices; and 11% (6,000 HH) adopts sustainable land management practices (all funded from ASAP). From June 2019 until March 2020, 6 CSV selected; 83 biogas digesters installed; 11 HH trained on water harvesting techniques; 303 acres brought under dry land irrigation network; and 214 drips and sprinklers installed for building climate resilience.

Environment and Natural Resources

Irrigation water scarcity impedes commercialization of vegetable and dairy enterprises in many areas. The dry land irrigation water sourcing may exacerbate the already scarce water sources and availability in the region.

<table>
<thead>
<tr>
<th>Action</th>
<th>Responsibility</th>
<th>Deadline</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mapping of water sources</td>
<td>OPM/DoA irrigation engineers</td>
<td>December / 2020</td>
<td>To be [agreed]</td>
</tr>
<tr>
<td>Mapping of available upstream springs and rivers for supply of irrigation water maintaining 30% environmental flow</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Environmental and Social codes</td>
<td>OPM/Engineers</td>
<td>July/ 2020</td>
<td>To be [agreed]</td>
</tr>
<tr>
<td>Implement environmental and social code of practice during dry land irrigation schemes construction (see Annex in report)</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
D. Project Management

Despite the small size of OPM, implementation was on track until COVID-19 impacted on Bhutan. Agriculture has been recognised as a priority for the government, especially increasing self-sufficiency as a matter of urgency. There are several capacity gaps that need to be addressed through hiring suitable national/international technical assistance.

<table>
<thead>
<tr>
<th>Use of Technical Assistance</th>
<th>Responsibility</th>
<th>Deadline</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>The OPM will use contracting of TA (local or international) to increase performance of CARLEP including for outreach, procurement, market access/studies, cooperative development/formalization etc.</td>
<td>OPM</td>
<td>End October 2020</td>
<td></td>
</tr>
</tbody>
</table>
| **Partnerships**  
Engage with WFP, FAO and WB for defining an area of priority | OPM, Districts, MoAF | December 2020 | |
| **KM / Learning events**  
With the three agencies hold at least one learning event in 2021 | OPM, Districts, MoAF | 2021 | |

**Potential for Scaling-Up**

CARLEP supported women-led commercial vegetable farming in Wangling village of Mongar, youth dairy commercial farming group in Koncholing village, Trashi Yangtse; and lead farmers’ extension model are concrete success stories that inform the CARLEP-AF planning, implementation and monitoring. These are valuable lessons learned during COVID-19 induced unemployment and economic crisis in Bhutan with potentials for scaling-up.

**Performance of M&E System**

The results at the outcomes level are not adequately covered by the Annual Outcome Survey (AOS) and OPM might consider undertaking dedicated surveys or studies focusing on thematic areas i.e. dairy value chain, irrigation renovation, farmers training, land development etc.

OPM has significantly improved in creating linkages between M&E to KM and this can be further developed with the deployment of the web-based system. The collaboration between the two areas can create more synergies and support the management for decision-making, flagging the areas where intervention is needed or areas where OPM can capture good stories from the field for releasing Knowledge products.

CARLEP promptly reports the yearly results through the new IFAD corporate system and have adapted also the new corporate indicators. Considering that CARLEP includes ASAP financing, it is compulsory to report on all the climate change indicators.

The environmental and social issues appear to be monitored on a need basis only, and not regularly consistent with the work plan.

<table>
<thead>
<tr>
<th>Actions</th>
<th>Responsibility</th>
<th>Deadline</th>
<th>Status</th>
</tr>
</thead>
</table>
| **Geo-Spatial M&E Data**  
Professional training on collecting and use of geospatial M&E data | OPM | immediate | Agreed |
| **Web-based MIS system**  
Customize and roll out with retroactive data the new system | OPM | Decembe 2020 | Agreed |
| **SECAP**  
Capacity building on compliance monitoring on environmental and social risks as part of M&E plan | OPM | [month] / 2020 | proposed |
Financial Management and Execution

There is a significant improvement of project disbursement rate since 1 June 2019, the disbursement rate sharply increased from 45% (including outstanding advance) to 69.14% as of 31 May 2020. The project disbursement rates for Loan, Component Grant and ASAP Grant are 74.5%, 85.3% and 56.9% respectively. See details in appendix 1.

The use of ICP provide effective tools for the OPM to submit Withdrawal Applications in a timely manner, especially when the project is at peak times of procurements. Adequate financial management staff and project staff at OPM and implementing unit facilitate the timely replenishment of funds. Implementation of Government Accounting software supports the disbursement of funds for the programme.

The Government Accounting Software (ePEMS) has been gradually implemented contributing to improved accounting functions and reporting capacity. Internal control, and internal and external audits have noticeably improved.

The outstanding issue related to ePEMS is the inability to generate reports that comply with IFAD reporting requirements, due to under ePEMS being unable to record the component, category and funding source.

<table>
<thead>
<tr>
<th>Actions</th>
<th>Responsibility</th>
<th>Deadline</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enhancing the financial reporting capacity to comply with IFAD reporting requirement, either by exploring the current EPEM functions or develop a MIS to consolidate the financial reports and integrate procurement function.</td>
<td>OPM</td>
<td>31/12/2020</td>
<td></td>
</tr>
<tr>
<td>Project staff and stakeholders are advised to read IFAD policy on Preventing Fraud and Corruption in its Activities and Operations.</td>
<td>OPM, IU and stakeholder</td>
<td>31/12/2020</td>
<td></td>
</tr>
<tr>
<td>The complexity of having 5 designated accounts for project should be addressed and minimized.</td>
<td>OPM</td>
<td>1/06/2021</td>
<td></td>
</tr>
<tr>
<td>In 2021, project should justify and fully clear the advances of 3 initial financings.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Approval of transactions in ePEMS should be clearly defined and executed by authorized users</td>
<td>OPM, IU and agencies</td>
<td>01/06/2021</td>
<td></td>
</tr>
</tbody>
</table>

Procurement

Capacity gaps exist even after 5 days Procurement Training was provided at at Samdrup Jongkhar (9-13 Sep 2019) by IFAD Staff. Further capacity building measures are required to upgrade the procurement proficiency of staff directly involved in procurement. A virtual session to augment the procurement capacity should be undertaken with the IFAD.

The project is keen to institute and operationalise a Management Information System (MIS) to integrate the AWPB, APP and Financial Management. This system will help monitoring for adaptive management and generate useful reports. The proposed system is expected to utilise already available procurement related data in the existing eGP Platform and online Payment Processing system.

<table>
<thead>
<tr>
<th>Procurement</th>
<th>Responsibility</th>
<th>Agreed Date</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Priority: Deploy a full time Procurement Specialist at OPM for coordinating all procurement activities</td>
<td>OPM</td>
<td>Oct 2020</td>
<td></td>
</tr>
</tbody>
</table>
and tendering high value procurements at OPM.

<table>
<thead>
<tr>
<th><strong>Upgrade APP and use APP as monitoring tool</strong></th>
<th>OPM</th>
<th>Aug 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Update procurement schedule in APP [Planned vs Actual], and utilize APP as monitoring cum review tool. Carry over activities to AWPB 2020-21.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Update Contract register using the IFAD Form C-10</td>
<td>OPM</td>
<td>Aug 2020 and quarterly</td>
</tr>
<tr>
<td>Update status of completed, in progress, in pipeline Procurement activities as on 30 June 2020 [end of present FY]</td>
<td>OPM, Districts and IAs</td>
<td>Aug 2020 and Quarterly</td>
</tr>
<tr>
<td>Encourage the staff directly involved to undertake the World Bank promoted free certification courses in Public Procurement and Contract Management⁴. Augment with need based online refresher sessions</td>
<td>OPM, Districts and IAs</td>
<td>Continuous</td>
</tr>
<tr>
<td>Develop and operationalize MIS system to integrate Planning, Procurement, and Financial Management functions.</td>
<td>OMU in consultation with IFAD</td>
<td>Mar 2021</td>
</tr>
</tbody>
</table>

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⁴ [www.procurementlearning.org](http://www.procurementlearning.org)
Appendix 1: Financial: actual financial performance by financier; by component and disbursements by category

Table 2A: Financial performance by financier

<table>
<thead>
<tr>
<th>Financier</th>
<th>Appraisal (USD '000)</th>
<th>Disbursements (USD '000)</th>
<th>Percent disbursed</th>
</tr>
</thead>
<tbody>
<tr>
<td>IFAD loan</td>
<td>10.232</td>
<td>5.209</td>
<td>51%</td>
</tr>
<tr>
<td>IFAD grant</td>
<td>0.937</td>
<td>0.611</td>
<td>65%</td>
</tr>
<tr>
<td>ASAP trust grant</td>
<td>3.976</td>
<td>2.445</td>
<td>61%</td>
</tr>
<tr>
<td>FCBL</td>
<td>0.769</td>
<td>0.769</td>
<td>100%</td>
</tr>
<tr>
<td>Beneficiary Contribution</td>
<td>0.759</td>
<td>0.735</td>
<td>97%</td>
</tr>
<tr>
<td>Government (RGoB financing)</td>
<td>0.643</td>
<td>0.593</td>
<td>92%</td>
</tr>
<tr>
<td>Government contribution (Staff salary)</td>
<td>1.570</td>
<td>1.570</td>
<td>100%</td>
</tr>
<tr>
<td>Koufuku International Limited (KIL)</td>
<td>0.032</td>
<td>0.032</td>
<td>100%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>18.918</strong></td>
<td><strong>11.964</strong></td>
<td><strong>63%</strong></td>
</tr>
</tbody>
</table>

Disbursement rate of IFAD financing are excluding the outstanding advances, with the advance, total disbursement will be 69.14% overall for IFAD financings.

Table 2B: Financial performance by financier by component (USD '000)

<table>
<thead>
<tr>
<th>Component</th>
<th>IFAD loan</th>
<th>IFAD grant</th>
<th>ASAP trust grant</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Appraisal</td>
<td>Actual</td>
<td>%</td>
</tr>
<tr>
<td>1</td>
<td>7.863</td>
<td>4.126</td>
<td>52%</td>
</tr>
<tr>
<td>2</td>
<td>2.096</td>
<td>0.881</td>
<td>42%</td>
</tr>
<tr>
<td>3</td>
<td>0.057</td>
<td>0.010</td>
<td>18%</td>
</tr>
<tr>
<td>4</td>
<td>0.216</td>
<td>0.192</td>
<td>89%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>10.232</td>
<td>5.209</td>
<td>51%</td>
</tr>
<tr>
<td></td>
<td><strong>3.976</strong></td>
<td><strong>2.445</strong></td>
<td><strong>61%</strong></td>
</tr>
</tbody>
</table>

Table 2C: IFAD loan (2000000627) disbursements (SDR, as at 31 May 2020)

<table>
<thead>
<tr>
<th>Category Code</th>
<th>Category Description</th>
<th>Allocated</th>
<th>Disbursed</th>
<th>Pending WA</th>
<th>%</th>
<th>Available Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>200003</td>
<td>WORKS</td>
<td>1 890 000.00</td>
<td>840 369.46</td>
<td>No</td>
<td>44.46%</td>
<td>1 049 630.54</td>
</tr>
<tr>
<td>200012</td>
<td>GRANTS AND SUBSIDIES</td>
<td>180 000.00</td>
<td>0.00</td>
<td>No</td>
<td>0.00%</td>
<td>180 000.00</td>
</tr>
<tr>
<td>300013</td>
<td>GOODS, SERVICES AND INPUTS</td>
<td>2 000 000.00</td>
<td>2 196 783.79</td>
<td>No</td>
<td>109.84%</td>
<td>-196 783.79</td>
</tr>
<tr>
<td>200019</td>
<td>TRAINING</td>
<td>1 230 000.00</td>
<td>301 155.37</td>
<td>No</td>
<td>24.48%</td>
<td>928 844.63</td>
</tr>
<tr>
<td>270001</td>
<td>AUTHORISED ALLOCATION</td>
<td>0.00</td>
<td>1 049 029.55</td>
<td>No</td>
<td>0.00%</td>
<td>-1 049 029.55</td>
</tr>
<tr>
<td>290001</td>
<td>UNALLOCATED</td>
<td>590 000.00</td>
<td>0.00</td>
<td>No</td>
<td>0.00%</td>
<td>590 000.00</td>
</tr>
<tr>
<td><strong>TOTAL</strong>:</td>
<td><strong>5 890 000.00</strong></td>
<td><strong>4 387 338.17</strong></td>
<td><strong>74.49%</strong></td>
<td><strong>1 502 661.83</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>COMPONENT GRANT</td>
<td>2000000838</td>
<td>Disbursement (SDR, as of 31 May 2020)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>----------------</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Category Code</td>
<td>Category Description</td>
<td>Allocated</td>
<td>Disbursed</td>
<td>Pending WA</td>
<td>%</td>
<td>Available Balance</td>
</tr>
<tr>
<td>200012</td>
<td>GRANTS AND SUBSIDIES</td>
<td>40 000.00</td>
<td>0.00</td>
<td>No</td>
<td>0.00%</td>
<td>40 000.00</td>
</tr>
<tr>
<td>200013</td>
<td>GOODS, SERVICES AND INPUTS</td>
<td>210 000.00</td>
<td>155 021.14</td>
<td>No</td>
<td>73.82%</td>
<td>54 978.86</td>
</tr>
<tr>
<td>200016</td>
<td>OPERATING COSTS</td>
<td>70 000.00</td>
<td>16 815.31</td>
<td>No</td>
<td>24.02%</td>
<td>53 184.69</td>
</tr>
<tr>
<td>200019</td>
<td>TRAINING</td>
<td>370 000.00</td>
<td>334 204.28</td>
<td>No</td>
<td>90.33%</td>
<td>35 795.72</td>
</tr>
<tr>
<td>270001</td>
<td>AUTHORISED ALLOCATION</td>
<td>0.00</td>
<td>142 275.89</td>
<td>No</td>
<td>0.00%</td>
<td>-142 275.89</td>
</tr>
<tr>
<td>290001</td>
<td>UNALLOCATED</td>
<td>70 000.00</td>
<td>0.00</td>
<td>No</td>
<td>0.00%</td>
<td>70 000.00</td>
</tr>
<tr>
<td><strong>TOTAL:</strong></td>
<td></td>
<td><strong>760 000.00</strong></td>
<td><strong>648 316.62</strong></td>
<td></td>
<td><strong>85.30%</strong></td>
<td><strong>111 683.38</strong></td>
</tr>
</tbody>
</table>
ASAP GRANT 2000000872  Disbursement as of 31 May 2020

<table>
<thead>
<tr>
<th>Category Code</th>
<th>Category Description</th>
<th>Allocated</th>
<th>Disbursed</th>
<th>Pending WA</th>
<th>%</th>
<th>Available Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>200003</td>
<td>WORKS</td>
<td>120 000.00</td>
<td>3 367.52</td>
<td>No</td>
<td>2.81%</td>
<td>116 632.48</td>
</tr>
<tr>
<td>200013</td>
<td>GOODS, SERVICES AND INPUTS</td>
<td>400 000.00</td>
<td>510 663.09</td>
<td>No</td>
<td>127.67%</td>
<td>-110 663.09</td>
</tr>
<tr>
<td>200019</td>
<td>TRAINING</td>
<td>2 700 000.00</td>
<td>955 998.42</td>
<td>No</td>
<td>35.41%</td>
<td>1 744 001.58</td>
</tr>
<tr>
<td>270001</td>
<td>AUTHORISED ALLOCATION</td>
<td>0.00</td>
<td>567 363.81</td>
<td>No</td>
<td>0.00%</td>
<td>-567 363.81</td>
</tr>
<tr>
<td>290001</td>
<td>UNALLOCATED</td>
<td>360 000.00</td>
<td>0.00</td>
<td>No</td>
<td>0.00%</td>
<td>360 000.00</td>
</tr>
<tr>
<td><strong>TOTAL:</strong></td>
<td></td>
<td>3 580 000.00</td>
<td>2 037 392.84</td>
<td></td>
<td>56.91%</td>
<td>1 542 607.16</td>
</tr>
</tbody>
</table>

Figure 1: IFAD loan disbursement, comparisons between original and revised allocations and actual disbursement

![IFAD loan](image)

Figure 2: IFAD grant disbursement, comparisons between original and revised allocations and actual disbursement

![IFAD grant](image)
Figure 3: ASAP grant disbursement, comparisons between original and revised allocations and actual disbursement