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### **Abbreviations and Acronyms**

AFD Administrative and Finance Division

Al Artificial Insemination

ARDC Agriculture Research and Development Center
ASAP Adaptation for Smallholder Agriculture Programme

BAIL Bhutan Agro Industries Ltd.

CARLEP Commercial Agriculture and resilient Livelihoods Enhancement

Programme

CMP Clean Milk Production

DAMC Department of Agriculture Marketing and Cooperatives

DHI Druk Holdings and Investments

DMFDF Department of Macro Fiscal and Development Finance

DoA Department of Agriculture
DoL Department of Livestock

DPBP Department of Planning, Budget and Performance

DTA Department of Treasury Accounts
FCBL Food Corporation of Bhutan Limited
FEBL Financial Education and Business Literacy

HH Households

IFAD International Fund for Agriculture Development

JMT Journalist Media Trip
KIL Koufuko International Ltd.

LG Local Government

LH Lhuentse

MCC Milk Collection Center
MCS Milk Collection Shed

MG Mongar

MYBR Mid-Year Budget Review

OPM Office of the Programme Management

PG Pemagatshel

PPD Policy and Planning Division

PSC Programme Steering Committee Meeting

RAMCO Regional Agriculture Marketing Cooperatives Office

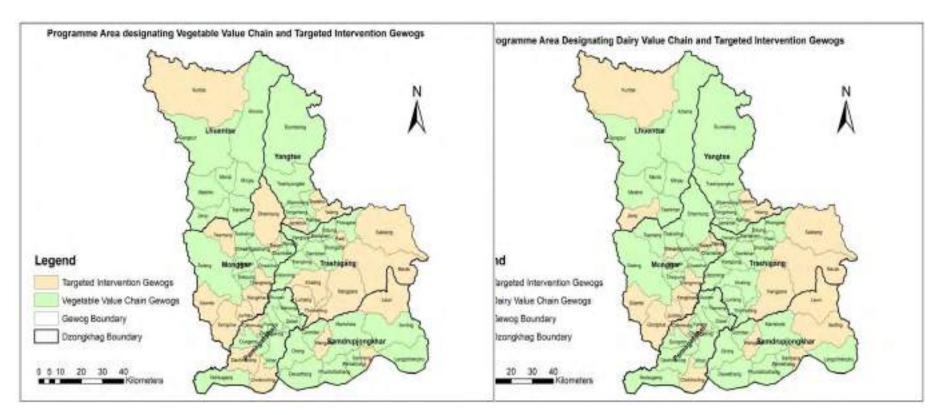
RGoB Royal Government of Bhutan

RLDC Regional Livestock Development Programme

RPIC Regional Programme Implementation Committee Meeting

SJ Samdrup Jongkhar

TG Trashigang
TY Trashiyangtse
FY Fiscal Year



**Figure 1.** Map showing Programme areas

### **Summary of Key Achievements**

- Under homestead nutrition garden promotion: distributed 14.99 acres (1495 pkts.) of short duration onion seeds to Lamzang and Tsenkhar farmers, distributed adzuki seeds for 125.44 acres (1881.5 kgs) to the farmers of Kengkhar, Tsamang, Ngatshang, Lumang and Jarey; and also distributed wheat seeds for 50 acres (2000 kgs) to Sakteng and Minjey.
- Procured 5250 doses of sex-sorted semen for artificial insemination as part of Jersey breed enhancement.
- Around 230 greenhouse sets were distributed to vegetable growers in the Programme areas
- A total of 337.869 acres of land has been developed in 6 eastern districts.
- Around 266 farmers including youths adopted mushroom skilling and intensification.
- 356 livestock and agriculture farmers underwent farmer exposure visits program coordinated by the Dzongkhag Livestock and Agriculture Sector with fund support from CARLEP.
- Distributed 23,000 kgs of oat seeds to dairy farmers of Lhuentse, Mongar, Trashigang and Trashiyangtse covering an area of 573.75 acres, benefiting 560 households.
- Supplied hygienic dairy shed construction materials to 319 households along with 1187 cow mats.
- Facilitated purchase of 228 improved dairy cows on cost sharing benefiting 216 households.
- Lhuentse, Mongar, Pemagatshel and Trashigang Dzongkhag organized dairy exhibition with an aim to motivate dairy farmers and promoting sustainable rural livelihoods.
- A total of 263 chaff cutters were distributed to the dairy farmers across 6 districts.
- Around 247.5 acres of land brought under fodder slips plantation to increase fodder supply base.
- Imparted clean milk production training to 1968 farmers across the Programme areas.
- Constructed eight milk collection centers under Lhuentse (1), Mongar (2), S/jongkhar (1), Trashigang (3) and Trashiyangtse (1).
- A total of 656 farmers, youths and entrepreneurs were trained on financial education and business literacy as per the FEBL training module.
- Conducted B2B meeting and linkages between FG's and aggregators and also between FCBL and FG's (vegetable and fruit suppliers and aggregators). A total of 11 B2B meetings were conducted in which 298 participants (183 male, 100 female) comprising of vegetable growers, aggregators, and Institutions.
- Rehabilitation of two irrigation schemes at Trashigang (Udzorong and Bidung) spanning around 8 kms.; Construction of two new irrigation channels at Trashiyangtse (Bani and Bephushoth) spanning over 4 kms; Constructed two irrigation scheme spanning almost 7 kms at Drepong and Rolong under Mongar Dzongkhag; and carried out irrigation networking about 3.72 kms at Omshari, Pemathang under S/Jongkhar.
- A total of 34.628 kms of dryland irrigation and networking was initiated benefiting 88 households.
- The physical progress during this reporting period stands at 98% and financial progress at 93.31%.

### 1 Programme Background

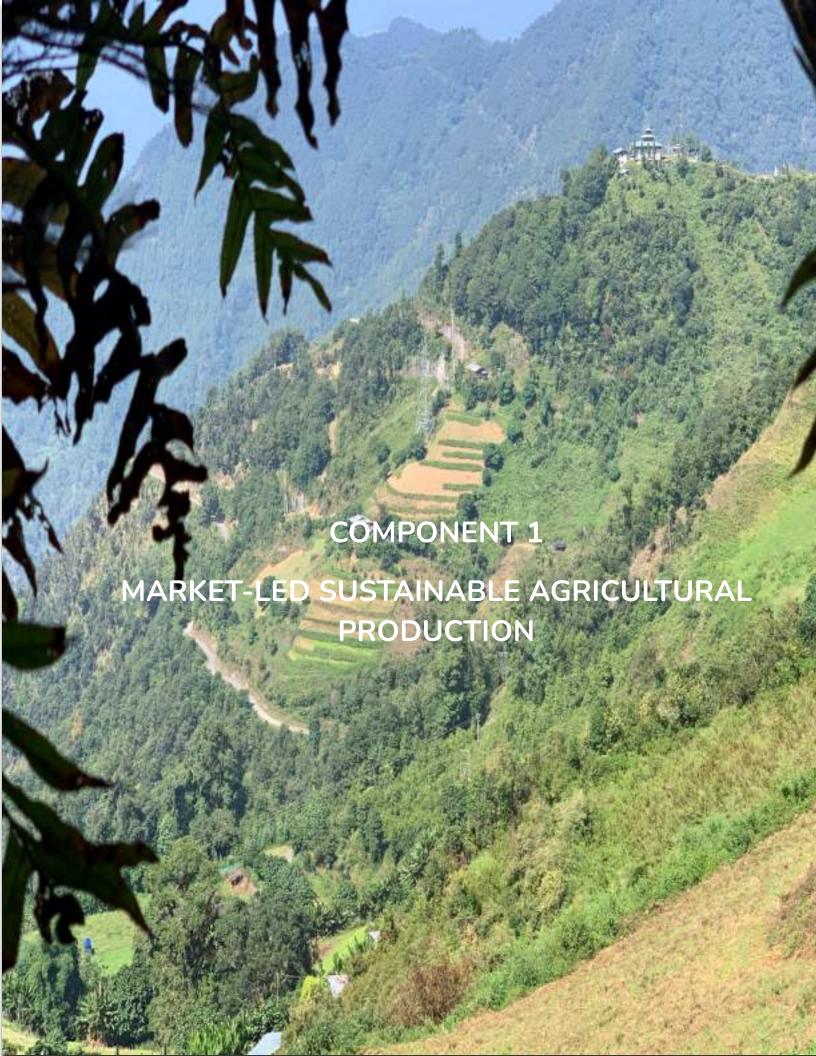
Commercial Agriculture and Resilient Livelihoods Enhancement Programme (CARLEP) is the eighth agriculture and rural development programme financed by the International Fund for Agricultural Development (IFAD). The Financing negotiation for CARLEP was held from 13-14 July 2015 followed by IFAD Executive Board approval in September 2015 and signing of Financing Agreement on 11 December 2015. In addition, the additional financing agreement was signed on 19<sup>th</sup> March 2020 and as a result, the project will be completed in December 2025.

The goal of the programme is to reduce poverty by 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 4 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 expected to benefit 28,975 smallholder households (HHs), of which 7,115 HHs will directly benefit from vegetable and dairy value chains. Although CARLEP is extended till December 2025 through the additional funding of IFAD-II, the overall goal and objectives remain unchanged except for some incorporations of entrepreneurship development through diverse agricultural activities.

The main implementing partners are six Dzongkhags & concerned Gewogs, Regional Agricultural Marketing Cooperatives and Office (RAMCO), Agriculture Research and Development Centre (ARDC) Wengkhar, Regional Livestock Development Centre (RLDC) Kanglung and Koufuku International Limited (KIL) Chenery, Trashigang. In line with the programme objective, the implementation of a two-pronged approach has been adopted – i) Commercial or value chain approach to be focused in those Gewogs and village with high production & market potential and ii) Targeted interventions in those far-flung Gewogs and villages 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 Services in liaising with the RGoB and other external agencies at the national level.

The total Programme cost of **USD 25.926 million (m)** over ten years financed by IFAD, including additional financing are: LOAN 1: 8.273 m; LOAN 2: 10.28 m; GRANT 1: 1.073 m, GRANT 2 (DSF): 1.0 m; ASAP: 5.0m; with RGoB and beneficiary contributing 5.739 m and 0.659 m respectively.



### 2 Increased production resilience, diversification and innovation

### 2.1 Climate smart agriculture production and management

### 2.1.1 Adzuki bean intensification

Adzuki beans are a leguminous crop widely grown for both consumption and as a source of biological nitrogen fixation. In the eastern part of the country, smallholder farmers grow adzuki beans on small, fragmented lands to support household food security. Despite its potential, the crop has remained marginal due to its low economic value and limited cultivation.

Adzuki bean intensification was initiated to improve food diversity and take advantage of its nutritional benefits. As part of the cereal intensification program, 1881.5 kg of adzuki seeds were distributed across three Dzongkhags (Mongar, Trashigang, and Lhuentse), benefiting 547 households and covering 125 acres of land (Table 1). This intensification aims to strengthen household food security, foster resilience, and enhance nutritional well-being at the community level. It is a collaborative initiative between Tarayana Foundation and ARDC-Wengkhar.

Table 1. Adzuki bean promotion in different locations

Sl. No	Dzongkhag	Geog	Households (no)		Coods distributed (kg)	A (
St. 140			Female	Male	Seeds distributed (kg)	Area (acres)
		Kengkhar	37	71	269	17.93
1	Mongar	Tsamang	22	2	35	2.33
		Ngatshang	24	6	229	15.27
		Drepong	36	16	103	6.87
		Jurmey	14	12	300	20
2	Trashigang	Yangnyer	39	21	69	4.6
2	Trasnigarig	Lumang	77	110	676.5	45.1
3	Lhuentse	Jarey	52	8	200	13.33
	To	tal	301	246	1881.5	125.43

### 2.1.2 Wheat intensification

Wheat intensification in Bhutan is an important agricultural strategy aimed at increasing productivity to meet growing food security needs and support rural livelihoods.

During this reporting period, a total of 2000 Kg of seeds have been supplied to cover an area of 50 acres benefiting 47 households (Table 2). The ARDC's initiatives have played a key role in providing technical support and quality inputs to these households, primarily focusing on enhancing wheat

production, improve food security, and promote sustainable agricultural practices in these communities.

Table 2. Wheat intensification in the Dzongkhags

Sl. No	Danakhaa	Coor	Hous	Households (no)		Seed (kg)
St. NO	Dzongkhag	Geog	Males	Females	(acres)	Seed (kg)
1	Lhuentse	Minjey	7	18	33	1320
2	Trashigang	Sakteng	15	7	17	680
	То	tal	22	25	50	2000

# 2.1.3 Production of Hybrid Maize



Figure 2. Wheat intensification in different locations

In 2024, farmers in Lamzang successfully produced 320 kilograms of F1 hybrid maize seeds from just 0.33 acres of land, under the first-ever hybrid maize seed production initiative in the region. The activity involved 49 households and was supported by CARLEP-IFAD with technical implementation by ARDC-Wengkhar, in collaboration with the Dzongkhag during the current financial year.



Figure 3. Community-based hybrid maize seed production at Lamzang

To assess the field performance of these hybrid seeds and enhance farmer confidence in their adoption, the seeds were subsequently promoted on 12 acres of land in Udzorong. The initiative is expected to generate approximately 23 metric tons (MT) of maize grain, marking a significant milestone in the promotion of hybrid maize technology among smallholder farmers in the region as well as in the country.

### 2.1.4 Promotion of upland paddy

Upland paddy cultivation has traditionally been practiced in the lower and mid-altitude regions of eastern Bhutan. Locally, it is referred to as *Pangbara* in the east and *Kambja* in the west. This form of rice cultivation is increasingly recognized as a climate-smart agricultural practice, particularly in the context of growing water scarcity that threatens conventional wetland rice systems. Upland paddy



Figure 4. Upland paddy promotion in Sakteng and Lumang

cultivation requires significantly less water, thus offering a sustainable and adaptive approach to mitigate the impacts of climate change on rice production. In light of these agronomic and environmental advantages, the program promoted upland paddy cultivation in areas characterized by high poverty rates and limited wetland resources. The intervention was implemented in Lumang and Sakteng Gewogs under Trashigang Dzongkhag, where traditional upland paddy varieties have been cultivated for generations without seed renewal. The initiative aimed to revitalize these traditional practices while introducing improved seed varieties.

A total of 40 acres were brought under cultivation, directly benefiting 78 farming households (Table 3). The projected yield from this area is estimated at 31.6 metric tonnes, taking into account all potential risk factors during the cropping cycle. The initiative was financially supported by the Commercial Agriculture and Resilient Livelihoods Enhancement Program (CARLEP) funded by IFAD, with technical backstopping from the Agriculture Research and Development Centre (ARDC), Wengkhar, in collaboration with the respective Dzongkhag Agriculture Sector.

Dzongkhag	Location	Total HH	Total Seed (Kg)	Total Area(Ac)
Trashigang	Lumang	47	580	29
Trashigang	Sakteng	31	220	11
Total		78	800	40

# 2.2 Innovation through biogas and permaculture

### 2.2.1 Poultry Farm Resilience

In the financial year 2024-2025, support for backyard poultry farming was extended to 199 pro-poor and vulnerable households across six eastern Dzongkhags (Figure 5). The intervention aimed to improve household nutrition, enhance farm-level resilience, and provide alternative sources of income through small-scale poultry production.

A total of 5819 birds were distributed across six dzongkhags to facilitate the establishment of backyard

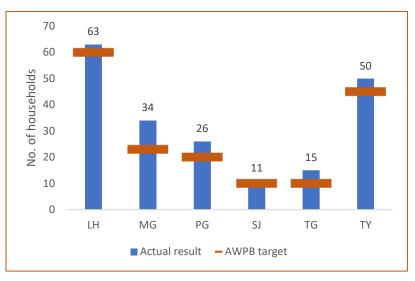


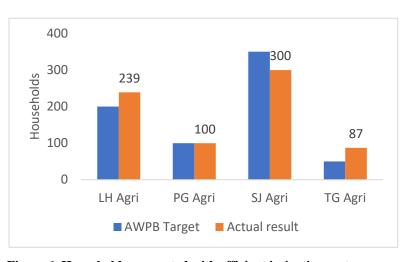
Figure 5. Households covered under native poultry against the planned target

poultry units. Of the total households supported, 95 were male-headed and 104 were female-headed, reflecting a strong commitment to gender inclusion and empowerment within rural communities. The initiative focused on providing direct production inputs and technical support to ensure successful poultry rearing at the household level. It contributed to the diversification of rural livelihoods, improved food security, and increased household income, particularly among economically disadvantaged families.

This support program demonstrated the potential of backyard poultry farming as a practical and scalable approach to strengthening rural livelihoods. By targeting vulnerable populations and promoting sustainable farming practices, the intervention contributed to broader development goals of resilience, inclusion, and self-reliance in the agricultural sector.

### 2.2.2 Efficient Irrigation System

A total of 726 efficient irrigation sets were distributed across five Dzongkhags; Lhuentse. Pemagatshel, Samdrupjongkhar, Trashigang, and Trashiyangtse, benefiting 726 farming households, against the planned target of 700 (Figure...), engaged in commercial vegetable production, many of whom are supplying to Institutions such as Schools, Hospitals, and Gyalsung Academy. irrigation systems, which include



These Figure 6. Households supported with efficient irrigation system

drip, sprinkler, syntax, mulching plastic are micro-irrigation technologies, have significantly improved water use efficiency. Notably, 369 of the beneficiaries are women (Table 4), indicating strong gender inclusivity. The initiative not only strengthens local food systems but also builds resilience against climate-related challenges. This support directly contributes to rural livelihood enhancement, food security, and the national goal of self-reliance in vegetable production.

Table 4. Efficient irrigation sets supported

Agency	Total Sets	Total HH	Male	Female
Lhuentse	239	239	60	179
P/Gatshel	125	100	45	55
S/Jongkhar	511	300	270	30
T/Gang	50	81	49	32
T/Yangtse	132	123	50	73
Total	1057	843	474	369

# 2.2.3 Demonstrate efficient irrigation with a fertigation system in a fruit orchard

To promote efficient use of limited water resources and enhance irrigation practices, automated drip irrigation systems were introduced in fruit orchards. Owing to their proven efficiency and convenience, there has been a growing demand for such systems, leading to their adoption in farmers' fields during the current financial year.

To address this increasing interest, automated drip irrigation systems integrated with fertigation units were installed at two locations: Pam village in Chaskhar Gewog under Mongar Dzongkhag, and Obee village in Maedtsho Gewog under Lhuentse Dzongkhag. The systems now cover a combined area of 6.5 acres (1 acre in Pam & 5.5 acres in Obee) of fruit orchards, benefiting 697 citrus trees owned by

Table 5. Cost-sharing contribution for the efficient irrigation and fertigation system

two farmers. The initiative was implemented through a cost-sharing mechanism (70:30), with a total investment of Nu. 0.254 million (Table 5 & Table 6).

Name	Gender	Village	Gewog	Dzongkhag	CID	House no
Rinchen Dema	F	Pam	Chaskhar	Mongar	10703002068	Ja-02-52
Tshomo	F	Obee	Metsho	Lhuntse	10607000761	Chha-07-234

In addition, a Training of Trainers (ToT) program was conducted at the Maedtsho site to build local capacity on the installation and management of automated irrigation with fertigation systems. The week-long training was attended by 12 Gewog Agriculture Extension Officers (11 male and 1 female) from the eastern region. It covered key topics such as: basic design principles of automated systems, optimal placement of drip emitters and practical sessions on layout planning, trenching, and installation of mainlines, sub-mainlines, and laterals. These trained officers are expected to replicate and scale the technology in their respective dzongkhags, thereby promoting improved resource management, increased production yields, and overall enhancement of rural livelihoods.

Table 6. Farmers who adopted an efficient irrigation and fertigation system in fruits orchard

Sl. No	Orchard Location	Government (70%)	Beneficiary (30%)	Total Material cost (Nu.)
1	Maedtsho, Lhuentse	134204.7	57516.3	191721
2	Chaskhar, Mongar	44179.52	18934.1	63113.6
	Total	178384.22	76450.38	254834.6



Figure 7. Demonstration of irrigation and fertigation setup in a fruits orchard

### 2.2.4 Rain Water harvesting

Rainwater harvesting is an environmentally sustainable technology that involves the collection, storage, and utilization of rainwater for various domestic and agricultural purposes. This practice

plays a crucial role in water conservation and helps mitigate the adverse impacts of water scarcity and drought.

To address acute water shortages for crop irrigation, particularly in areas with limited access to irrigation sources, rooftop rainwater harvesting technology was promoted in two Dzongkhags; Mongar and Trashigang. A total of 69 rainwater harvesting units were established during the 2024-2025 financial year, directly benefiting 69 households. Of these, 44 were male headed households and 25 were female headed households. The intervention incurred a total expenditure of Nu. 0.651 Million (Table below).

Table 7. Households adopting rain water harvesting technology

Agency	Total Unit	No. of HH	Male	Female	Expenditure
Mongar	34	34	24	10	0.429
Trashigang	35	35	20	15	0.222
Total	69	69	44	25	0.651

The implementation followed a cost-sharing modality, whereby the Project provided essential materials such as, pipes, and storage tanks, cement while the beneficiaries contributed local resources such as sand, gravel, stone and unskilled labor required for construction.

Initial field observations and informal feedback collected during monitoring visits indicate that the intervention has had a positive impact on household nutrition and sanitation. Beneficiaries have reported improved access to water for maintaining homestead nutrition gardens and enhanced household hygiene practices. Although no formal assessment has

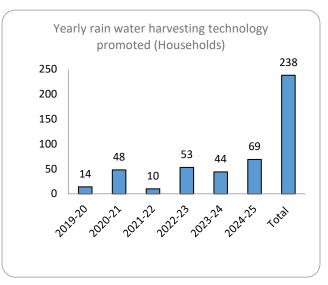
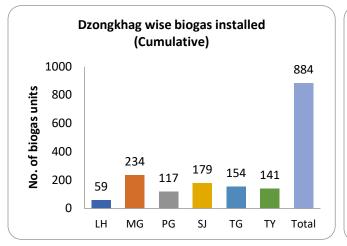


Figure 8. Year wise rain harvesting technology promotion (Cumulative)

yet been conducted, the reported outcomes underscore the potential of rainwater harvesting systems in enhancing climate resilience and supporting rural livelihoods.

### 2.2.5 Installation of biogas

During this reporting period, only two biogas units were promoted under Mongar Dzongkhag. Cumulative year wise and Dzongkhag wise biogas installed are shown in the Figure below.



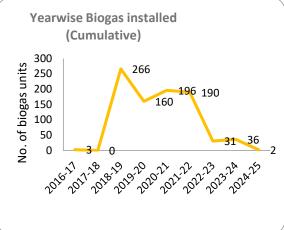


Figure 9. Cumulative Dzongkhag wise biogas promoted (Left); Cumulative Year wise biogas promoted (Right)

### 2.2.6 Apiculture promotion

2.2.7

CARLEP also promoted apiculture (Apis Cerena) in areas where indigenous crops are popularly grown. Apiculture not only helps enhance income of the farmers, but it also helps in pollination of agricultural crops besides ensuring conservation of local bees. A total of 28 households were distributed with beehives with colonies besides hands-on training.

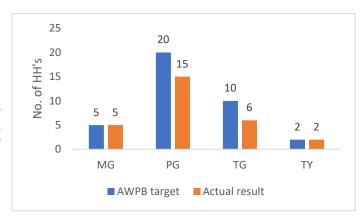


Figure 10. Households planned and actual result for Integration of solar energy in MCC apiculture promotion

During this reporting period, Gongthung and Yadhi MCC have been integrated with solar systems to operate bulk milk cooler. The solar support from CARLEP project will not only offset electricity bill but also enable farmers to store milk at a required temperature (4°C) even during the electricity blackout period. The advantage of solar integration is that it can function under solar energy without having to rely on grid connection and during the poor weather conditions it can be operated using the grid. This intervention has benefited more than 180 milk suppliers, who are members of the two dairy cooperatives under Trashigang and Mongar Dzongkhag.

# 3 Intensification of Vegetable and fruits production

### 3.1 Inputs for vegetables and fruit production

### 3.1.1 Promotion of short-duration onion (Pink Onion-1358)

Onion has been designated as a priority vegetable crop by the Department of Agriculture. To date, six bulb onion varieties have been officially released for cultivation across the country. Among these, the latest variety, *Pink* 1358, was recently released from Wengkhar. This variety boasts superior bulb characteristics, excellent storage potential, and a shorter growing cycle compared to existing varieties, making it an attractive option for farmers.

In this financial year, the *Pink 1358* onion variety has been promoted in four eastern dzongkhags on a cost-sharing mechanism with farmers. A total of 1495 packets of onion seeds has been distributed to 359 (112 male and 247 female) households in collaboration with Gewog Agriculture Extension Officers. The distribution covered key onion-growing areas in Saling, Dremetse, and Thangrong Gewogs under Mongar Dzongkhag, Tsenkhar Gewog under Lhuentse Dzongkhag, Shumar under Pemagatshel dzongkhag, and Udzorong, Bartsham, and Bidung gewogs under Trashigang Dzongkhag, spanning a total of 14.99 acres. (Figure 11 & Table 8).



Figure 11. On-farm pink onion production

From the 14.99 acres of land, farmers have harvested 59.7 metric tons of marketable onions. With the market rate set at nu 60 per kilogram of fresh onions, farmers can generate farm income of Nu. 35.8 million, which will support the socio-economic development of their rural community.

Table 8. Pink onion production in different locations

Describes	Course	Ge	ender	Househol	Seeds	Area	Expected
Dzongkhag	Gewog	Male	Female	d (no)	(pkts)	(acre)	Production (MT)
	Saling	14	45	59	290	2.9	21.3
Mongar	Thangrong	19	6	25	130	1.3	4
	Dremetse	3	46	49	130	1.3	3.7
Lhuntse	Tsenkhar	4	15	19	300	3	4.8
Pemagatshe l	Shumar	26	93	119	306	3.1	18
	Bartsham	1	4	5	15	0.15	1.2
Trashigang	Bidung	4	9	13	17	0.17	1.2
	Udzorong	41	29	70	307	3.07	5.5
	Total	112	247	359	1495	14.99	59.7

# 3.1.2 Promotion of hybrid seeds for enhancing vegetable production

In this financial year, a total of 1505 packets of different hybrid vegetable seeds were distributed across three Dzongkhags, Mongar, Lhuentse, and Trashigang, covering a total area of more than 46 acres and benefiting 306 households (Table 8.2). The seed distribution was carried out on a cost-sharing basis, with 60% of the seed cost borne by the beneficiaries and the remaining 40% covered by CARLEP. The expected production is approximately 304 metric tons from a total area of more than 46 acres.

Table 9. Mixed vegetables hybrid seed promoted in the region

Crop	Mongar	Trashigang	Lhuentse	Total (pkts)	Area (acres)	Estimated production (MT)
Cabbage (pkt)	229	24	33	286	9.5	95
Cauliflower (pkt)	201	13	33	247	13.7	95.9
Broccoli (pkt)	231	19	25	275	15.2	60.8
Onion (pkt)	234	0	0	234	1.7	6.8
Radish (pkt)	175	0	0	175	0.4	2.4
Carrot (pkt)	203	0	0	203	3.4	27.2
Lettuce (pkt)	14	0	0	14	0.2	0.6
Chilli (pkt)	20	0	0	20	0.6	1.2
Brinjal (pkt)	51	0	0	51	1.7	13.6
Tomato (pkt)	30					
Total	1388	56	91	1505	46.4	303.5

#### 3.1.3 **Protected Agriculture**

livelihoods Tο enhance rural and strengthen climate-resilient agriculture, the CARLEP-IFAD program supported the establishment of 230 greenhouse sets integrated with drip irrigation systems and Syntax for water storage across six eastern Dzongkhags. This intervention delivered through an 80:20 % cost-sharing model, with 80 % of the cost borne by CARLEP-IFAD and 20 % by beneficiary farmers. A total of 224 households (121 male and 103 female farmers) and a group benefited from this initiative across six Dzongkhags, which specifically targets off-season vegetable production as a means to improve income generation (Figure 12). By year-round cultivation, enabling particularly during production

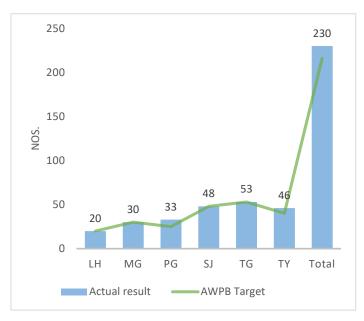


Figure 12. Greenhouse supported in 2024-25 FY

1412

202 230

2024.25

2023-24

periods, the intervention ensures farmers can supply high-value vegetables when market prices are favorable. Additionally, the support is directed toward organized vegetable commercial clusters, promoting direct market linkages with institutions such as schools, Hospitals and Gyalsung Accadamy. This integrated approach not only contributes to food and nutrition security but also supports inclusive, sustainable, and commercially viable smallholder agriculture.

The cumulative number of greenhouses supported is shown in Figure 13.

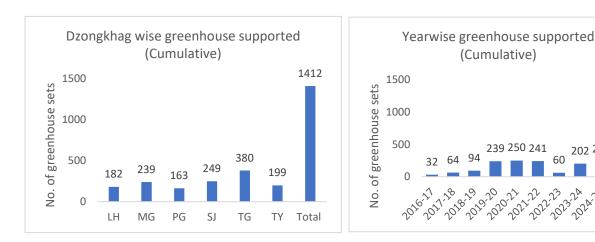


Figure 13. Cumulative greenhouse supported: Dzongkhag wise (Left) & Year wise (Right)

### 3.1.4 Promotion of Small-scale Mushroom

Mushrooms, as a low-volume yet high-value commodity, continue to show strong market potential. Each year, the Mushroom Section under the Horticulture Program at the Agriculture Research and Development Sub-Center (ARDSC), Khangma, Trashigang, receives numerous requests to support small-scale mushroom enterprise development. In the 2025–2026 financial year, the section distributed 4351 bottles of oyster mushroom spawn to 23 farmers (19 male & 4 female), enabling the inoculation of 15148 mushroom bags. Additionally, 1,188 bottles of shiitake spawn were supplied to 20 farmers (16 male & 4 female), facilitating the inoculation of 7,532 logs across the eastern region (Table 10).

This data shows that, over time, oyster mushroom production has surpassed shiitake mushroom cultivation, largely due to its shorter cropping cycle and lower production costs. On the other hand, Shiitake mushroom farming faces continued challenges, most notably, the strict permit requirements imposed by the Department of Forests and Park Services for sourcing logs, which hinder expansion and discourage farmer participation.

The expected production of oyster mushrooms is 15.1 metric tons, while shiitake mushrooms are expected to produce 2.2 metric tons. From this production, farmers are projected to earn nu 3750,000 from oyster mushrooms and nu 880,000 from shiitake mushrooms by selling their fresh mushrooms in local markets.

Table 10. Establishment of small-scale mushroom farms in the region

	Shiitake mushroom					Oyster mushroom			
Dzongkhag	Male (no)	Female (no)	Logs inoculated (no)	Spawn (bottle)	Male (no)	Female (no)	Bags inoculated (no)	Spawn (bottle)	
Lhuntse	2		1040	156	1		3080	900	
Mongar	4		1535	233	2		950	250	
Pemagatshel	1		267	41	1		240	60	
S/Jongkhar		1	600	65	3		746	194	
Trashigang	9	3	4090	693	11	4	9082	2647	
Trashiyangtse			0	1188	1		1050	300	
Total	16	4	7532	1188	19	4	15148	4351	

### 3.1.5 Fruit Intensification under Million Fruit Tree Plantation (MFTP)

During the current financial year, the Agriculture Research and Development Centre (ARDC) Wengkhar, in technical collaboration with the National Seed Centre (NSC), facilitated the distribution of temperate fruit seedlings as part of the fourth phase of the Million Fruit Tree Plantation (MFTP). This intervention was implemented under four eastern Dzongkhags under the CARLEP-IFAD fund support.

Table 11. Dzongkhag wise fruit trees seedlings supplied

		Almond		Pecan	Walnut	Apple	Total
Dzongkhag	Total HH	(No.)	Kiwi (No.)	nut (No)	(No)	(No)	area
		(110.)		nut (No)		(110)	(acre)
Mongar	792	2829	3667	8453	2572	1947	778.72
Trashigang	264	1018	9502	1603	750	0	514.92
Lhuentse	183	265	360	2162	897	0	147.36
Pemagatshel	80	351	200	326	105	0	39.28
Total	1319	4463	13729	12544	4324	1947	1480.28

As shown in Table 11, a total of 37,007 temperate fruit seedlings were distributed to 1,319 households across the Dzongkhags of Trashigang, Mongar, Pemagatshel, and Lhuentse. The intervention covered a cumulative area of 1,480.28 acres, aimed at enhancing orchard-based farming systems, improving household income, and promoting sustainable land use practices in the region.

# 3.2 Farmers capacity development

### 3.2.1 Capacity Enhancement of Fruit Orchard Management

Unlike many other fruit crops, kiwifruit requires a well-structured trellis system to support its vigorous vine growth and optimize fruit production. Recognizing this agronomic requirement, the T-bar trellising system a scientifically recommended structure for kiwifruit cultivation was introduced to 19 growers in Silambi Gewog during the last financial year (FY2023-2024), with funding support from the Commercial Agriculture and Resilient Livelihoods Enhancement Program (CARLEP-IFAD). As the T-bar system is new to the region, its successful adoption necessitates continuous technical support and farmer capacity building to ensure effective orchard management.



Figure 14. Fruit orchard management demo

To this end, a three-day Orchard Management Skill Development Program was conducted for 22 kiwifruit growers in Silambi. The primary objective of the training was to equip farmers with the technical knowledge and practical skills needed to manage their orchards effectively using the T-bar system. The training focused on several key aspects of orchard management, including hands-on

demonstrations of vine training and pruning techniques essential for canopy development and productivity. In addition, farmers were trained in basin-making to enhance water retention around the root zone, and trenching methods for efficient application of organic manure both aimed at improving soil moisture and nutrient management.

Throughout the three-day training, participants engaged in practical sessions conducted directly in the 19 established orchards, allowing them to apply the techniques in a real field setting. To further support timely and proper orchard maintenance, each participant was provided with secateurs and pruning saws through an 80:20 cost-sharing mechanism.

By enhancing farmers' technical capacity and providing them with appropriate tools, this initiative is expected to significantly improve the productivity and sustainability of kiwifruit orchards in areas.

### 3.2.2 Skilling and engagement program for Mushroom Enterprise Development

During the financial year 2024-2025, the Agriculture Research and Development Sub-Centre (ARDSC) Khangma conducted a comprehensive five-day training program on mushroom production, management, and enterprise development. The program engaged 20 participants (14 men and 6 women) from six Dzongkhags: Trashigang, Trashiyangtse, Mongar, Pemagatshel, Lhuentse, and Samdrupjongkhar (Table 12) and was designed to build technical capacity in sustainable mushroom cultivation.

Table 12. Dzongkhag wise mushroom farmers trained

Dzongkhag	Total youth	Male	Female
Lhuentse	5	2	3
Mongar	3	3	0
Pemagatshel	4	3	1
Samdrupjongkhar	3	2	1
Trashiyangtse	1	1	0
Trashigang	4	3	1
Total	20	14	6

The training curriculum encompassed a broad range of scientific and technical topics, including the fundamentals of mushroom biology, environmental requirements, and species-specific production practices. Particular emphasis was placed on the design and construction of mushroom sheds adapted to varying agro-ecological conditions, and on advanced production techniques utilizing straw and sawdust substrates. Participants were also trained on integrated disease management strategies to mitigate common fungal pathogens, and introduced to the application of Internet of Things (IoT)-based automation technologies to enable efficient, year-round production. The program further incorporated experiential learning through the involvement of a successful mushroom entrepreneur, who shared practical insights and demonstrated commercial-scale operations, providing participants with real-world perspectives on enterprise development. As a post-training implementation strategy, participants will establish commercial mushroom production units under a

cost-sharing model, thereby facilitating the application of acquired knowledge and promoting sustainable and scalable mushroom farming systems across the participating Dzongkhags.

### 3.2.3 Upskilling and reskilling of mushroom growers and extension officers

Most mushroom growers and Gewog Agriculture Officers (GAOs) are relatively new to the mushroom industry. To equip them with the necessary skills in production and enterprise management, the Mushroom Section has been conducting targeted upskilling and reskilling programs. In the current year, 12 GAOs and 32 farmers, selected based on their interest and the potential of their areas for commercial mushroom enterprise development, have been trained in collaboration with Dzongkhag Agriculture Sectors (Table 13 & Figure 15).



Figure 15. Nameko mushroom production and management training

The training covered production and management techniques for Shiitake and Oyster mushrooms, and also introduced Nameko mushroom cultivation with technical support from the National Mushroom Center (NMC). Additionally, participants were introduced to Internet of Things (IoT)-based climate-smart technologies to support remote monitoring and control of mushroom enterprises. This initiative aims to enhance productivity and inspire youth to engage in mushroom-based agrienterprises.

Table 13. Participants for the Nameko mushroom production and management training

Dzongkhag	Geog Agriculture Officers	Farmers
Trashigang	2	8
Trashiyangtse	2	4
Pemagatshel	2	4
S/Jongkhar	2	5
Mongar	2	6
Lhuntse	2	4
Bumthang		8
Total	12	39

### 3.2.4 Farmer exchange visits programme

During the FY2024–2025, a total of 103 farmers (56 male and 48 female) from six Dzongkhags; Lhuentse, Mongar, Pemagatshel, Samdrupjongkhar, Trashigang, and Trashiyangtse, participated in a farmers exchange/exposure visit program (Figure 15).

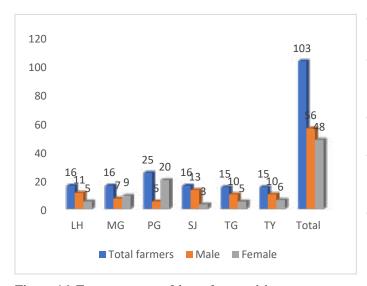


Figure 16. Farmers engaged in exchange visit program

The program was coordinated by the respective Dzongkhags with fund support from CARLEP-IFAD. It aimed to promote knowledge transfer, skill enhancement, and networking among farmers by exposing them to successful agricultural models and innovations. Participants visited progressive farms, farmers' groups, central farms, and agri-enterprises that have adopted and climate-resilient improved technologies. Key learnings included organic farming, protected cultivation, integrated farming systems, mechanization, water-use efficiency, composting, and value addition practices. The visit facilitated peer to peer interaction, enabling farmers to

replicate good practices in their own communities, thereby enhancing productivity, sustainability, and innovation in local agriculture.

# 3.2.5 Demonstration on the use of chain link trellising system for passion fruit to explore its efficacy

A trellising system is essential for maximizing passion fruit yield, improving fruit quality, and ensuring the longevity of the vines. A well-structured trellising system enhances plant growth, eases management practices, and increases overall productivity. Given the need for improved cultivation practices, ARDC Wengkhar, in collaboration with the gewog, has initiated the demonstration on the use of a chain link system for passion fruit cultivation for the first time at Tsangkhar, Drepong, under Mongar Dzongkhag at an altitude of 1433 masl (Table 14). The new trellising system covered 1 acre of a passion fruit orchard.

Through this system, farmers can enhance productivity, improve management efficiency, and ensure long-term sustainability in passion fruit production. This field-based demonstration will help farmers adopt improved trellising techniques, contributing to better yields and profitability. The seedlings have been delivered, and the plantation demonstration was conducted to improve management practices. It is implemented on a 70:30 cost-sharing mechanism. The total cost of the activity is Nu 82851, where the beneficiary contributed 30% of the total costs (sand, stone chips, and labor). The market for passion fruit is formally linked to Bhutan Agro Industries Limited, based in Lingmethang, Mongar, through contractual farming. Through this linkage, farmers will not face a lack of market for passion fruits, unlike other commodities.

Table 14. Beneficiary details of the chain link trellising system for passion fruit

Name	Gender	Village	Gewog	Dzongkhag	House No	CID No.	Area
Gyalmo	Female	Tsangkhar	Drepong	Mongar	Ja-5- 198	10704001158	1 acres

### 3.2.6 Promotion of T-bar trellising support for kiwifruit orchard

Kiwi fruit cultivation requires trellis support for optimal growth and production. Through the CARLEP and BES fruit intensification program in the previous financial year, as the MFTP initiative, the plants have been widely promoted in the eastern region. Many of these plants have now reached a critical stage where trellis support is essential for their continued development.

To meet this need, a T-bar trellising system has been established in a 0.47 acre of kiwifruit orchard in Minjey, benefiting one farmer (Table 15). The project involved the installation of 62 T-bars, 18 support poles, and 230kg of GI wire, with a total investment of Nu 0.135 million (Figure 17). This was facilitated through a 70:30 cost-sharing arrangement, with 70% of the funding supported by CARLEP.

Table 15. Beneficiary details of the Kiwi trellising system

Name	Gender	Village	Gewog	CID	House no
Gayden	Male	Dokpabe	Minjey	10606001690	Chha-6-137
Jamtsho		jalang			



Figure 17. Installation of T-bar trellising system for kiwi fruits

Unlike conventional wooden trellises, the T-bar system is fabricated using mild steel (MS) poles, providing superior durability and long-term sustainability. This initiative is expected to not only enhance kiwifruit production but also improve farmers' income and simplify the management of their kiwifruit orchards, promoting both efficiency and sustainability in the long term.

### 4 Intensification and expansion of dairy production

### 4.1 Dairy Production inputs

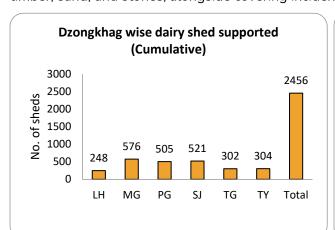
### 4.1.1 Improved dairy shed and cow mats

Under the Commercial Agriculture and Resilient Livelihoods Enhancement Program (CARLEP), substantial efforts have been directed toward supporting dairy farmers in the construction of improved and hygienic cattle sheds. This intervention is aimed at promoting stall feeding systems as an alternative to traditional free grazing, thereby reducing pressure on natural forest resources and enhancing the hygienic standards of milk production. Moreover, the transition supports integrated livestock management practices, such as the collection and utilization of cow dung for biogas generation, contributing to renewable energy production and sustainable waste management.



Figure 18. Graph showing dairy sheds planned and actual result for 2024-25 FY

During the reporting period, a total of 319 improved dairy sheds construction were supported across all CARLEP-implementing Dzongkhags, benefiting 319 households (Figure 18). Of the total beneficiaries, 196 were male and 123 female, demonstrating a gender-inclusive approach to dairy development. CARLEP provided material-based subsidies such as roofing sheets, cement, and reinforcement bars, while beneficiaries contributed locally available resources, including labor, timber, sand, and stones, alongside covering incidental costs.



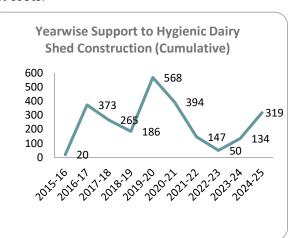
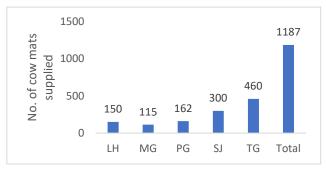


Figure 19. Cumulative dairy shed support: Dzongkhag wise (Left) and year wise (Right)

In addition, 1187 cow mats were also supplied to enhance clean milk production besides minimising injury caused by rough flooring. The Dzongkhag wise number of cow mats supplied on cost sharing is shown in the Figure...



# 4.1.2 Improved cattle breeds

Figure 20. Cow mats supplied during 2024-25 FY

As a build-up strategy to enhance dairy production, 228 improved dairy cows were sourced and distributed to 216 dairy farmers of the Programme Dzongkhags (Figure 22)

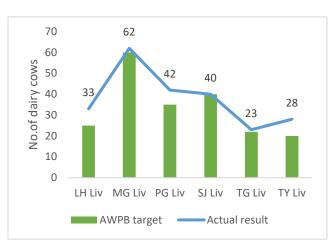


Figure 22. Graph showing number of dairy cows distributed against planned target in 2024-25 FY



Figure 21. Progeny born from cattle subsidy program

# 4.1.3 Dairy equipment

Dairy value chain equipment, including milk cans, display chillers, deep freezers, butter churners, cream separators, and cool boxes are supplied to the dairy farmer groups in the Programme area. These equipment have benefited the groups in terms of storing fresh milk and dairy products before it gets delivered to the market. The details of equipment supply to the Dzongkhags is shown in Table 16.

Table 16. Type of dairy equipment supplied to dairy farmer groups

	LH	MG	PG	SJ	TG	TY	Total
Cream Seperator	2	2	3	2			9
Deep freezer			3	9		2	14
Milk cans	10	129	103	204		6	442
Cool box	10		20	22			42
Digital bench scale			4	3			7
Lactometer						17	17
Butter churner		2	1	1			4
Milk chiller				6			6
Milk analyzer	2						2
Plastic sealing machine				3			3
Refrigerator			3				3
Batch/Milk pasteurizer			2	1			3
Yoghurt incubator				1			1
Yoghurt culture (Sachets)			50				50
Butter milk packaging bottles			9400				9400
Rice cooker			2				2
Printed yoghurt cup with lid (Nos)			50000				50000
Food grade plastic for cheese packaging (Kgs)			419				419
Water filter equipment (set)			1				1

# 4.2 Dairy breed enhancement

# 4.2.1 CHBPP expansion program

The CHBPP was successfully expanded in Yangneer gewog under Trashigang Dzongkhag. This initiative was carried out in close collaboration with the Dzongkhag and gewog livestock sector. A total of 494 animals were selected for the program, each identified as suitable for insemination with imported high quality jersey semen.

# 4.2.2 Supply of breeding bulls

Under dairy breed enhancement program, breeding bulls were supplied in areas inaccessible to Artificial Insemination (AI) for breed upgradation and improvement, thereby enhancing productivity. A total of 28 Jersey breeding bulls were distributed to the dzongkhags benefiting 386 households, as shown in Figure 23. A cumulative of 80 bulls were distributed to farmers in the Programme area (Figure 24).

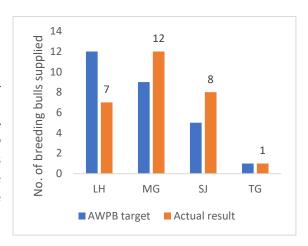
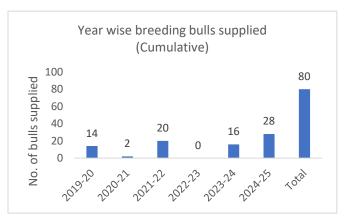


Figure 23. Dzongkhag wise breeding supplied in 2024-25 FY



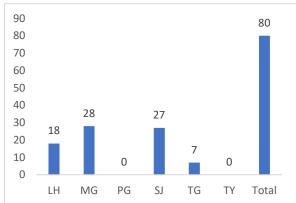


Figure 24. Cumulative breeding bull supplied (Year wise & Dzongkhag wise)

# 4.2.3 Supply of sex-sorted semen

During this reporting period, 5250 doses of sex-sorted semen was procured for insemination of mother cows identified from the CHBPP areas. These selected cows will be part of a long-term plan to upgrade their herds into elite mother dairy farms, establishing a breeding hub at the village level through artificial insemination using sexed semen.

### 4.3 Feed and Fodder production

### 4.3.1 Winter fodder promotion

Oat cultivation during the winter season, following the harvest of primary agricultural crops, has proven to be an effective strategy for optimizing the use of agricultural land for winter fodder production. Naked oats, recognized for their high nutritive value, are particularly beneficial as fodder for dairy livestock. In this reporting period, oat seeds were distributed to support cultivation on

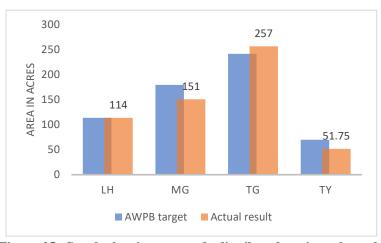


Figure 25. Graph showing oat seeds distributed against planned target in acres

573.75 acres of land. This initiative has directly benefitted 933 households, with 558 of these being female-headed households. The supported Dzongkhags include Lhuentse, Mongar, Trashigang, and Trashiyangtse as indicated in Figure 25.

### 4.3.2 Fodder slips propagation

Similarly, a total of 247.5 acres worth of fodder slips have been distributed to the dairy farmers of Mongar, Pemagatshe, Samdrup Jongkhar, Trashigang and Trashiyangtse benefiting 506 households (Female-276). Fodder slips plantation in hedges and fallow land has not only increased the household's fodder resource base but also serves as an approach to sustainable land management.

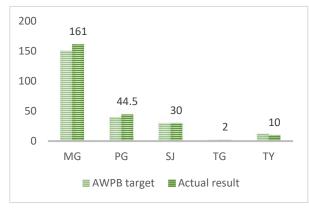
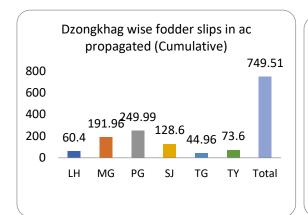


Figure 27. Fodder slips supplied (Ac) in 2024-25 FY



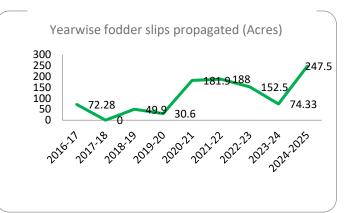
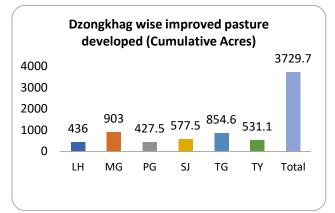


Figure 26. Cumulative fodder slips supplied (Dzongkhag wise & year wise)

### 4.3.3 Improved pasture development

Pasture development in fallow and marginal land is being facilitated through the supply of improved pasture seeds. In this reporting period, 40 acres worth of pasture seeds were distribute at



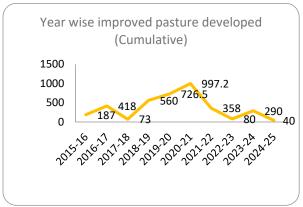


Figure 28. Cumulative pasture development in acres (Dzongkhag wise and year wise)

Pemagatshel dzongkhag. Year wise and Dzongkhag wise cumulative area of pasture developed is shown in the Figure 28.

# 4.3.4 Fodder conservation and crop residue enrichment

Fodder conservation practices, including silage making, maize and paddy stover treatment have been adopted by dairy farmer groups primarily to enhance winter fodder availability in maintaining optimal milk production. Currently, dairy farmers are facing seasonal fluctuation in milk production where milk production declines considerably in winter and this might disrupt the supply chain. Thus, fodder conservation has to be upscaled mainly to cover up shortages during lean season.

In this reporting period, four Dzongkhags facilitated conservation of 1081 metric tons (MT)

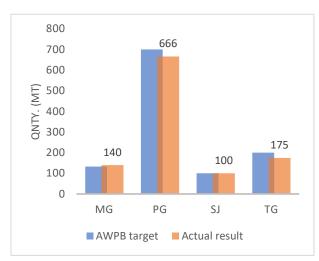


Figure 29. Fodder conservation in MT (Dzongkhag wise)

of fodder for feeding dairy cattle during the lean season. A total of 179 households, including 63 female-headed households were reported to have benefitted from the fodder conservation efforts.

### 4.4 Improved service outreach

### 4.4.1 Community Artificial Insemination Training

A 28-day training program on artificial insemination (AI) for Community-based Artificial Insemination Technicians (CAIT) was conducted at Khar Gewog under Pema Gatshel Dzongkhag with funding assistance from CARLEP. The training was organized by the Regional Livestock Development Centre (RLDC), Kanglung, and is aimed at enhancing the availability and continuity of AI services in the eastern region. The training cohort comprised of 30 participants, including two female candidates, representing six eastern dzongkhags. The training commenced on 16<sup>th</sup> of April and ended on 13<sup>th</sup> of May.



Figure 30. Glimpse of AI practical during the training session

### 4.4.2 Farmer exchange visit program for livestock farmers

The farmer exchange visit program was organized with the objectives to foster knowledge sharing between farmers and to gain exposure to new ideas and technologies so that ideas generated during the exposure visit is adopted in their farms. In this reporting period, 253 farmers (including 127 female) underwent farmer exposure visits program coordinated by the Dzongkhag Livestock Sector with fund support from CARLEP.

Table 17. Dzongkhag wise number of farmers participated in framer exchange program

Agency	Total	Male	Female	
LH		16	10	6
MG		33	21	12
PG		70	35	35
SJ		35	15	20
TG		23	19	4
TY		76	26	50
Total		253	126	127

### 4.4.2 Training on Clean Milk Production

During the reporting period, all the Dzongkhags except Lhuentse have trained 1968 dairy farmers (female-994) on clean milk production. Although the quality of milk supplied by the dairy farmers have improved over the years with continuous intervention, the quality of the milk remains low which needs to be addressed though continuous practical training and advocacy at the farm level.

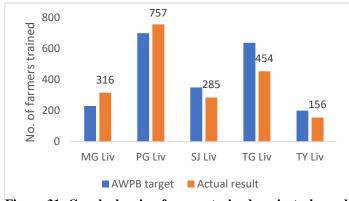
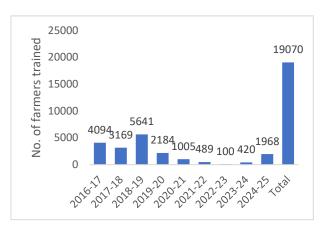


Figure 31. Graph showing farmers trained against planned on CMP



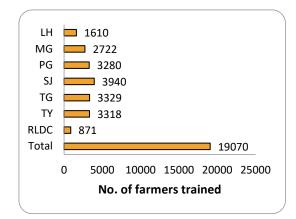


Figure 32. Graph showing cumulative number of farmers trained (Dzongkhag wise & year wise)

### 4.4.3 Group mobilization and awareness

In Pemagatshel dzongkhag, 456 farmers received awareness and sensitization for the formation of dairy groups. As a result, two new dairy groups were formed whose members will be engaged in rearing of improved dairy cattle, carry out milk procurement from the members, process and then market. The group formation was initiated to bring marginal farmers together in order to carry out collective marketing and thus, enhancing their income and livelihoods.

### 4.4.4 Dairy show/exhibition

To commemorate the 117th National Day celebration, Cattle Exhibition was organized at Tangmachu, Lhuentse as part of the build-up programs. The event highlighted the benefits and

outcomes of hybrid cattle breeding interventions through Artificial Insemination (AI) technology using imported sex-sorted semen. The exhibition focused on showcasing various hybrid breeds, particularly the sex-sorted semen Jersey breed, to educate and encourage farmers and stakeholders about the advantages of hybrid vigor breeds. Dairy farmers from Minjey and Menbi Gewogs actively participated, showcasing approximately 50 heads of sex-sorted semen progeny. Prizes for the best-selected progeny were awarded during the 117th National Day celebration at Lhuentse Higher Secondary School. The event was graced by Hon'ble Dasho Dzongdag,



Figure 33. Cattle show at Chaskhar, Mongar

Dasho Dzongrab, Gup, and Sector Heads of Lhuentse, reflecting the importance of advancing livestock farming and promoting sustainable rural livelihoods.

Similarly, with more than 200 cattle and cattle owners gathered at Chaskhar under Mongar Dzongkhag, cattle show was organized by the Dzongkhag Livestock Sector with funding assistance from CARLEP. The event was graced by Dasho Dzongdag in the presence of Gups from Chaskhar, Balam, Ngatshang and Thangrong gewogs and the farmers of Chaskhar gewog. Chaskhar dairy group currently supplies 400 liters of milk daily to Koufuko Dairy Plant. At the end of the rally, top three animals from three different categories were awarded with cash prices. Other participating animals also received consolation prices for participating in the event. Cattle show was organized to promote dairy development, reward best dairy owners and motivate other farmers to rear high yielding breeds with good management practices to earn better income and enhance their livelihoods.

In Samdrup Jongkhar Dzongkhag, SAMJONG Fair was organized coinciding with Dzongkhag Annual Tsechu (Festival) with the theme "Innovative Packaging Solutions". The fair marked a significant milestone in promoting rural entrepreneurship and innovative marketing of local livestock and agricultural products through hygiene, proper packaging, labelling and branding. During the fair, livestock and agricultural products under the brand name- Samjong were launched. The products include: Puthka (high value honey produced from *Trigona* species), local cheese balls, butter, yoghurt, eggs, frozen chicken, turmeric powder, varieties of green tea, pickles, etc.

#### 5 Production related infrastructures

### 5.1 Matching grant facilities

### 5.1.1 Land development, terracing and consolidation

The terrain of the land in six eastern Dzongkhags is characterized by steep slopes and the presence of surface stones, which pose significant challenges to farm mechanization. Additionally, the narrowness and difficulty of the wetland terraces further complicates the deployment of agricultural machinery. Recognizing these challenges, the Ministry of Agriculture and Livestock has identified land development towards achieving sustainable agricultural farming with reduced farm labor, reduction of soil erosion and soil nutrition enhancement and ultimately enhancing productivity. A total of 337.824 acres of agricultural land have been developed as shown in the figure. Three categories of land have been developed: surface stone collection, wetland consolidation and fallow land reversion.

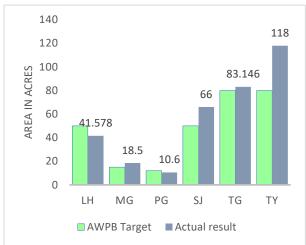


Figure 34. ALD planned Vs. Achieved in acres during 2024-25 FY

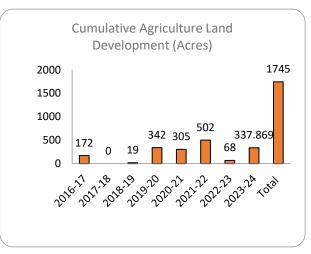
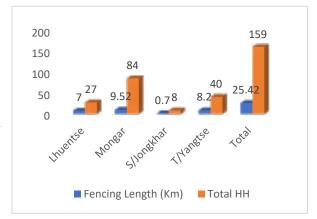


Figure 35. Cumulative agriculture land developed (Year wise)

### 5.1.2 Electric fencing

Human-wildlife conflict continues to pose a major challenge for farming communities, significantly affecting agricultural productivity. To mitigate this issue, the project supported the installation of 25.42 kilometers of electric and solar-powered fencing during the financial year. This intervention was implemented across the Dzongkhags of Lhuentse, Mongar, Samdrupjongkhar, and



Trashiyangtse, benefiting a total of 159 households Figure 36. Cumulative agriculture land developed (Year wise)

The implementation approach was based on community willingness and need, particularly in areas where human-wildlife conflict is a predominant concern. A cost-sharing model was adopted for the installations. For standard electric or solar fencing, a 60:40 ratio was followed, with the project supplying materials and beneficiaries contributing labor. This initiative has not only helped reduce crop damage from wildlife but has also strengthened community engagement and ownership in protecting their farmland, contributing to improved livelihoods and food security.

### 5.1.3 Drudgery reduction machinery (Mini-power tiller)

During Financial Year 2024–2025, the Commercial Agriculture and Resilient Livelihoods Enhancement Program (CARLEP) facilitated the supply of 416 women-friendly mini power tillers across six eastern Dzongkhags; Trashigang, Trashiyangtse, Mongar, Lhuentse, Pemagatshel, and Samdrupjongkhar to address the acute shortage of farm labor, reduce drudgery for women farmers, and promote farm mechanization. The intervention directly benefited 416 farmers, including 221 women, many of whom head their households and face significant labor constraints. The machines were distributed on a 50:50 cost-sharing basis, with CARLEP contributing Nu. 8.48 million and an equal contribution from beneficiaries, bringing the total project investment to Nu. 16.96 million. This initiative builds on CARLEP's support in developing over 1,400 acres of agricultural land and benefiting more than 1,800 households, over half of which are women-headed. The mini tillers, designed to be lightweight and suitable for rugged terrain, have already shown promising outcomes in reducing physical labor, increasing efficiency in farm operations, and empowering women farmers.



Figure 37. Mini-power tiller distribution to women

### 5.1.4 Drudgery reduction equipment (Chaff cutter)

A total of 2853 numbers of chaff cutter were supplied to the dairy farmers on cost-sharing basis. This equipment is mainly used for chopping of fodder and is known to reduce household drudgery by manifold. Dzongkhg wise planned versus actual number of equipment supplied in the figure below.

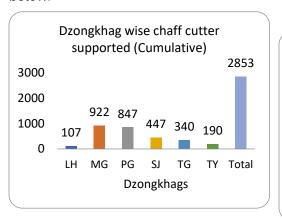




Figure 39. Graph showing chaff cutter supplied against planned during  $2024\text{-}25~\mathrm{FY}$ 

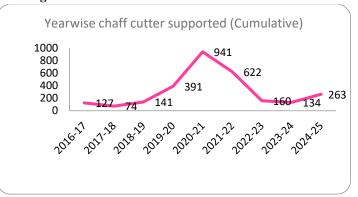


Figure 38. Graph showing cumulative number of chaff cutter supplied (Dzongkhag wise & year wise)

### 5.2 Irrigation improvement

### 5.2.1 Construction/renovation of irrigation infrastructures

The basic infrastructure required for crop production is adequate irrigation facilities to meet crop water requirements. Even though the Programme areas have large network of irrigation systems designed primarily to meet water demand for paddy cultivation however, owing to inadequate maintenance, use of inappropriate technology and inappropriate design, most of these irrigation systems have low water efficiency. These delivery problems manifest in inadequate on-farm water supply, low labor productivity and low crop yields. To address these issues, the project has been supporting new construction as well as rehabilitation of existing schemes.

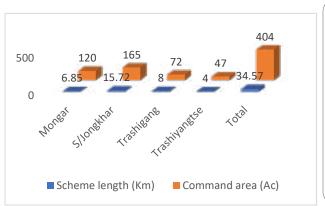


Figure 40. Bephushoth irrigation channel construction at Trashiyangtse

During this reporting period, a total of eight irrigation schemes spanning 23.27 km were renovated across Mongar, Samdrupjongkhar, Trashigang, and Trashiyangtse Dzongkhags, benefiting 582

households and covering a command area of 404 acres. These irrigation systems, primarily designed for paddy cultivation, had deteriorated due to inadequate maintenance, poor design, resulting in low water delivery efficiency, reduced labor productivity, and poor crop yields. The renovation works, implemented by the respective Dzongkhags, aimed to restore functionality and improve on-farm water supply, thereby enhancing crop production and resilience. With improved water distribution, particularly benefiting 188 female farmers, the project contributes to increased agricultural productivity and food security of the Nation.

### 5.2.2 Dry land irrigation (Multiuse water scheme)



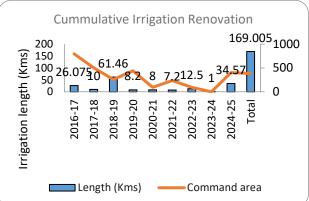


Figure 42. Length of irrigation renovated with Figure 41. Cumulative irrigation renovation (year command area during 2024-25 FY

The program support dryland irrigation through tapping of spring water from the source to the production field edges with construction of reservoir tank and distribution points where required. The implementation followed a cost-sharing model, where beneficiaries contributed labor while the project provided materials, transportation costs, and wages for skilled labor. The prioritization of these activities was based on the potential of the location and the needs of the farmers, who lacked sufficient water for growing vegetables and other crops despite their interest in commercial agricultural production. No. of scheme, length and household coverage by the dry land irrigation scheme during this reporting period is as indicated in the Table.

Dzongkhags	No. of scheme	Length (Kms)	НН со	verage	Total HH	
	•		M	F		
MG Agri	2	20	21	33	54	
SJ Agri	1	8.028	12	8	20	
TG Agri	1	1	4	3	7	
TY Agri	2	8	11	15	26	
Total	6	37.028	48	59	107	



### 6 Vegetable value chain developed

### 6.1 Multistakeholder platforms and network development

Aimed at establishing market linkages, RAMCO conducted B2B meetings to create a business network between aggregators and farmer groups/cooperatives. A total of 228 stakeholders comprising of farmers groups, aggregators, vegetable vendors, FCBL were brought together for the establishment of market linkages between the producer groups, aggregators and the consumers. The outcome of the B2B linkages was almost 54 producer groups have been linked to the Gyalsung Academy for the supply of vegetables, cereals, fruits, dairy products and eggs.

### 6.2 Financial Education and Business Literacy Training

A total of 16 participants (One female) were provided ToT on FEBL, who in turn conducted business literacy classes to 50 Farmer Group/Cooperatives and Aggregators within 2024-25 FY. RAMCO has imparted FEBL classes to almost 656 participants (481 female participants) including groups and cooperatives, youths, women and entrepreneurs.

### 6.3 Investment support in vegetable value chain infrastructure

During the Financial Year 2024-2025, support was extended for the development and improvement of vegetable market infrastructure across three Dzongkhags with a total investment of Nu. 15.48 million. In Trashiyangtse, an Integrated Sale Counter was constructed at a cost of Nu. 3.48 million to serve as a central platform for promoting and selling locally produced goods; including herbal tea from Bamdir, Urka Bangala pickles, traditional Desho paper, peanuts from Doksum, wooden Dapa products, and local process fruit wine to both domestic and international markets.

In Mongar, a major renovation of the vegetable market was undertaken with a budget of Nu. 2 million, supported by CARLEP-IFAD, focusing primarily on the second and top floors designated for imported and local produce respectively. This renovation aims to optimize the marketing and distribution of





Figure 43. Newly constructed sale counter at Yangtse town (Left) & refurbished market shed at Mongar town (Right)

agricultural products and will has greatly benefited farmers from Mongar, Drepong, Chali, and Tsakaling Gewogs.

Meanwhile, in Pemagatshel Dzongkhag, Nu. 10 million was allocated for the construction of a new market shed at Denchi, with Nu. 5.9 million Utilized in FY2024-2025 and the remaining Nu. 4 million kept as spillover for FY2025-2026. The project is currently about 30% complete. These initiatives collectively aim to enhance market access, strengthen value chains, and support rural livelihoods.



Figure 44. On-going integrated market shed construction at Denchi town, Pemagatshel

### 7 Dairy value chain development

#### 7.1 Construction of MCC and MCS

In the Financial year 2024-2025, a total of eight Milk Collection Centers (MCCs) were established across five eastern Dzongkhags to strengthen the dairy value chain and enhance income opportunities for rural dairy farmers. These centers were strategically implemented in areas with high potential for milk production to improve market access, reduce post-harvest losses, and support organized

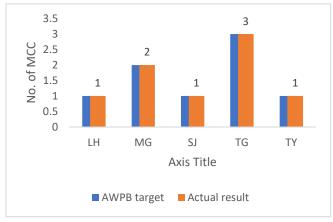
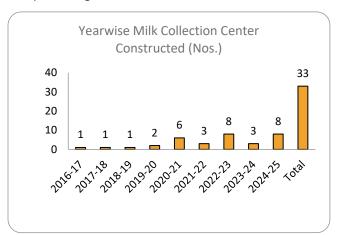


Figure 45. No. of MCC constructed in 2024-25 FY

dairy farming that are linked to Koufoku International (KIL) Chenari Trashigang.



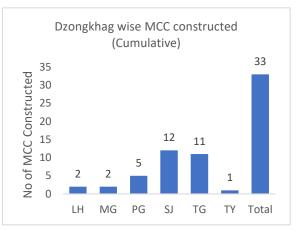


Figure 46. Cumulative MCC constructed (Year wise and Dzongkhag wise)

New MCCs were constructed in Lhuentse, Trashiyangtse, Samdrupjongkhar, and Mongar, while Trashigang executed two new construction and one maintenance. These centers serve as vital hubs for milk collection, quality assurance, and market linkage, contributing significantly to rural livelihoods and the national goal of milk self-sufficiency. Similarly, Mongar and Pemagatshel constructed 4 and 3 MCC's respectively during this reporting period.

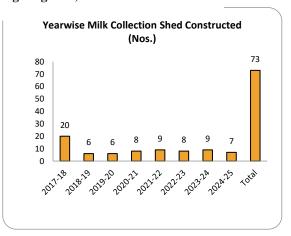


Figure 47. Cumulative MCS constructed (Year wise)

### 8 Support to agriculture enterprise development

### 8.1 Dairy and poultry enterprise development

The Programme provides a window of support for entrepreneurs, particularly young entrepreneurs, to start businesses linked to the selected value chains. One of the strategies adopted to stimulate private investments in small and medium-scale Agri-enterprise and achieve relatively quick result is an introduction of a matching grant scheme. Using matching grant as an interim instrument to cofinance (in kind) productive investments is to attract youths in agri-businesses that would have wider benefits across the agricultural value chains besides fulfilling the goal of national food self-sufficiency.

During this reporting period, the Matching Grant Committee has approved two proposals on commercial poultry farming (>3000 birds) at LUC, Tshowom Poktor and commercial dairy farm establishment of 20 dairy cow level at Satsalu under Trashigang. Both enterprises are now fully operational contributing toward national food security.

### 8.2 Promotion of Walnut Hot callusing Technology in Private Nursery Operators

During FY2024–2025, Walnut Hot Callusing Technology (HCT) was introduced to a private nursery operator from Trashigang, who has initiated and established the nursery in Mongar, through a cost-sharing mechanism involving a total material investment of Nu 0.25 million. This initiative marks the second on-field promotion of HCT, following a successful implementation during the previous financial year in Drepong, where a graft success rate of 76% was achieved.

The primary objective of introducing HCT is to significantly improve the graft success rate of walnut (Juglans regia) seedlings, which are generally characterized by lower graft compatibility compared to other fruit species. This is largely attributed to the specific microclimatic conditions required at the graft union namely, a stable temperature of 27°C and relative humidity of 80-90%, for effective callus formation and vascular connection. HCT addresses these challenges by providing a controlled environment that ensures optimal graft union conditions. The system circulates hot water

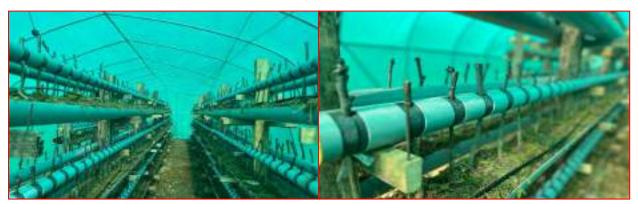


Figure 48. Walnut hot callusing technology promotion

(maintained at 50-55°C) from a reservoir tank through insulated tubing surrounding the graft unions.

Two automated sensors regulate the process: one embedded within the callusing pipe to maintain a constant internal temperature of 27°C, and another installed in the heating tank to ensure the circulating water remains within the desired thermal range. With an expected graft success rate ranging between 70% and 80%, the adoption of HCT is anticipated to support income generation and strengthen domestic walnut seedling production. It will also reduce reliance on imported planting material and contribute to the expansion of high-value horticultural crops in Bhutan.

### 8.3 Climate-smart mushroom enterprise development

In Bhutan, mushroom production is promoted using organic methods. While this approach aligns with sustainable agricultural practices, it presents several challenges, particularly in managing infections caused by competitive fungi such as green mold and black mold. These mold outbreaks are primarily attributed to the absence of climate control technologies, especially for regulating relative humidity and temperature, which prolongs the mycelium colonization rate in the substrate.

Even with well-constructed mushroom sheds, failure to maintain optimal environmental conditions delays mycelium colonization and fosters the growth of contaminating fungi. This, in turn, reduces the overall success rate of mushroom cultivation, discouraging both growers and financial institutions from investing in mushroom enterprises.

To address these issues, IoT-based climate-smart technologies are being introduced in the region to support commercial mushroom farming. In the 2025–2026 financial year, 5 climate-smart mushroom farms were established three in Kanglung and Wamrong under Trashigang Dzongkhag, one in Wengkhar under Mongar Dzongkhag, and one in Khoma under Lhuntse Dzongkhag. Each shed is designed to accommodate 1,500 inoculated mushroom bags (Table 6.2. & Figure 49).



Figure 49. IoT-based smart mushroom farm

The modality of mushroom farms was established using a cost-sharing model. For efficient and timely completion of activities, rather than providing shed construction materials and climate control technologies to mushroom growers, the office encourages growers to bear the full costs of materials and labor for constructing a 20x5m mushroom shed that can accommodate 1500 inoculated bags as their contribution, while the office covers the total costs of IoT-based climate control technologies. This arrangement was well accepted by the growers and promoted five climate-smart mushroom farms in this financial year.

Table 6.1. Entrepreneurs who integrated IoT-based climate control technologies in a mushroom farm

Name of Farmer	Gender	Village	Geog	Dzongkhag
Karma Wangdi	М	Berpa	Khoma	Lhuntse
Kinzang Choden	F	Serthi	Kanglung	Trashigang
Rinzin Wangchuk	М	Trashitse	Lumang	Trashigang
Karma Wangmo	F	Wengkhar	Mongar	Mongar
Thinley Wangchuk	М	Kanglung	Kanglung	Trashigang

### 9 Programme management

### 9.1 Sector coordination meeting for implementing agencies

During the financial year 2024-2025, two rounds of Sector Coordination Meetings were conducted by implementing agencies to enhance the efficiency and effectiveness of program delivery at the grassroots level. The first meeting, held at the beginning of the year, focused on reviewing the approved work plans and preparing detailed activity implementation schedules in close coordination with Gewog Agriculture and Livestock Extension Officials; who are the primary field implementers. This platform enabled thorough discussions on planned activities, encouraged idea exchanges, and facilitated the identification of potential field-level challenges along with practical solutions. A second round of meeting was held during mid-year to review the physical and financial progress of activities, address emerging implementation issues, and realign plans where necessary. Coordinated by respective sectoral agencies, these meetings strengthened inter-agency collaboration, improved resource utilization, and fostered adaptive planning, thereby contributing significantly to more responsive and integrated rural development efforts.

### 9.2 CARLEP Supervision Mission

A mission from the International Fund for Agricultural Development (IFAD) undertook the eighth supervision of the Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP) from the 20<sup>th</sup> of October to the 10<sup>th</sup> of November 2024. The objective of the mission was to review the overall performance of the Project, provide implementation support and review the progress on the recommendations of the 2023 Supervision Mission. As this marks the final supervision mission before CARLEP's completion in December 2025, the team placed special emphasis on mainstreaming the remaining project activities, reviewing the plan to ensure sustainability of project-supported initiatives, documenting and scaling-up of best practices, and guiding the team on a smooth project closure while maximizing development impact in its remaining implementation period.

### 9.3 CARLEP Mid-Year Budget Review Workshop

OPM conducted mid-year-budget review workshop from 19-22<sup>nd</sup> December 2024 at Samdrup Jongkhar. During the workshop, the implementing agencies presented their activity progress (both physical and financial progress), review of AWPB 2024-25 (budget withdrawal/surrender, reappropriation, supplementary budget and new activity incorporation), and finalization of AWPB for July to December 2025. The workshop was attended by CARLEP implementing agencies comprising of RNR Sector Heads, CARLEP Focal Accountants and Finance Officers, and Program Directors from ARDC, RLDC and RAMCO. The minutes of MYBR meeting is attached in annexure 3.

### 9.4 Programme Steering Committee Meeting

The 9<sup>th</sup> Programme Steering Committee Meeting was convened on 22<sup>nd</sup> January 2025 at the MoAL conference hall, Thimphu, chaired by the Secretary MoAL. The main purpose of the meeting was to: Present project updates, milestones and potential challenges; Presentation of 2024-2025 mid-year budget review exercise; and Propose Annual Work Plan and Budget (AWPB) July-Dec 2025 (6 month's AWPB). The meeting was attended by the Secretary of MoAL, Directors of DoL and DAMC, Officiating Director of DoA, PPD, and CARLEP officials. The minutes of the meeting is attached in annexure 4.

### 9.5 Preparation for project completion

As CARLEP nears to completion in December 2025 and complete closure in June 2026, the OPM has completed CARLEP endline survey to assess project achievements, document outcomes, and measure impact against baseline indicators. Moreover, the consultant also prepared and submitted project completion report, which systematically documented project performance, experiences and innovations that will serve as valuable knowledge resources for future programming. In addition, the video documentation covering a decade long CARLEP\_IFAD journey in eastern Bhutan was completed.

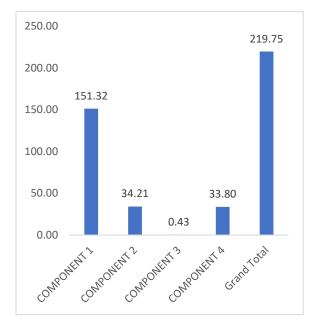
OPM has also completed stakeholders' consultation on finalization and operationalization of exit strategy. Local Government Leaders (LG), Dzongkhag Livestock and Agriculture Sector Heads, Field Extension Officers, Koufuko International Ltd. (Dairy Processing Plant), Group/Cooperative Leader, and Bhutan Agro Industries Ltd. (BAIL) attended the consultation workshops. Currently, the project exit and sustainability strategy report is being drafted.

### 10. Financial Progress Report

Financial achievement during 2024-2025 FY stands at 93.31 %. The achievement is based on the revised plan target. The details of financial expenditure by component, category, fund source, agency are shown in Figure 50, 51 & 52.

**Table 18. Financial Achievement** 

Agency	Approved Budget	Expenditure	Achievement (%)
ARDC	12.085	11.443	94.69
LHUENTSE	13.089	12.033	91.93
MONGAR	32.919	32.609	99.06
OPM	35.122	34.675	98.73
PEMA GATSHEL	21.142	17.479	82.67
RAMCO	17.662	16.325	92.43
RLDC	15.078	14.468	95.95
SAMDRUP JONGKHAR	32.440	29.533	91.04
TRASHIGANG	32.827	29.460	89.74
TRASHIYANGTSE	23.149	21.725	93.85
<b>Grand Total</b>	235.513	219.750	93.31



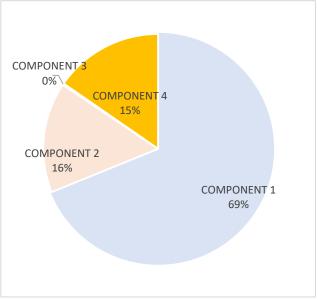
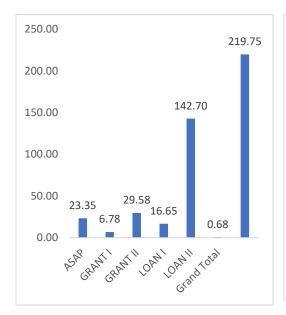


Figure 50. Expenditure by Component (BTN in Million)



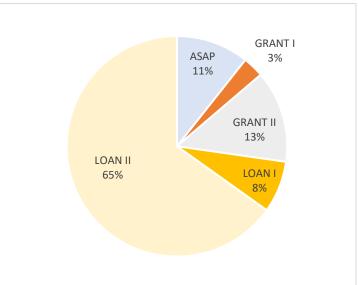
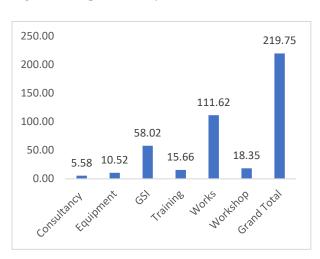


Figure 52. Expenditure by fund source (BTN in Million)



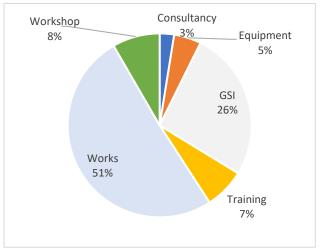


Figure 51. Expenditure by category (BTN in Million)

### 11 Implementation constraints and measures taken

Given that more than 85% of the Programme activities are procurement related, the delays in activity implementation occurred from poor procurement planning and monitoring. Most of the time from  $1^{\rm st}$  and  $2^{\rm nd}$  quarter was consumed in initiating the procurement processes and the actual implementation could begin from  $2^{\rm nd}$  quarter only. This is the reason why the Programme implementation progress in half year is hardly 15%. Nevertheless, the activity implementation progressed to almost 95 % at the end of fiscal year closing.

The other compelling issue encountered at the Programme Management is in updating the IFAD Procurement System (OPEN). For example, the district implementing agencies apply rate contracts in the eGP system with multiple bidders winning the bid for a same procurement activity. However, in the OPEN system only one bidder is to be selected despite of different bidders winning bid for different item within the same procurement activity such as greenhouse. However, all the procurement documents are collected from the implementing agencies and compiled at OPM.

The support to Koufuko Dairy Plant is delayed due to delays in finalization of lending terms between the RgoB and DHI. After the finalization of internal lending terms, subsidiary agreement between the MoF and DHI was executed. Accordingly, the International Competitive Bidding will be initiated within July-August 2025 for the procurement of equipment.

The office of the Programme management is acutely understaffed with only 5 staff (Program Director, Livestock CM, Agriculture CM, PSO and ADM Assistant) against the staffing structure of 10 staff. Currently, the roles and responsibilities of the vacant staff (M&E, Procurement, KM and Gender) are shouldered through multi-tasking approach.

### 12 M&E, Communications Knowledge Management and Gender

### 12.1 Knowledge management

Knowledge Management (KM) is considered an integral part of CARLEP. KM is about facilitating the processes by which knowledge is created, shared, replicated, and used in changing people's attitudes, behaviours and work patterns thereby improving the performance and effectiveness of the programme. This facilitation under CARLEP is guided by the IFAD knowledge value chain concept which advocates a strong connection between KM and M&E.

The programme recognizes the importance of Knowledge and its contribution to the following outcomes such as i) Improved programme performance and results through enhanced learning, knowledge sharing and dissemination/communication; ii) Enhanced information management system (IMS) to ensure better access to reliable information and knowledge iii) Improved engagement, partnership and collaboration with the programme implementing partners in KM. Since its inception, CARLEP has done substantial work related to knowledge management and dissemination including the compilation of stories, articles, pamphlets and audio-visual documentation.

During this reporting period, CARLEP organized a Journalist Media Trip (JMT) with an objective to document success stories, engage with beneficiaries and highlight the project's contribution to the farmers of 6 eastern districts in terms of livelihoods enhancement. Three media houses- Kuensel, Business Bhutan and Bhutan Today participated in the JMT, who documented several CARLEP case stories and published in their Newspapers as follows:

### Articles Produced and published in Kuensel Newspaper

Sl	Date		Story Headline	Link	Status
No.					
1.	June	5,	Farmer harnesses technology and	https://shorturl.at/dQhA4	Published
	2025		grit to build smart agriculture		
			model		
2.	June	7,	Water turns Wamakhar green: A	https://shorturl.at/12TJg	Published
	2025		village's journey to commercial		
			farming		
3.	June	9,	Reviving Tshowongpoktor: A vision	https://shorturl.at/VU8FB	Published
	2025		of integrated commercial farming in		
			Trashigang		
4.	June	16,	Koufuku International Limited	https://shorturl.at/oWJaV	Published
	2025		redefines Bhutan's dairy industry		
5.	June	19,	Dairy cooperative in Gomdar gains	https://shorturl.at/S9noo	Published
	2025		strength with solar power and		
			CARLEP support		
6.	June	23,	From survival to sustainability	https://shorturl.at/cEeL7	Published
	2025				

7.	June 2025	24,	Young farmer anchors homeland with ambitious agribusiness venture	https://shorturl.at/v4Lj5	Published
8.	June 2025	27,	Early chilli farmers of Trashiyangtse reap rewards amid challenges	https://shorturlhub.com/SSTuK	Published
9.	June 2025	28,	Co-operative transforms farm to market access for smallholder farmers	https://surli.cc/wdgmho	Published
10.	June 2025	30,	Integrated farming transforms farmer's livelihoods in Lhuentse	https://surl.li/jnshsi	Published
11.	-		Zambala Dairy Group, Nyingshingborang: challenges and support to the farmers	-	Published
12.	-		Samzang Gongphel Poultry Farm in Lungtenzampa	-	Published
13.	-		Turning the rugged land sustainable at Wangphu gewog Samdrupjongkhar	-	Published
14.	-		Milk collection and processing units for farmers in the east	-	Published
15.	-		Minjey farmers get irrigation water and new terraces	-	Published

# Articles Produced and published in Bhutan Today Newspaper

Sl.#	Date	Story Headline	Link	Status
1	June 08,	Reinventing Farming in East, A Young	http://www.bhutantoday.bt/R	Published
	2025	Entrepreneur's Mushroom Success	ein	
			venting-Farmi/	
2	June 15,	Against All Odds, Young Farmer Turns	http://www.bhutantoday.bt/A	Published
	2025	Mushroom Farming Into Promising	gai	
		Venture	nst-All-Odds-Yo/	
3	June 15,	Dairy Value Chains Strengthened	http://www.bhutantoday.bt/ <b>D</b>	Published
	2025	Through Targeted Interventions	air	
			y-Value-Chains/	
4	June 22,	Turning Setbacks Into Growth	http://www.bhutantoday.bt/ <b>T</b>	Published
	2025	Through Poultry Farming	ur	
			ning-Setbacks-I/	
5	July 06,	Udzorong Farmers Reap Benefits of	http://www.bhutantoday.bt/ <b>U</b>	Published
	2025	Agricultural Revival Backed by	dz	
		CARLEP	orong-Farmers-R/	
6	July 13,	Land Management Interventions Boost	http://www.bhutantoday.bt/L	Published
	2025	Rural Farming Communities	an	
			d-Management-In/	

7	July 20,	Women Take Charge of Dairy	http://www.bhutantoday.bt/ <b>W</b>	Published
	2025	Processing in Eastern Bhutan	0	
			men-Take-Charge-o/	

### Articles produced and published in Bhutan Today Newspaper

Sl.#	Date	Story Headline	Link	Status
1	June 23,	CARLEP Extends Nu 77 million to Koufuku for		Published
		Dairy Plant Upgrade		
	2025			
2	June 25,	Farmers of Wangringmo and Bephusoth Pave		Published
		the Path to Self-Reliance		
	2025			
3	July 2,	Transformation of Paddy Field Use on Sloping		Published
		Terrain		
	2025			
4	July 5,	Phagidung's Thinley Jamtsho, never to drop		Published
		farming		
	2025			
5	July 06,	CARLEP's Support to Poultry Farmers Boosts		Published
		School Nutrition Initiative		
	2025			
6	July 13,	Solar Power Slashes Electricity Bills at	-	Published
		Gomdar Dairy Co-operative		
	2025			
7	July 20,	Udzorong Community Advances Hybrid Maize		Published
		Seed Production		
	2025			
8	July 20	,Women-Friendly Mini Power Tillers Usher in a		
	2025	New Era in Gender-Inclusive Farming		

### 12.2 Gender

Gender mainstreaming and social inclusion are the critical entry points in the implementation of plans and Programmes. It is one of the major thematic areas of CARLEP in which women and marginalized section of the people are equally considered in the developmental activities ensuring no one is left behind. From the total beneficiaries of 7714 households reported receiving project support in this fiscal year, 47.6 % of the beneficiary households were male headed while 52.4 % were female, which indicates positive outlook in involvement of women in project activities.

### 13 Summary of lessons learned

- Strengthen Public-Private Partnership Models: CARLEP's successful collaboration with Koufuku International Limited (KIL) and Bhutan Agro Industries Limited (BAIL) demonstrates how structured partnerships can create sustainable market systems. Future programs should institutionalize such PPP approaches, focusing on processing units that provide assured markets, technical support, and value addition opportunities for farmers. This model should ensure equitable benefit-sharing mechanisms, potentially including farmer ownership in processing enterprises.
- Enhance Research-Extension-Market Linkages: CARLEP's partnership with ARDC Wengkhar has been instrumental in introducing innovative technologies like hot callusing for walnuts, low-cost smart irrigation technology, climate-resilient vegetable varieties, and hybrid maize production. Future programs should strengthen these research-extension linkages while ensuring market orientation, focusing on high-value crops and technologies that can significantly improve farmer incomes. The success of collaborative innovation platforms should be scaled up to systematically identify and promote promising agricultural enterprises.
- O Strengthen Aggregator-Led Market Integration Models: The success of the Eastern Agriculture Marketing Cooperative (the first of its kind in Bhutan) demonstrates the power of well-structured aggregation systems in transforming rural marketing. EAMC's model of integrating backward linkages with over 2,000 farmers across six dzongkhags through collection centres. EAMC provides input and cash to farmers in advance, as well as advisory services to respond to market demand. Additionally, EAMC establishes forward market linkages through efficient transportation networks and institutional buyers. The cooperative's achievements in generating annual turnovers exceeding Nu. 20 million highlight the economic viability of this approach. Future programs should replicate this model while addressing key constraints, particularly access to working capital, which would enable aggregators to handle larger volumes. Establishing dedicated credit lines or revolving funds for such aggregators could significantly enhance their role in the agricultural value chain, allowing them to better serve farmers through advance payments and expanded market reach. This could be achieved through partnerships with financial institutions and targeted policy support for agricultural marketing enterprises.
- o Replicate Dairy Value Chain Model: CARLEP's dairy development approach, combining breed improvement, infrastructure development, and market linkages with processing units, provides a clear model for value chain development. This integrated approach should be replicated for other commodities.
- o Institutionalize Community-Based Service Providers: CARLEP's successful model of Community Artificial Insemination Technicians as well as Lead Farmers demonstrates how localizing technical services can improve access and create rural employment, including for women. This approach should be expanded to other agriculture advisory services.

Annexure 1: Agency wise Physical and Financial Progress Measured Against AWPB

					Phys	ical Pr	ogress			Financial Progr	ress
Agency	Activity	Indicator	Planned Target	Actual Results	М	F	Household	Achievement (%)	Approved Budget	Expenditure	Achievement (%)
ARDC	Homstead nutrition garden	Acres	250	277.43	151	883	1034	111	1.70	1.70	99.94
ARDC	Strengthen community based hybrid seed production group in collaboration with National Seed Center	No. of groups supported	1	1	12	6	18	100	0.22	0.22	100.00
ARDC	Conduct training on fruit orhard management	No. of farmers	30	22	11	11	22	73	0.14	0.14	100.72
ARDC	Promote trellising for kiwifruit orchard	No. of sites	1	1	1	0	1	100	0.36	0.36	100.28
ARDC	Demonstration on the use of chain link trellising system for passion fruit to explore its efficacy	Acres	2	1.47	1	1	2	74	0.15	0.15	100.00
ARDC	Demonstrate efficient irrigation with fertigation system in fruit orchard	No. of sites	2	2	2	0	2	100	0.21	0.21	99.53
ARDC	Soil testing equipment reagent	Set	1	1	0	0	0	100	1.13	1.13	100.00
ARDC	Support and establish bokashi and biochar enterprise development	No. of enyterprise	2	2	2	0	2	100	0.42	0.42	100.00
ARDC	Mushroom intensification and skilling	No. of youths	35	39	31	8	39	111	1.86	1.86	100.00
ARDC	AWPB planning and review meeting	No. of event	3	3	0	0	44	100	0.56	0.57	100.18
ARDC	ToT on installation of automated drip irrigation system	No. of staff	20	23	12	11	23	115	0.32	0.32	100.00
ARDC	Fruit tree intensification (MFTP)	Acres	2000	1480	806	513	1319	74	5.00	4.36	87.20
LH Agri	Fruits intensification	Acres	6	1	5	3	7	17	0.47	0.05	10.22
LH Agri	Promotion of protected agriculture through supply of greenhouses	Sets	20	20	2	18	20	100	0.84	0.81	96.87
LH Agri	Efficient irrigation system	No. of HH	230	239	60	179	239	104	1.49	1.49	99.99
LH Agri	Agriculture land development	Acres	50	41.578	24	15	39	83	1.08	1.05	97.38
LH Agri	Mushroom intensification and skilling	No. of HH	65	66	26	25	66	102	0.42	0.31	73.05
LH Agri	Fencing of agricultural land (Electric fencing)	Kms	6	7	4	16	27	117	0.76	0.50	65.83
LH Agri	AWPB planning and review meeting	No. of event	2	2	22	6	28	100	0.14	0.14	100.18
LH Agri	Spillover Khepachu irrigation renovation	No. of scheme	1	1	24	24	48	100	0.83	0.83	100.03
LH Agri	Farmer exchange program	No. of farmer	15	16	11	5	16	107	0.24	0.24	100.00
MG Agri	Fruits intensification	Acres	20	20	31	70	101	100	1.08	1.08	100.00
MG Agri	Promotion of protected agriculture through supply of greenhouses	Sets	30	30	11	16	27	100	0.96	0.91	95.00

				Physical Progress				Financial Progr	ess		
Agency	Activity	Indicator	Planned Target	Actual Results	м	F	Household	Achievement (%)	Approved Budget	Expenditure	Achievement (%)
MG Agri	Agriculture land development	Acres	15	18.5	8	8	16	123	0.77	0.77	100.13
MG Agri	Rain water harvesting	No. of HH	30	34	24	10	34	113	0.43	0.43	100.23
MG Agri	Mushroom intensification and skilling	No. of HH	28	29	15	14	29	104	0.22	0.22	98.18
MG Agri	Fencing of agricultural land (Electric fencing) in sherimung and Narang	Kms	10.55	9.52	17	67	84	90	1.80	1.80	100.06
MG Agri	Construction/renovation of Irrigation infrastructure	Kms	7	6.85	32	58	90	98	4.50	4.50	100.00
MG Agri	Market facility construction/renovation of mongar vegetable market shed	No. of infra	1	1	0	0	0	100	2.00	2.24	111.95
MG Agri	AWPB planning and review meeting	No. of event	2	2	12	3	15	100	0.34	0.30	89.41
MG Agri	Dry land irrigation (Multiple use water scheme)	Kms	20	17.5	12	23	35	88	4.80	4.76	99.10
MG Agri	Farmer Exchange visit program	No. of farmers	21	16	7	9	16	76	0.46	0.32	69.52
MG Agri	Dry land irrigation at Nanring, Balam	kms	2	2.5	9	10	19	125	0.75	0.75	100.00
PG Agri	Efficient irrigation system	No. of HH	100	100	45	55	100	100	1.29	1.20	92.74
PG Agri	Agriculture land development	Acres	12	10.6	10	0	10	88	0.77	1.17	152.34
PG Agri	Mushroom intensification and skilling	No. of HH	65	69	20	49	69	106	0.20	0.13	63.05
PG Agri	Market facility construction	No. of infra	1	1	0	0	0	100	6.00	5.50	91.67
PG Agri	AWPB planning and review meeting	No. of event	2	1	12	0	12	50	0.12	0.08	63.42
PG Agri	Promotion of protected agriculture through supply of greenhouses	Sets	30	33	23	10	33	110	1.65	1.52	92.12
PG Agri	Farmer exchange program	No. of farmers	28	25	5	20	25	89	0.30	0.30	99.00
PG Agri	Pineapple intensification (Spillover)	Acres	6	6	30	17	47	100	1.00	1.00	100.00
SJ Agri	Fruits intensification	Acres	7	7	10	2	12	100	0.88	0.85	97.14
SJ Agri	Promotion of protected agriculture through supply of greenhouses	Sets	48	48	40	8	48	100	2.34	2.34	100.13
SJ Agri	Efficient irrigation system	No. of HH	350	300	270	30	300	86	1.72	1.91	110.81
SJ Agri	Agriculture land development	Acres	65	66	50	10	60	102	3.02	2.50	82.75
SJ Agri	Mushroom intensification and skilling	No. of HH	80	62	52	10	62	78	0.32	0.32	99.75
SJ Agri	Fencing of agricultural land	Kms	0.7	0.7	6	2	8	100	0.05	0.03	60.38
SJ Agri	Construction of Irrigation infrastructure	Kms	11	12	210	52	262	109	6.22	6.68	107.48
SJ Agri	AWPB planning and review meeting	No. of event	5	3	9	3	12	60	0.34	0.28	84.31

					Phys	ical Pr	ogress			Financial Progr	ess
Agency	Activity	Indicator	Planned Target	Actual Results	М	F	Household	Achievement (%)	Approved Budget	Expenditure	Achievement (%)
SJ Agri	Farmer Exchange visit program	No. of person	16	16	13	3	16	100	0.32	0.17	53.13
SJ Agri	Support to value addition equipment	Sets	290	290	8	1	9	100	0.36	0.36	100.28
SJ Agri	Dry land irrigation	Kms	7	8.028	12	8	20	115	1.20	0.74	61.67
SJ Agri	Irrigation networking at Omshari, Pemathang, SJ	Kms	3.72	3.72	60	30	90	100	3.00	3.00	100.00
TG Agri	Fruits intensification	Acres	15	15.15	13	20	33	101	1.64	0.68	41.38
TG Agri	Construction of onion curing sheds	Nos.	15	16	11	5	16	107	0.60	0.38	63.99
TG Agri	Promotion of protected agriculture through supply of greenhouses	Sets	53	53	26	27	53	100	3.54	3.11	87.92
TG Agri	Efficient irrigation system	No. of HH	80	87	49	32	81	109	2.55	1.92	75.23
TG Agri	Agriculture land development	Acres	80	83.146	51	31	82	104	3.66	3.66	100.00
TG Agri	Rain water harvesting	No. of HH	30	35	19	16	35	117	0.32	0.22	69.81
TG Agri	Renovation of Irrigation infrastructure	Kms	7.5	8	52	30	82	100	6.05	7.55	124.79
TG Agri	AWPB planning and review meeting	No. of event	2	2	31	16	47	100	0.32	0.32	100.00
TG Agri	Mushroom intensification and skilling	No. of persons	2	1	1	0	1	50	0.57	0.44	77.15
TG Agri	Farmer exchange visit program	No. of farmers	18	15	10	5	15	83	0.36	0.36	100.00
TG Agri	Dry land irrigation	Kms	2	1	4	3	7	50	1.13	0.41	36.62
TY Agri	Small post harvest equipment (Rice mill and corn flake)	No. of HH	21	21	12	9	21	100	0.33	0.33	100.00
TY Agri	Fruits intensification	Acres	7	7	89	41	130	100	0.28	0.28	100.00
TY Agri	Promotion of protected agriculture through supply of greenhouses	Sets	40	46	19	24	43	115	1.31	1.31	100.23
TY Agri	Efficient irrigation system (Mulching palstics)	No. of HH	130	123	50	73	123	95	0.23	0.23	99.56
TY Agri	Agriculture land development	Acres	100	118	48	54	102	118	4.85	4.85	100.00
TY Agri	Fencing of agricultural land	Kms	10	8	23	17	40	82	1.48	1.48	100.27
TY Agri	Construction of Irrigation infrastructure	Kms	4	4	40	18	58	93	3.10	3.05	98.40
TY Agri	Market facility construction	No. of infra	1	1	0	0	0	100	3.67	3.49	94.98
TY Agri	AWPB planning and review meeting	No. of event	2	2	6	1	0	100	0.16	0.15	98.63
TY Agri	Farmer exchange visit program	No. of farmers	1	16	10	6	16	1600	0.22	0.22	100.00
TY Agri	Dry land irrigation	Kms	7	8	11	15	26	116	1.75	1.32	75.43
LH Liv	Winter fodder promotion through supply of Oat seeds	Acres	114	114	85	60	145	100	0.18	0.17	96.02
LH Liv	Poultry for farm resilience	НН	60	63	17	46	63	105	0.42	0.38	89.98
LH Liv	Dairy shed construction including cow mat	No. of HH	20	20	13	7	20	100	0.86	0.82	95.57

					Phys	ical Pr	ogress			Financial Prog	ress
Agency	Activity	Indicator	Planned Target	Actual Results	м	F	Household	Achievement (%)	Approved Budget	Expenditure	Achievement (%)
LH Liv	Supply of dairy cows	Nos.	30	33	12	18	30	110	1.78	1.78	99.83
LH Liv	Dairy show/Exhibition	No. of events	1	1	0	0	0	100	0.12	0.12	100.00
LH Liv	Supply of Chaff cutter	Nos.	20	20	7	13	20	100	0.33	0.28	84.40
LH Liv	Supply of Breeding bull	Nos.	12	7	110	90	200	58	0.16	0.14	89.31
LH Liv	Construction of Milk collection center/ Dairy Processing Unit	Nos.	1	1	8	12	0	100	2.35	2.29	97.53
LH Liv	AWPB planning and review meeting	No. of events	2	2	28	15	0	100	0.14	0.12	86.11
LH Liv	Farmer exchange program	No. of farmer	14	16	10	6	16	114	0.28	0.25	89.29
LH Liv	Supply of dairy equipment	No. of sets	15	10	0	0	0	67	0.20	0.18	91.84
MG Liv	Fodder slips propagation	Acres	150	161	81	206	287	107	0.60	0.60	100.00
MG Liv	Winter fodder promotion through supply of Oat seeds	Acres	180	151	128	253	382	84	0.25	0.24	94.44
MG Liv	Crop residue enrichment	MT	133	140	1	0	1	105	0.12	0.12	100.00
MG Liv	Promotion of winter fodder hydroponics	No. of sets	15	18	4	14	18	120	0.96	0.93	96.88
MG Liv	Poultry for farm resilience	No. of HH	30	34	16	18	34	113	0.40	0.40	99.25
MG Liv	Dairy shed construction including cow mat	No. of HH	100	97	33	64	97	97	2.92	2.92	100.00
MG Liv	Supply of dairy cows	Nos.	60	62	30	32	62	103	2.37	2.37	100.00
MG Liv	Dairy show/Exhibition	No. of events	1	1	0	0	171	100	0.35	0.35	100.00
MG Liv	Supply of chaff cutter	Nos.	60	71	37	34	71	118	0.96	0.96	100.42
MG Liv	Supply of Dairy equipment	Sets	6	5	1	5	6	83	0.73	0.73	100.00
MG Liv	Farmers capacity development on clean milk production	No. of persons	300	316	101	215	316	105	0.23	0.23	99.15
MG Liv	Installation of biogas digesters	No. of HH	2	2	2	0	2	100	0.10	0.10	97.00
MG Liv	Supply of Breeding bulls	Nos.	12	12	57	125	172	100	0.20	0.16	79.49
MG Liv	Construction of milk collection center	Nos.	2	2	9	26	35	100	3.05	3.06	100.03
MG Liv	Construction of milk collection sheds	No. of MCS	4	4	0	0	201	100	0.45	0.46	100.22
MG Liv	Promotion of apiculture	No. of HH	5	5	1	0	1	100	0.07	0.07	100.00
MG Liv	AWPB planning and review meeting	No. of events	2	2	14	7	60	100	0.37	0.37	100.27
MG Liv	Farmer exchange program	No. of farmer	30	33	21	12	33	110	0.44	0.44	100.00
PG Liv	Improved pasture development	Acres	40	40	0	0	0	100	0.14	0.14	98.57
PG Liv	Fodder slips propagation	Acres	40	44.5	64	53	119	111	0.87	0.87	100.00
PG Liv	Crop residue enrichment	MT	700	666	5	5	10	95	0.12	0.13	100.81

					Phys	sical Pr	ogress			Financial Progr	ress
Agency	Activity	Indicator	Planned Target	Actual Results	М	F	Household	Achievement (%)	Approved Budget	Expenditure	Achievement (%)
PG Liv	Poultry for farm resilience	No. of HH	25	26	18	8	26	104	0.34	0.33	96.75
PG Liv	Dairy shed construction including cow mat	No. of HH	40	43	20	23	43	108	1.17	1.14	97.60
PG Liv	Supply of dairy cows	No. of animals	40	42	24	16	40	105	1.43	1.33	93.15
PG Liv	Dairy show/Exhibition	No. of events	1	1	36	27	53	100	0.10	0.10	97.00
PG Liv	Supply of Chaff cutter	Nos.	70	72	33	39	72	103	0.82	0.82	99.94
PG Liv	Supply of Dairy equipment	Sets	15	12	20	20	40	80	1.00	1.00	100.00
PG Liv	Farmers capacity development on clean milk production	No. of persons	700	757	374	383	757	108	0.47	0.43	92.54
PG Liv	Group mobilization for 5 days (Working lunch & Refreshment)	No. of persons	400	456	207	286	493	114	0.47	0.47	99.37
PG Liv	Construction of milk collection sheds	No. of infra	3	3	15	13	28	100	0.75	0.75	100.27
PG Liv	Promotion of apiculture	No. of HH	20	15	15	0	15	75	0.41	0.41	99.76
PG Liv	AWPB planning and review meeting	No. of events	2	2	14	2	0	100	0.17	0.17	100.42
PG Liv	Product standardization, packaging, labeling and certification	No. of groups	5	5	35	30	65	100	0.24	0.24	100.00
PG Liv	Farmer exchange program	No. of farmer	80	70	35	35	70	88	0.22	0.22	100.00
SJ Liv	Fodder slips propagation	Acres	30	30	41	8	49	100	0.63	0.63	100.00
SJ Liv	Crop residue enrichment	MT	100	100	10	10	20	100	0.27	0.27	100.75
SJ Liv	Poultry for farm resilience	No. of HH	10	11	7	4	11	110	0.12	0.12	100.00
SJ Liv	Dairy shed construction including cow mat	No. of HH	95	95	74	21	95	100	2.84	2.84	100.04
SJ Liv	Supply of dairy cows	Nos.	40	40	24	9	33	100	2.68	2.68	99.85
SJ Liv	SAMJONG Fair	No. of events	1	1	0	0	0	100	0.60	0.44	73.08
SJ Liv	Supply of chaff cutter	Nos.	55	60	43	17	60	109	0.83	0.68	82.77
SJ Liv	Supply of Dairy equipment	Sets	10	10	0	0	0	100	0.71	0.68	96.18
SJ Liv	Farmers capacity development on clean milk production	No. of persons	350	285	200	85	285	81	0.21	0.18	88.70
SJ Liv	Supply of Breeding bull	Nos.	7	8	0	0	0	114	0.23	0.23	100.88
SJ Liv	Construction of Milk collection center	Nos.	1	1	0	0	0	100	1.07	1.30	121.27
SJ Liv	AWPB planning and review meeting	No. of events	3	3	59	6	45	100	0.19	0.18	94.27
SJ Liv	Vaccum machines for cheese packaging	Nos	4	4	0	0	0	100	0.20	0.20	100.00
SJ Liv	Cheese Mold	Nos	10	10	0	0	0	100	0.01	0.01	95.00
SJ Liv	Printing of Samjong brand for product packaging and labelling	No	150	140	100	10	140	93	0.15	0.12	77.67
SJ Liv	Farmer exchange program	No. of farmer	30	35	15	20	35	117	0.50	0.44	88.00

					Phys	ical Pr	ogress			Financial Progr	ess
Agency	Activity	Indicator	Planned Target	Actual Results	м	F	Household	Achievement (%)	Approved Budget	Expenditure	Achievement (%)
TG Liv	Fodder slips propagation	Acres	2	2	1	0	1	100	0.05	0.05	94.34
TG Liv	Supply of fodder tree seedlings	Acres	3	2.5	13	12	25	83	0.06	0.06	103.45
TG Liv	Winter fodder promotion through supply of Oat seeds	Acres	242	257	100	188	288	106	0.36	0.34	95.10
TG Liv	Crop residue enrichment	MT	200	175	100	48	148	88	0.51	0.51	100.99
TG Liv	Poultry for farm resilience	No. of HH	15	15	11	4	15	100	0.42	0.42	99.53
TG Liv	Dairy shed construction including cow mat	No. of HH	41	40	37	3	40	98	1.51	1.01	66.82
TG Liv	Supply of dairy cows	Nos.	22	23	5	1	23	105	1.59	1.10	69.10
TG Liv	Dairy show/Exhibition	No. of events	1	1	33	23	56	100	0.30	0.30	100.00
TG Liv	Supply of Chaff cutter	Nos.	13	13	6	7	13	100	0.17	0.17	98.27
TG Liv	Supply of Dairy equipment	Sets	9	9	0	0	0	100	0.46	0.46	100.88
TG Liv	Farmers capacity development on clean milk production	No. of persons	638	454	235	219	454	71	0.40	0.39	96.01
TG Liv	Supply of Breeding bull	Nos.	1	1	11	3	14	100	0.02	0.02	100.00
TG Liv	Construction of Milk collection center	Nos.	3	3	88	57	143	100	2.23	2.23	100.13
TG Liv	Promotion of apiculture	No. of HH	10	6	5	1	6	60	0.64	0.64	100.00
TG Liv	AWPB planning and review meeting	No. of events	3	2	49	9	0	67	0.38	0.38	100.00
TG Liv	Scrub bulls sterization program	No. of events	15	13	55	30	85	87	0.50	0.50	99.92
TG Liv	Maintenance of bulk milk chillers	No. of chillers	10	10	142	90	232	100	0.30	0.18	60.67
TG Liv	Farmer exchange program	No. of farmer	22	23	19	4	23	105	0.40	0.40	100.00
TG Liv	Product standardization, packaging, labelling and certification	No. of groups/Entrepreneurs trained	21	16	9	7	16	76	0.31	0.31	100.32
TY Liv	Fodder slips propagation	Acres	12	10	41	9	50	83	0.20	0.20	100.00
TY Liv	Supply of fodder tree seedlings	Acres	7	6.6	134	89	223	94	0.20	0.10	50.50
TY Liv	Winter fodder promotion through supply of Oat seeds	Acres	70	51.75	61	57	118	74	0.10	0.09	89.42
TY Liv	Poultry for farm resilience	No. of HH	45	50	26	24	50	111	0.47	0.47	100.21
TY Liv	Dairy shed construction	No. of HH	21	24	19	5	24	114	0.57	0.55	95.46
TY Liv	Supply of dairy cows	No. of HH	25	28	20	8	28	112	1.41	1.39	98.02
TY Liv	Supply of Chaff cutter	No. of HH	25	27	20	7	27	108	0.35	0.34	96.32

					Phys	sical Pro	ogress			Financial Prog	ress
Agency	Activity	Indicator	Planned Target	Actual Results	М	F	Household	Achievement (%)	Approved Budget	Expenditure	Achievement (%)
TY Liv	Supply of dairy equipment	Sets	5	4	2	0	2	80	0.88	0.08	9.19
TY Liv	Farmers capacity development on clean milk production	No. of persons	200	156	64	92	156	78	0.13	0.13	98.51
TY Liv	Promotion of apiculture	No. of HH	2	2	2	0	2	100	0.26	0.26	100.38
TY Liv	AWPB planning and review meeting	No.of events	2	2	27	3	30	100	0.19	0.19	98.45
TY Liv	Farmer exchange program	No. of farmer	70	76	26	50	76	109	0.30	0.27	89.97
TY Liv	Construction of Milk collection center/ Dairy Processing Unit	No. of infrastructures	1	1	5	35	40	100	0.68	0.68	99.85
ОРМ	Promotion of inovation (Solar energy integration in MCC)	No. of MCC's	2	2	0	0	0	100	1.41	1.40	99.57
ОРМ	Documentation and dessimination of success stories	No. of success stories published	1	1	0	0	0	100	0.70	0.60	85.00
OPM	Endline survey and PCR	No. of survey	1	1	0	0	0	100	2.60	2.57	98.96
ОРМ	Human Resource development (Ex-country)	No. of staff/farmers	30	50	26	10	0	167	6.68	6.68	99.96
ОРМ	IFAD mission and monitoring visits	No. of mission visits	2	2	0	0	0	100	1.50	1.50	99.93
ОРМ	Product promotion, advertisement and marketing	Nos.	3	2	0	0	0	67	0.15	0.10	66.40
ОРМ	Workshops and meeting including RPIC and PSC	No. of events	4	4	3	6	0	100	2.00	2.00	100.00
OPM	Pay and allowances for Contract employee	No. of staff	2	2	0	3	0	100	1.54	1.54	100.07
ОРМ	Drudgery reduction equipment (Support to mini power tillers on cost sharing (50:50), corn sheller, grass cutter)	Nos.	350	416	195	221	416	119	8.50	8.48	99.76
OPM	Procurement of laptops	Nos.	90	99	0	0	0	110	6.50	6.50	100.00
ОРМ	Video documentary production: A decade of CARLEP_IFAD Journey in East	No . of videos	6	4	0	0	0	67	0.60	0.60	100.00
ОРМ	Learning events including Journalists (Media trip)	No of events	1	1	0	0	0	100	0.36	0.35	96.41
ОРМ	Knowledge Products Publications	LS	1	1	0	0	0	100	0.50	0.29	57.40
ОРМ	Financial Management consultancy	No. of events	3	3	0	0	0	100	0.90	0.89	99.11

					Phys	sical Pr	ogress			Financial Progr	ress
Agency	Activity	Indicator	Planned Target	Actual Results	М	F	Household	Achievement (%)	Approved Budget	Expenditure	Achievement (%)
ОРМ	Stakeholders Consultation on Finalisation and Operationalisation of Exit Strategy and action Plan including knowledge Dissemination in four Dzongkhags (Market Assessment Consultants participate in the events) -2 days	Events	5	3	0	0	0	60	1.20	1.20	99.92
RLDC	Procurement of sex-sorted semen and conventional semen	Doses	5000	5250	0	0	0	105	7.29	7.29	100.00
RLDC	CHBPP establishment and expansion/New CHBPP establishment	No. of sites	6	7	137	70	207	117	0.26	0.22	83.52
RLDC	Procurement of LN2 containers	No. of sets	80	77	0	0	0	96	1.92	1.90	98.96
RLDC	New CAIT training	No. of persons	28	30	28	2	30	107	0.68	0.67	98.82
RLDC	Procurement of specialized dairy equipment	Nos.	8	8	0	0	0	100	0.31	0.28	91.80
RLDC	Milk Quality assessment in dairy groups	No. of assessment	1	1	161	291	452	100	0.60	0.54	89.33
RLDC	AWPB review and coordination workshop	No. of events	2	2	93	15	108	100	0.74	0.72	97.43
RLDC	Procurement of cow scope	Sets	6	7	0	0	0	117	2.28	2.21	96.93
RLDC	Establishment of biosecurity measures at Samdrup Jongkhar and Nganglam	No. of HH	30	31	28	3	0	103	1.00	0.64	64.30
RAMCO	Support to value addition equipment	No. of aggregators	30	25	23	2	25	83	0.60	0.33	54.49
RAMCO	Financial education and business literacy training	No. of persons	400	402	170	232	402	101	0.58	0.57	97.97
RAMCO	B2B meeting and linkages	No. of event	10	11	183	100	298	110	0.44	0.40	91.50
RAMCO	Construction of export facilitation center (Spillover)	No. of infra	1	1	0	0	0	100	10.20	9.30	91.21
RAMCO	Regional agricultural marketing coordination workshop	No. of event	2	2	29	28	57	100	0.48	0.47	96.85
RAMCO	Consolidation and upgradation of farmer group and cooperatives to federation/union	No. groups	9	9	37	10	47	100	0.15	0.12	81.01
RAMCO	TOT for online Registration of Farmers Groups & Cooperatives	No.of events	4	3	0	0	0	75	0.49	0.45	92.24
RAMCO	RNR Enterprise development	No.of enterprise	4	3	3	0	3	75	4.05	4.05	100.00

					Phys	ical Pr	Financial Progress				
Agency	Activity	Indicator	Planned Target	Actual Results	М	F	Household	Achievement (%)	Approved Budget	Expenditure	Achievement (%)
RAMCO	FEBL Manual and Training Materials Publications	No. of copies	300	300	0	0	0	100	0.08	0.07	93.96
RAMCO	Financial Education and Business Literacy Classess to Farmer Group/Cooperatives and Aggregators (2 days)	No. of persons	280	254	105	149	254	91	0.50	0.47	93.02
RAMCO	Trade Fair Participation	Events	280	1	1	2	3	50	0.10	0.08	77.60

# Annexure 2. Cumulative physical progress

Output	Sub-Activity	Indicator	Total program target	AWPB	Actual		Household	ds	Cumulative	Achievement
Output	Sub-Activity	maicator	(Appraisal)	Target	Result	Male	Female	Total	Cumutative	%
1.1. Increased production resilience, diversification and innovation	1.1.1. Climate smart agriculture production and management									
	Upgrading of existing farmer groups (Agriculture)	No. of farmers Groups upgraded	300	9	9	37	10	47	84	28
	Upgrading of existing farmer groups (Livestock)	No. of farmers Groups upgraded	150						22	15
	Training of extension agents	No. of EAs trained	420	30	50	26	10	36	216	51
	Production inputs for farm resilience and diversification, Vegetable seed (Agriculture)	Area under farm resilience and diversification	7414						6212.14	84
	Production inputs for farm resilience and diversification (Livestock - Poultry)	No of native poultry units promoted	300	185	199	95	104	199	1221	407
	Production inputs for farm resilience and diversification (Livestock - Piggery)	No. of native piggery units promoted	150						30	20
	Promotion of SLM techniques	Area under SLM	200	322	337.86				414.86	207
	Local germplasm collection, conservation and promotion	No. of lines	100						78	78
	Crop diversification(Cereals, oil seeds, pulses)	Area under diversification	3000		215.43				10980.43	366
	Promote integrated nutrition garden	Area under kitchen garden	100	250	1.7	151	883	1034	117.7	118
	Green manure crops	Area under green manure	120						120	100
	Train CBSP farmers on hybrid maize	No. of people trained	70	1	0.22	12	6	18	118.22	169

Outunt	Culs Autimits.	Indicator	Total program	AWPB	Actual		Household	ds	- Cumulative	Achievement
Output	Sub-Activity	indicator	target (Appraisal)	Target	Result	Male	Female	Total	Cumulative	%
	Oyster mushroom intensification	No. of bags	150	275	3.59	145	186	251	78029.59	52020
	Promotion of Pineapple for commercialization	Acres	0	6	1	30	17	47	27.75	#DIV/0!
	Provision of stress tolerant vegetable seeds	Area	3000						2495.8	83
	1.1.2. Innovation through Permaculture & Biogas								0	#DIV/0!
	Rain water harvesting	No. of HH	800	60	69	43	26	69	238	30
	Tree crop seedlings	Area covered	300						0	0
	Inputs for permaculture (agriculture)	Sets of tools supplied	36						33	92
	Inputs for permaculture (livestock)	No. of units supported	36						14	39
	Bee Keeping	No. of household supported	600	37	28	23	1	24	586	98
	Nursery set up (Agriculture)	No. of nurseries set up  No. of nurseries set	50						32	64
	Nursery set up (Livestock)	up	6	2	2	2		2	7	117
	Staff training on permaculture	No. of training	2						3	150
	Farmers training on permaculture	No. of farmers trained	250						205	82
	Permaculture materials & translation	No. of materials published	25						4	16
	Biogas digester	No. of biogas digester	1412	2	2	2	0	2	1028	73
	Capacity building on biogas technology	No. of training	76						13	17
	Support to LUCs	lumpsum	6						21	350
	Establishment of solar drying facility	#ERROR!	36						29	81
	1.1.3. Innovation through ICT								0	#DIV/0!

0	Code Authorities	lo di cakan	Total program	AWPB	Actual		Household	ds	C	Achievement
Output	Sub-Activity	Indicator	target (Appraisal)	Target	Result	Male	Female	Total	Cumulative	%
	Hand-held tablets, software and soil test kits	No. of ICT tools introduced	100	1	1	0	0	0	33	33
	Training on report writing documentation and information sharing	No. of training conducted	5		1				5	100
	Pilot e-reporting system	No. of e-reporting system	1						1	100
	Information management dissemination	No. of publication	50						18	36
	1.1.4 Increase Outreach of Extension Services								0	#DIV/0!
	Strengthening & expansion of the Lead Farmer Model								0	#DIV/0!
	Training of trainers (ToT) (Agriculture)	No. of ToT conducted	14	20	23	12	11	23	37	264
	Training of lead farmers	No. of lead farmers trained	240						250	104
	Development of training material and field manuals	No. of training materials developed	13						9	69
	Expansion of lead farmers	No. of lead farmers trained	1300						3339	257
	Farmer field festivals/field day	No. of Farmers field festivals convened	63						76	121
	AWPB planning and review workshop	No. of events	20	34	30			525	112	560
	Documentation and systematization	Documents produced	3						3	100
	Protected gear kits for extensions	No. of Kits supplied	100						161	161
	Demonstration inputs & equipment for lead farmers		0						0	#DIV/0!
	Low-cost greenhouse structure	Area covered under protected agriculture	130						4247	3267

Output	Sub-Activity	Indicator	Total program	AWPB	Actual		Household	ds	Cumulative	Achievement
Output	Sub-Activity	maicator	target (Appraisal)	Target	Result	Male	Female	Total	Cumutative	%
	Supported plastic sheet for nursery	No. of poly-tunnels set up	35						105	300
1.2. Vegetable production intensified and expanded	1.2.1. Inputs for vegetabe and and fruit tree production								0	#DIV/0!
	Vegetable commercialization (Supply of seeds and mulching plastic)	Acres	3000	100	61.39	206	459	665	5204.36	173
	Efficient Irrigation technology ( drip kits, Flexible pipe, sintex, sprinklet)	No. of sets	5400	892	851	476	369	845	7233	134
	Promotion of Passion fruit commercialization	Acres	0	2	1.47	1	1	2	53.81	#DIV/0!
	Supply of Kiwi seedlings	Acres	0	100	85	350	350	700	111.75	#DIV/0!
	Promotion of protected Agriculture Technology	No. of sets	60	221	230	121	103	224	1412	2353
	1.2.2. Farmers capacity development (Agriculture)								0	#DIV/0!
	Awareness and mobilization carried out (Agriculture)	No. of awareness & mobilization conducted	104						62	60
	Training on vegetable production techniques	No. of farmers training	390						93	24
	Retraining on vegetable production techniques	No. of farmers training	790						8	1
	Training on post-harvest management	No. of farmers trained on post- harvest management	390						1384	355
	Retraining on post-harvest management	No. of farmers retrained on post- harvest management	790						5	1
	Exchange visits for farmers	No. of exchange visits	18	345	357	182	175	357	369	2050

Outmut	Cula Autivita.	Indicator	Total program	AWPB	Actual		Household	ds	Cumulative	Achievement
Output	Sub-Activity	maicator	target (Appraisal)	Target	Result	Male	Female	Total	Cumutative	%
	Training on preparation of bio pesticides	No. of farmers training conducted	20						8	40
	1.2.3. Support to ARDC and NSC								0	#DIV/0!
	Training and certification of vegetable seed growers	No. of vegetable seed growers trained on seed certification	130						27	21
	Equipment and input support vegetable seed growers	No. of Equipment supplied to veg. seed growers	130						19	15
	Retraining of vegetable seed growers	No. of veg. seed growers retrained	195						6	3
	Seed processing units vegetable seed farm NSC	No. of seed processing units supported	2						1	50
	Glasshouse construction vegetable seed farms NSC	No. of glasshouse constructed	2						1	50
	Training & extension material developed	No. of training & extension materials developed	20						10	50
1.3. Dairy production intensified and	121 Daim, maduation involve								0	#DIV/0!
expanded	1.3.1. Dairy production inputs  Milk cans	No. of Milk cans supplied	2000		442				1531	#DIV/0!
	Supply of improved cattle breed	No. of cross-breed cattle supported	2600	217	228	115	84	216	2539	98
	Improved dairy shed construction	No. of sheds constructed	2000	317	319	196	123	319	2456	123

Outroot	Cult. Autility.	la di a da u	Total program	AWPB	Actual		Househol	ds	C	Achievement
Output	Sub-Activity	Indicator	target (Appraisal)	Target	Result	Male	Female	Total	Cumulative	%
	Dairy equipment, milking machine, milk chillers, etc.	No. of equipment supplied to dairy producer groups	147	60	50	23	25	48	584	397
	1.3.2. Dairy breed enhancement								0	#DIV/0!
	Breed intensification through sex sorted semen	No. of units	5100	5000	5250				12990	255
	Breed intensification through community breeding bull services	No.of bulls supplied	75	32	28	178	218	386	80	107
	Breed intensification through CHBPP	No. of breed intensification (Caattle identified)	2295						6104	266
	1.3.3. Improved livestock service outreach								0	#DIV/0!
	Training on Al	No. of people trained	120	28	30	28	2	30	791	659
	CAHW model development and packaging	No. of CAHW model developed	2						1	50
	Training of trainers (ToT)	No. of ToT conducted on CAHW & lead farmers	2						1	50
	Training of CAHWs	No. of CAHWs trained	105						82	78
	Retraining of CAHWs	No. of CAHWs retrained	80						0	0
	Kits for Al practitioner	No. of Kits supplied	80						32	40
	Transport facilities for CAHWs	No. of CAHWs supported with transport facilities No. of dairy groups	75						0	0
	Training on livestock husbandry	or individuals trained on livestock husbandry	150						510	340

0	Coll. Authority	lo di cata o	Total program	AWPB	Actual		Household	ds	Cumulative	Achievement
Output	Sub-Activity	Indicator	target (Appraisal)	Target	Result	Male	Female	Total	Cumulative	%
		No. of dairy groups								
		or individuals								
		retrained on								
	Retraining on livestock husbandry	livestock husbandry	420						9	2
		No. of dairy groups								
		or individuals trained								
		on clean milk								
	Training on clean milk production	production	150	2188	1968	974	994	1968	2742	1828
		No. of dairy groups								
		or individuals								
		retrained on clean								
	Retraining on clean milk production	milk production	420						28	7
		No. of dairy groups								
		or individuals trained								
		on farm record								
	Training on farm record keeping	keeping	65						74	114
		No. of dairy groups								
		or individuals								
		retrained on farm								
	Retraining on farm record keeping	record keeping	420						18	4
	Establishment of LN2 plant	No. of infrastructure	2						0	0
									-	-
		No. training &								
		extension materials								
	Training & Extension materials	developed on dairy								
	developed (Livestock)	production	78						1	1
		No. of Dairy groups								
	Awareness & Mobilization Carried	sensitized and								
	Out (Livestock)	mobilized	95	400	456	207	256	456	488	514
	·									
	1.3.4. Support to Fodder & Feed									#D1/ //01
	Production					1		-	0	#DIV/0!
		Area of fallow &								
	Perennial fodder in fallow and	marginal land under								
	marginal land	perennial fodder	1633						3729.66	228

0	C I A II II		Total program	AWPB	Actual		Household	ds	6 1.:	Achievement
Output	Sub-Activity	Indicator	target (Appraisal)	Target	Result	Male	Female	Total	Cumulative	%
	Winter fodder crop demonstration and seed supply	Area under Winter fodder	1885	606	573.75	374	558	933	5830.95	309
	Training of feed producers	No. of feed producers trained	200						60	30
	Training on use of crop residues and feed/fodder	No. of training conducted	40	1133	1081	116	63	179	1131	2828
	Collection of indigenous fodder germplasm	No. of germplasm	45						56	124
	Planting native species fodder	Area under native Fodder spp.	150						0	0
	TMR facilities for youth	No. of unit	5						0	0
	Inputs for hydroponic production	No. of site	50	15	18	4	14	18	53	106
	Inputs supply for fodder conservation such as silage making	MT	5000						7884	158
	supply of barbed wire for pasture fencing	Area of pasture land (Acres)	250						389	156
	1.3.5. Public health risk mitigation in relation to dairy value chain		0						0	#DIV/0!
	Diagnostic equipment for regional centers	No. of sets	5						3	60
	Biosecurity for field staff	No. of sets	190						150	79
	Sero surveillance of animal diseases	No. of samples	2000						3575	179
1.4. Production related infrastructures	1.4.1. Irrigation improvement								0	#DIV/0!
	District engineers and extension agents (design and construction)	No. of DEs and EAs trained on climate resilient irrigation	100						20	20
	WUA formation	No. of schemes	33						52	158

Outnut	Cub Antivitus	Indicator	Total program	AWPB	Actual		Household	ds	Cumulative	Achievement
Output	Sub-Activity	indicator	target (Appraisal)	Target	Result	Male	Female	Total	Cumulative	%
	Preparation of manual for									
	upgrading irrigation engineering	Manual for								
	norms Manual for upgrading	upgrading Irrigation								
	Irrigation Engineering norms	Engineering norms	1						0	0
	prepared Irrigation Feasibility studies &	prepared	1						0	0
		No. of schemes	2						16	800
	surveys	No. or schemes	2						10	800
	Renovation of irrigation canal	Kms	3052	7	6.85	32	58	90	98.785	3
		No. of Pilots								
		irrigation schemes								
	Pilot irrigation schemes	developed	26						4	15
		No. of quality control								
		and supervision								
	Quality control and supervision	conducted	12						0	0
	Dry land irrigation	No. of schemes	720	18	19.628	36	36	72	75.628	11
	Pump irrigation network up to field	No. of pump								
	edge	irrigation	20						4	20
	Water source protection/catchment									
	area	No. of site	10						8	80
	1.4.2. Matching grant facilities								0	#DIV/0!
		V	5000	27.25	25.42	50	102	159		24
	Fencing of agriculture land	Kms	5000	27.25	25.42	50	102	159	1209.883	24
	Land development: Wetland									
	Consolidation, dry land terracing	Acres	1350	322	337.87	191	118	309	1745.869	129
	Chopping machine (for dairy	No. of chopping								
	groups)	machines supplied	947	243	263	146	117	263	2554	270
		No. of small post-								
		harvest equipment								
	Small post-harvest equipment	promoted	730	21	21	12	9	21	67	9

0	Coll. Author	la disette a	Total program	AWPB	Actual		Househol	ds	Committee	Achievement
Output	Sub-Activity	Indicator	target (Appraisal)	Target	Result	Male	Female	Total	Cumulative	%
2.1. Resilient vegetable and dairy value chain developed	2.1.1. Resilient vegetable value chain developed								0	#DIV/0!
	Vegetable value chain plans prepared	Vegetable value- chain design & business plan in place	3						1	33
	Multi-stakeholder platforms and networks developed	No. of platforms & networking established	5						6	120
	Vegetable value chain equipment	No. of sets	3						0	0
	Value-chain equipment	No. of value-chain equipment promoted	12	320	315	31	3	34	386	3217
	Value-chain infrastructure	No. of value-chain infrastructure put in place	8	1	1				31	388
2.2. Resilient dairy value chain developed	2.2.1. Resilient dairy value chain developed								0	#DIV/0!
	Dairy value chain business plans prepared	Dairy value-chain design & business plan in place	3						1	33
	Construction of milk collection Center (MCC)	No. of MCC constructed	44	7	7	102	18	218	74	168
	Construction of milk collection shed (MCS)	No. of MCS constructed	180	7	7			229	60	33
	Milk processing unit (MPU)	No. of milk processing unit established	24	2	2	13	47	60	17	71
	Milk chilling van	No. of milk chilling van provided	4						3	75
	UHT plant at Dewathang	No.of plant	1						0	0

Output	Sub-Activity	Indicator	Total program target	AWPB	Actual		Househol	ds	Cumulative	Achievement
Output	Sub-Activity	mulcator	(Appraisal)	Target	Result	Male	Female	Total	Cumutative	%
	Domestic market study for KIL	No. of studies	1						2	200
2.3. Support to entrepreneurs and young										
farmers	Awareness and mobilization		0						0	#DIV/0!
	Development of business model and sustainability plan for service and O&M	No. of business model and sustainability plan developed	3	1	1				3	100
	Awareness on marketing groups	No. of Marketing groups sensitized	200	10	11	183	100	298	132	66
	Strengthening of existing marketing and cooperative capacity development packages	No. of marketing & cooperative capacity development packages strengthened	3	9	9	37	10	47	83	2767
	Formation of vegetable marketing groups	No. of vegetable marketing groups formed	230						29	13
	Formation of dairy marketing groups	No. of dairy marketing groups formed	150	3	2	20	25	45	22	15
	Training in marketing & value-chain	No. of groups or individual farmers trained on marketing & value-chain	450						60	13
	Training in packaging & handling	No. of groups or individual farmers trained on packaging & handling	415	29	81	50	31	81	119	29
	Multi Stakeholders facilitation process	No. of stakeholders engaged or consulted	10						196	1960

Output	Sub-Activity	Indicator	Total program target	AWPB	Actual		Household	ds	Cumulative	Achievement
Output	Sub-Activity	mulcator	(Appraisal)	Target	Result	Male	Female	Total	Cumutative	%
		No. of training								
		packages developed								
	Development of training packages for agriculture entrepreneurs	for agriculture entrepreneurs	2						1	50
	Tor agriculture end opinions	No. of entrepreneurs								30
	Entrepreneur identification and	identified and								
	engagement process	engaged	1						2	200
		No. of enterprise								
	Enterprise developed	developed	50	4	3	3	0	3	48	96
	Training provided to other groups	No. of groups, coops & entrepreneurs								
	and entrepreneurs	trained	50	80	74	53	21	74	34	68
		No. of market								
		infrastructure								
	Business plan-based planning of	developed based on								
	market infrastructure	business plan	3						6	200
		No. of Developments								
	Development of business plans for	windows shops								
	3 windows shops	convened	2						3	150
Output 3.1. Strengthened										
value chain and										
marketing										
knowledge and	Strengthening of the DAMC market	DAMC MIS								
communication	information system	strengthened	2						0	0
		No. of equipment								
	Equipment related to Market	supplied for MIS	_							7-
	Information System upgrade	upgradation	4						3	75
	Curricula for RNR Training &	No. of curriculum								
	Education Institutes Developed	developed	2						0	0

Outunt	Code Audicides	la di sakan	Total program	AWPB	Actual		Household	ds	Clatina	Achievement
Output	Sub-Activity	Indicator	target (Appraisal)	Target	Result	Male	Female	Total	Cumulative	%
Output. 3.2 Climate change resilience and value chain lessons										
mainstreamed in agricultural polices and sector strategies	Participatory Policy Development Approaches Developed	No. of participatory policy development process or approach initiated	2						0	0
strategies	Policy Notes Developed, incorporating lessons from Climate Resilient Value Chain Development	No. of Policy Notes developed based on Climate resilience & and value chain development lessons	3						0	0
	Regulatory Frameworks for PPP	A regulatory framework for PPP developed	2						0	0
	National/International TA	No. of TA recruited	4						0	0
	Support budget RNR training and education institutes	Amount supported	3						0	0
	Support budget climate resilience mainstreaming	Amount supported	4						0	0
	Support budget PPP regulatory framework	Amount supported	3						0	0
4.1. Project Management Unit	Material & Equipment								0	#DIV/0!
	Vehicles	No. of vehicles purchased	11						3	27
	Laptops	No. of laptops purchased	37	90	99	0	0	0	143	386
	Printer	No. of printers purchased	15						10	67

0	Code Australia	lo di cata o	Total program	AWPB	Actual		Househol	ds	C	Achievement
Output	Sub-Activity	Indicator	target (Appraisal)	Target	Result	Male	Female	Total	Cumulative	%
		No. of scanners								
	Scanner	purchased	4	1	1	0	1	1	2	50
		No. of heavy duty								
	Photocopier heavy duty	photocopier purchased	3						1	33
	Friotocopiei fleavy duty	Sets of office	3						1	33
		equipment								
	Office equipment	purchased	28						6	21
	Capacity Building		0						0	#DIV/0!
		No. of staff trained								
	Training on gender	on gender	3						1	33
	Training on knowledge	No. of staff trained								
	management	on KM	4						3	75
	Training on monitoring and	No. of staff trained								
	evaluation	on M&E	5						6	120
		No. of staff trained								
	Training on financial management	on FM	12						9	75
	Training and workshop for OPM	N 6	42							
	staff	No. of training	12						0	0
	Coordination		0						0	#DIV/0!
		No. of Dzongkhags								
	Coordination meetings with	coordination meeting								
	dzongkhags	held	20						18	90
	Food Corporation of Bhutan		0						0	#DIV/0!
	Material and equipment		0						0	#DIV/0!
		No. of Materials and								
	Materials and Equipment Procured	equipment procured								
	for FCBL	by FCBL	6						2	33
	Monitoring & Evaluation		0						0	#DIV/0!
		No. of baseline &								
		impact studies								
	Baseline and impact studies	conducted	1	1	1				2	200

Outout	Cub Activity		Total program	AWPB	Actual	Households			Cumulativa	Achievement
Output	Sub-Activity	Indicator	target (Appraisal)	Target	Result	Male	Female	Total	Cumulative	%
	Programme Supervision Mission	No. Of Mission	17						9	53
	Annual outcome surveys	No. of AOS conducted	7						6	86
	Other surveys/studies	No. of survey/studies conducted	9						2	22
	Mid-term review	Mid-term review conducted	1	1	1				2	200
	Project completion report	PCR prepared	2	1	1				1	50
	MIS	No. of MIS	4						2	50
	Software development for M&E	No. of MIS	2						2	100
	Study tours and learning visits (Both in-country and overseas)	No. study tour	9						7	78
	Knowledge Management		0						0	#DIV/0!
	Printing and publications	No. of quality KM products published	12						31	258
	Setting up IMS (CARLEP Webpage)	Web page established	1						1	100
	Workshops and meetings	No. of workshops & meetings conducted	11						10	91
	OPM, Mongar		0						0	#DIV/0!
	National Program Director	No. of months Paid	126						108	86
	Finance Manager	No. of months Paid	126						108	86
	Accountant	No. of months Paid	126		12				120	95
	M&E and Gender Manager	No. of months Paid	126						108	86
	Project Support Officer	No. of months Paid	126		12				120	95
	KM Officer	No. of months Paid	126						108	86

	Cula Activita	la di sala s	Total program	AWPB	Actual		Househol	ds	Committee	Achievement
Output	Sub-Activity	Indicator	target (Appraisal)	Target	Result	Male	Female	Total	Cumulative	%
	Component Manager (Agriculture Production)	No. of months Paid	126		12				120	95
	Component Manager (Livestock Production)	No. of months Paid	126		12				120	95
	Component Manager (Value-chain and Marketing)	No. of months Paid	126						60	48
	Dy. Manager-RAMCO	No. of months Paid	126						0	0
	Office Assistant	No. of months Paid	126		12				48	38
	Driver (x2)	No. of months Paid	252		12				72	29
	Liaison Office, Thimphu		0						0	#DIV/0!
	IFAD Focal Officer, PPD	No. of months Paid	126						0	0
	IFAD Focal Officer, AFD	No. of months Paid	126						0	0
	Operating Cost, Project Management Unit		0						0	#DIV/0!
	Vehicle operation and Maintenance	No of Vehicles	0						2	#DIV/0!
	Maintenance of Building	Lump sum	0						2	#DIV/0!
	Maintenance of Equipment	Lump sum	0						0	#DIV/0!
	Utilities - telephone, internet, electricity, water, sewerage, fax,									
	post, etc.  Office supplies	Lump sum Lump sum	0						3	#DIV/0!
	Travel and Meetings	Lump sum	11		2	2			13	118

# Annexure 3. Financial Progress

AGENCY	ACTIVITY	FINANCIER	APPROVED BUDGET	EXPENDITURE	ACHIEVEMENT (%)
ARDC	AWPB PLANNING AND REVIEW MEETINGS	GRANT II	0.565	0.565	100.00
	CONDUCT TRAINING ON FRUIT ORCHARD MANAGEMENT	ASAP	0.14	0.14	100.00
	DEMONSTRATE EFFICIENT IRRIGATION WITH FERTIGATION SYSTEM IN FRUIT ORCHARDS	ASAP	0.211	0.209	99.05
	DEMONSTRATION ON THE USE OF CHAIN LINK TRELLISING SYSTEM FOR PASSION FRUIT TO EXPLORE ITS EFFICACY	LOANI	0.15	0.15	100.00
	EQUIP AND STRENGTHEN LABORATORY FACILITIES AND SERVICES	GRANT II	1.13	1.13	100.00
	FRUITS AND NUTS INTENSIFICATION FOR PRIORITISED FRUIT TREES UNDER MFTP	LOANI	5	4.36	87.20
	HOMESTEAD NUTRITION GARDEN STRENGTHEN COMMUNITY BASED HYBRID SEED	LOANI	1.7	1.7	100.00
	PROMOTE TRELLISING FOR KIWI FRUIT AND ORCHARD	LOANI	0.362	0.362	100.00
	STRENGTHEN COMMUNITY BASED HYBRID SEED PRODUCTION GROUP IN COLLABORATION WITH NSC	LOANI	0.222	0.222	100.00
	SUPPORT AND ESTABLISH BOKASHI AND BIOCHAR ENTERPRISE	LOANI	0.421	0.421	100.00
	TOT ON INSTALLATION OF AUTOMATED DRIP IRRIGATION	ASAP	0.324	0.324	100.00
	YOUTH SKILLING AND POST SKILLING PROGRAM ON COMMERCIAL MUSHROOM PRODUCTION	ASAP	1.86	1.86	100.00
LHUENTSE	AGRICULTURE LAND DEVELOPMENT	LOANI	1.082	1.054	97.41
	ANNUAL WORK PLAN AND BUDGET PLANNING AND REVIEW MEETING	GRANT I	0.144	0.144	100.00
	AWPB PLANNING AND REVIEW MEETING	GRANTI	0.144	0.134	93.06
	CONSTRUCTION OF MILK COLLECTION CENTER DIARY PROCESSING UNIT	LOANI	2.348	2.299	97.91

AGENCY	ACTIVITY	FINANCIER	APPROVED BUDGET	EXPENDITURE	ACHIEVEMENT (%)
	DAIRY SHED CONSTRUCTION INCLUDING COW				
	MAT	LOANI	0.859	0.822	95.69
	DAIRY SHOW EXHIBITION	ASAP	0.12	0.12	100.00
	EFFICIENT IRRIGATION SYSTEM	ASAP	1.488	1.488	100.00
	FARMER EXCHANGE PROGRAM	ASAP	0.52	0.52	100.00
	FENCING OF AGRICULTURAL LAND	LOANI	0.764	0.492	64.40
	FRUITS INTENSIFICATION	LOANI	0.466	0.048	10.30
	MUSHROOM INTENSIFICATION AND SKILLING	ASAP	0.423	0.309	73.05
	POULTRY FOR FARM RESILIENCE	LOANI	0.419	0.382	91.17
	PROMOTION OF PROTECTED AGRICULURE THROUGH SUPPLY OF GREEN HOUSE	LOANI	0.836	0.809	96.77
	RENOVATION OF KHEPACHU IRRIGATION CHANNEL SPILLOVER	LOANI	0.834	0.834	100.00
	SUPPLY OF BREEDING BULL	LOANI	0.159	0.142	89.31
	SUPPLY OF CHAFF CUTTER	LOANI	0.327	0.297	90.83
	SUPPLY OF DIARY COWS	LOANI	1.783	1.781	99.89
	SUPPLY OF DIARY EQUIPMENT	LOANI	0.197	0.189	95.94
	WINTER FODDER PROMOTION THROUGH SUPPLY OF OAT SEEDS	LOANI	0.176	0.169	96.02
MONGAR	AGRICULTURE LAND DEVELOPMENT	LOAN II	0.766	0.765679	99.96
	APICULTURE PROMOTION	ASAP	0.065	0.054	83.08
	AWPB PLANNING AND REVIEW MEETINGS	GRANT II	0.71	0.669	94.23
	CONSTRUCTION AND RENOVATION OF IRRIGATION INFRASTRUCTURE DREPONG AND CHASKHAR	LOAN II	4.5	4.5	100.00
	CONSTRUCTION OF MILK COLLECTION CENTRE	LOAN II	3.055	3.055	100.00
	CONSTRUCTION OF MILK COLLECTION SHEDS	LOAN II	0.455	0.455	100.00
	CROP RESIDUE ENRICHMENT	LOANI	0.12	0.12	100.00
	DAIRY SHED CONSTRUCTION INCLUDING COW MAT	LOAN II	2.924	2.924	100.00

AGENCY	ACTIVITY	FINANCIER	APPROVED BUDGET	EXPENDITURE	ACHIEVEMENT (%)
	DAIRY SHOW EXHIBITION	ASAP	0.35	0.349697	99.91
	DRY LAND IRRIGATION AT NABRING UNDER BALAM GEWOG	LOAN II	0.75	0.75	100.00
	DRY LAND IRRIGATION MUTIPLE USE WATER SCHEME	LOAN II	4.8	4.7568149	99.10
	FARMERS CAPACITY DEVELOPMENT	ASAP	0.235	0.231906	98.68
	FARMERS EXCHANGE PROGRAM	ASAP	0.896	0.757	84.49
	FENCING OF AGRICULTURAL LAND	LOAN II	1.804	1.8038813	99.99
	FODDER SLIPS PROPAGATION	LOAN II	0.6	0.599	99.83
	FRUITS INTENSIFICATION	LOAN II	1.076	1.07599996	100.00
	INSTALLATION OF BIOGAS DIGESTERS	ASAP	0.106	0.097481	91.96
	MARKET FACILITY CONTRUCTION	LOAN II	2.239	2.23827266	99.97
	MUSHROOM INTENSIFICATION AND SKILLING	ASAP	0.221	0.216228	97.84
	POULTRTY FOR FARM RESILIENCE	LOAN II	0.4	0.396494	99.12
	PROMOTION OF PROTECTED AGRICULTURE THROUGH SUPPLY OF GREEN HOUSE	LOANII	0.96	0.96	100.00
	PROMOTION OF WINTER FODDER HYDROPONICS	LOAN II	0.96	0.956836	99.67
	RAIN WATER HARVESTING	ASAP	0.429	0.429	100.00
	SUPPLY OF BREEDING BULL	LOAN II	0.196	0.155368	79.27
	SUPPLY OF CHAFF CUTTER	LOAN II	0.96	0.9595364	99.95
	SUPPLY OF DAIRY EQUIPMENT	LOAN II	0.729	0.72805	99.87
	SUPPLY OF DIARY COWS	LOAN II	2.365	2.364659	99.99
	WINTER FODDER PROMOTION THROUGH SUPPLY OF OAT SEEDS	LOAN II	0.248	0.240469	96.96
ОРМ	ANNUAL OUTCOME SURVEY	GRANT II	2.6	2.552	98.15
	CONDUCT WORKSHOPS RIPC AND PSC MEETINGS	GRANT II	2	2	100.00
	DOCUMENTATION AND DISSEMINATION OF SUCCESS STORY	GRANT II	0.7	0.596	85.14
	FINANCIAL MANAGEMENT CONSULTANCY	GRANT II	0.9	0.893	99.22
	HRD TRAINING AND FIELD VISIT	GRANT II	6.5	6.5	100.00

AGENCY	ACTIVITY	FINANCIER	APPROVED BUDGET	EXPENDITURE	ACHIEVEMENT (%)
	IFAD MISSION AND MONITORING VISITS	GRANT II	1.5	1.5	100.00
	KNOWLEDGE PRODUCT PUBLICATION	GRANT II	0.5	0.288	57.60
	LEARNING EVENTS INCLUDING JOURNALIST MEDIA TRIP	GRANT II	0.362	0.349	96.41
	PROCUREMENT OF COMPUTERS	GRANTI	6.5	6.498	99.97
	PROCUREMENT OF DRUDGETARY REDUCTION TOOLS AND TECHNOLOGY SUPPORT TO WOMEN AND PWD PERSONS	LOAN II	8.49	8.484	99.93
	PRODUCT PROMOTION AND MARKETING	LOAN II	0.15	0.1	66.67
	PROMOTION OF INNOVATION FOR INTEGRATION OF SOLAR ENERGY	ASAP	1.4	1.4	100.00
	SALARY FOR PROJECT EMPLOYEES	GRANT II	1.537	1.535	99.87
	SERVICE PRODIVER FOR VIDEO DOCUMENTARY PRODUCTION	GRANT II	0.6	0.599	99.83
	STAKEHOLDER CONSULTATION ON FINALIZATION AND OPERATIONALIZATION OF EXIT STRATEGY AND ACTION PLAN	GRANT II	1.2	1.199	99.92
	TRAINING OF PROJECT STAFF ON SECAP AND IFAD PROJECT PROCUREMENT END TO END SYSTEM	GRANT II	0.183	0.182	99.45
PEMA GATSHEL	AGRICULTURE LAND DEVELOPMENT AT GONGRIBALI	LOAN II	0.768	0.768	100.00
	AWPB ANNUAL WORK PLAN AND BUDGET PLANNING REVIEW AND COORDINATION WORKSHOP	GRANT II	0.125	0.115	92.00
	AWPB PLANNING AND REVIEW MEETINGS	GRANT II	0.173	0.173	100.00
	CONSTRUCTION OF DAIRY SHED INCLUDING COW MAT	LOAN II	1.169	1.141	97.60
	CONSTRUCTION OF INTEGRATED MARKETSHED FACILITY AT DENCHI	LOAN II	6	2.59	43.17
	CONSTRUCTION OF MARKET SHED AT NGANGLAM SPILLOVER	LOAN II	1.144	1.136	99.30
	CONSTRUCTION OF MILK COLLECTION CENTRE	LOAN II	0.748	0.748	100.00
	CROP RESIDUE ENRICHMENT	LOAN II	0.125	0.125	100.00
	DAIRY SHOW EXHIBITION	ASAP	0.1	0.097	97.00
	EFFICIENT IRRIGATION SYSTEM DRIP SPRINKLER FLEXIBLE PIPE AND SINTEX	ASAP	1.294	1.252	96.75

AGENCY	ACTIVITY	FINANCIER	APPROVED BUDGET	EXPENDITURE	ACHIEVEMENT (%)
	FARMERS CAPACITY DEVELOPMENT ON CLEAN MILK PRODUCTION	ASAP	0.497	0.434	87.32
	FARMERS EXCHANGE PROGRAM	ASAP	0.52	0.517	99.42
	FODDER SLIPS PROPAGATION	LOAN II	0.872	0.872	100.00
	GROUP MOBILIZATION FOR FIVE DAYS	ASAP	0.473	0.471	99.58
	IMPROVE PASTURE DEVELOPMENT	ASAP	0.14	0.138	98.57
	MUSHROOM INTENSIFICATION AND SKILLING AT TELUNG NANGKOR AND ZAMBALA] -	ASAP	0.204	0.128	62.75
	PINEAPPLE INTENSIFICATION	ASAP	1	1	100.00
	POULTRY FOR FARM RESILIENCE	LOANII	0.338	0.327	96.75
	PRODUCT STANDARDIZATION PACKAGING LABELLING AND CERTIFICATION	LOAN II	0.24	0.24	100.00
	PROMOTION OF FLOW HIVE TECHNOLOGY	ASAP	0.409	0.408	99.76
	PROMOTION OF PROTECTED AGRICULTURAL THROUGH SUPPLY OF GREEN HOUSE	LOAN II	1.65	1.647	99.82
	SUPPLY OF CHAFF CUTTER	LOAN II	0.817	0.816	99.88
	SUPPLY OF DAIRY EQUIPMENT AT MILK PROCESSING UNIT	LOAN II	1.004	1.004	100.00
	SUPPLY OF DIARY COWS	LOANII	1.332	1.332	100.00
RAMCO	PARTICIPATE IN TRADE FAIR	GRANT II	0.1	0.078	78.00
	B2B MEETING AND LINKAGES BETWEEN THE GROWERS AGGREGATOR AND EXPORTER	ASAP	0.44	0.403	91.59
	CONSTRUCTION OF EXPORT FACILITATION CENTRE AT NGANGLAM PEMAGATSHEL	LOAN II	10.2	9.303	91.21
	FINANCIAL EDUCATION AND BUSINESS LITERACY TRAINING TO FGS COOPS AND ENTREPRENEURS	GRANT II	1.08	1.033	95.65
	PUBLICATION OF FINANCIAL EDUCATION AND BUSINESS LITERACY MANUAL AND TRAINING MATERIALS	GRANT II	0.075	0.07	93.33

AGENCY	ACTIVITY	FINANCIER	APPROVED BUDGET	EXPENDITURE	ACHIEVEMENT (%)
	REGIONAL AGRICULTURE MARKETING COORDINATION WORKSHOP	GRANT II	0.48	0.467	97.29
	STRENGTHEN FARMERS GROUPS AND COOPERATIVES THROUGH NEW FORMATION CONSOLIDATION AND CAPACITY BUILDING FOR SUPPLIES TO GYALSUNG ACADEMY	ASAP	0.15	0.097	64.67
	SUPPORT ENTERPRISE DEVELOPMENT	LOAN II	4.047	4.047	100.00
	SUPPORT VALUE ADDITION EQUIPMENT TO FGS COOPS FOR SUPPLIES TO GYALSUNG ACADEMY AND INSTITUTIONS	LOAN II	0.6	0.375	62.50
	TOT FOR ONLINE REGISTRATION OF FARMERS GROUPS AND COOPERATIVES	ASAP	0.49	0.452	92.24
RLDC	AWPB PLANNING AND REVIEW MEETINGS	GRANT II	0.74	0.721	97.43
	CHBPP ESTABLISHMENT AND EXPANSION OR NEW CHBPP ESTABLISHMENT	LOAN II	0.26	0.215	82.69
	ESTABLISHMENT OF BIOSECURITY MEASURES AT SAMDRUP JONGKHAR AND NGANGLAM BRUCELLOSIS CONTAINMENT PROGRAM	GRANT II	1	0.643	64.30
	MILK QUALITY ASSESSMENT IN DAIRY GROUPS	GRANT II	0.6	0.536	89.33
	NEW COMMUNITY AI TRAINING	GRANT II	0.678	0.671	98.97
	PROCUREMENT OF COW SCOPE	LOAN II	2.28	2.209	96.89
	PROCUREMENT OF LN2 CONTAINERS	LOAN II	1.92	1.902	99.06
	PROCUREMENT OF SEX SORTED SEMEN AND CONVENTIONAL SEMEN	LOAN II	7.29	7.29	100.00
SAMDRUP	PROCUREMENT OF SPECIALIZED DAIRY EQUIPMENT	LOAN II	0.31	0.281	90.65
JONGKHAR	AGRICULTURE LAND DEVELOPMENT	LOAN II	3.022	2.143	70.91
	AWPB ( ANNUAL WORK PLAN AND BUDGET )PLANNING REVIEW AND COORDINATION WORKSHOP	GRANT II	0.558	0.479	85.84
	CHEESE MOLD	LOAN II	0.01	0.01	100.00
	CONSTRUCTION OF DAIRY SHED INCLUDING COW MAT	LOAN II	2.84	2.84	100.00
	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE	LOAN II	7.414	6.79	91.58

AGENCY	ACTIVITY	FINANCIER	APPROVED BUDGET	EXPENDITURE	ACHIEVEMENT (%)
	CONSTRUCTION OF IRRIGATION NETWORKING AT PEMATHANG	GRANT II	3	2.99	99.67
	CONSTRUCTION OF MILK COLLECTION CENTRE	LOANII	1.072	1.072	100.00
	CROP RESIDUE ENRICHMENT	LOANII	0.269	0.236	87.73
	DRY LAND IRRIGATION CHANNEL	LOANII	1.2	0.736	61.33
	EFFICIENT IRRIGATION SYSTEM	ASAP	1.722	1.681	97.62
	FARMER EXCHANGE PROGRAM	ASAP	0.5	0.482	96.40
	FARMER EXCHANGE VISIT PROGRAM	ASAP	0.32	0.144	45.00
	FARMERS CAPACITY DEVELOPMENT ON CLEAN MILK PRODUCTION	ASAP	0.207	0.198	95.65
	FENCING OF AGRICULTURE LAND	LOAN II	0.053	0.028	52.83
	FODDER SLIPS PROPAGATION	LOAN II	0.63	0.612	97.14
	FRUITS INTENSIFICATION AND SKILLING	LOANII	0.875	0.615	70.29
	MUSHROOM INTENSIFICATION AND SKILLING	ASAP	0.319	0.31	97.18
	POULTRY FOR FARM RESILIENCE	LOANII	0.12	0.119	99.17
	PRINTING OF SAMJONG BRAND FOR PRODUCT PACKAGING AND LABELLING	LOAN II	0.15	0.117	78.00
	PROMOTION OF PROTECTED AGRICULTURE THROUGH SUPPLY OF GREEN HOUSE	LOAN II	2.552	2.552	100.00
	SAMJONG FAIR	ASAP	0.6	0.51	85.00
	SUPPLY OF BREEDING BULL	LOANII	0.229	0.198	86.46
	SUPPLY OF CHAFF CUTTER	LOANII	0.827	0.788	95.28
	SUPPLY OF DAIRY EQUIPMENT	LOANII	0.708	0.708	100.00
	SUPPLY OF DIARY COWS	LOANII	2.684	2.63	97.99
	SUPPORT TO VALUE ADDITION EQUIPMENT	LOANII	0.359	0.357	99.44
	VACCUM MACHINE FOR CHEESE AND BUTTER	LOANII	0.2	0.188	94.00
TRASHIGANG	AGRICULTURE LAND DEVELOPMENT	LOANII	3.657	3.657	100.00
	AWPB PLANNING AND REVIEW MEETINGS	GRANT II	0.323	0.323	100.00

AGENCY	ACTIVITY	FINANCIER	APPROVED BUDGET	EXPENDITURE	ACHIEVEMENT (%)
	AWPB PLANNING AND REVIEW WORKSHOP	GRANT II	0.38	0.38	100.00
	CONSTRUCTION OF IRRIGATION INSFRATRUCTURE	LOAN II	7.55	7.55	100.00
	CONSTRUCTION OF MILK COLLECTION CENTRE	LOAN II	2.228	2.223	99.78
	CONSTRUCTION OF ONION CURING SHED	LOAN II	0.597	0.382	63.99
	CROP RESIDUE ENRICHMENT	LOAN II	0.506	0.504	99.60
	DAIRY COW PURCHASE	LOAN II	1.592	1.592	100.00
	DAIRY SHED CONSTRUCTION INCLUDING COW MAT	LOANII	1.508	1.506	99.87
	DAIRY SHOW EXHIBITION	ASAP	0.3	0.299	99.67
	DRY LAND IRRIGATION	LOAN II	1.125	0.412	36.62
	EFFICIENT IRRIGATION SYSTEM	ASAP	2.548	1.916	75.20
	FARMERS CAPACITY DEVELOPMENT ON CLEAN MILK PRODUCTION FARMERS EXCHANGE PROGRAM	ASAP ASAP	0.4	0.34 0.707	85.00 93.03
	FODDER SLIPS PROPAGATION	LOAN II	0.054	0.054	100.00
	FRUITS INTENSIFICATION	LOAN II	1.637	0.677	41.36
	MAINTENANCE OF BULK MILK CHILLERS	LOAN II	0.3	0.275	91.67
	MUSHROOM INTENSIFICATION AND SKILLING	ASAP	0.569	0.439	77.15
	POULTRY FARM RESILIENCE	LOAN II	0.423	0.43	101.65
	PRODUCT STANDARDIZATION PACKAGING LABELLING AND CERTIFICATION	LOAN II	0.31	0.296	95.48
	PROMOTION OF FLOW HIVE TECHNOLOGY	ASAP	0.64	0.64	100.00
	PROMOTION OF PROTECTED AGRICULTURE THROUGH SUPPLY OF GREENHOUSE	LOANII	3.535	3.108	87.92
	RAIN WATER HARVESTING	ASAP	0.318	0.222	69.81
	SCRUB BULLS STERIZATION PROGRAM	ASAP	0.5	0.501	100.20
	SUPPLY OF BREEDING BULL	LOAN II	0.019	0.013	68.42
	SUPPLY OF CHAFF CUTTER	LOAN II	0.173	0.147	84.97
	SUPPLY OF DAIRY EQUIPTMENTS	LOAN II	0.457	0.457	100.00

AGENCY	ACTIVITY	FINANCIER	APPROVED BUDGET	EXPENDITURE	ACHIEVEMENT (%)
	SUPPLY OF FODDER TREE SEEDLINGS	LOAN II	0.058	0.058	100.00
	WINTER FODDER PROMOTION THROUGH SUPPLY OF OAT SEEDS	LOAN II	0.36	0.352	97.78
TRASHIYANGTSE	FARMERS TRAINING ON CLEAN MILK PRODUCTION ZERO BUDGET LINE	ASAP	0.00624		0.00
	SUPPLY OF IMRPOVED CATTLE BREED ZERO BUDGET LINE	LOAN II	0.675		0.00
	AGRICULTURAL LAND DEVELOPMENT	LOAN II	4.848	4.848	100.00
	ANNUAL WORK PLAN AND BUDGET PLANNING AND REVIEW MEETING	GRANT II	0.194	0.193271	99.62
	AWPB PLANNING AND REVIEW MEETING	GRANT II	0.156	0.15387	98.63
	CONSTRUCTION OF MILK COLLECTION CENTER AT JAMKHAR	LOAN II 4128	0.681	0.680662	99.95
	CONSTRUCTION OR RENOVATION OF IRRIGATION INFRASTRUCTURE	LOAN II	3.1	3.1	100.00
	DAIRY SHED CONSTRUCTION	LOAN II	0.574	0.547446	95.37
	DRY LAND IRRIGATION	LOAN II	1.75	1.553012	88.74
	EFFICIENT IRRIGATION SYSTEM	ASAP	0.228	0.181632	79.66
	FARMER CAPACITY DEVELOPMET ON CLEAN MILK PRODUCTION	ASAP	0.134	0.13204	98.54
	FARMER EXCHANGE PROGRAM	ASAP	0.22	0.253541	115.25
	FARMERS EXCHANGE VISIT PROGRAM	ASAP	0.297	0.23361	78.66
	FENCING OF AGRICULTURAL LAND	LOAN II	1.476	1.476	100.00
	FODDER SLIPS PROPAGATION	LOAN II	0.2	0.2	100.00
	FRUITS INTENSIFICATION	LOAN II	0.28	0.28	100.00
	MARKET FACILITY CONSTRUCTION	LOAN II	3.672	3.541603	96.45
	POULTRY FOR FARM RESILIENCE	LOAN II	0.467	0.467	100.00
	PROMOTION OF FLOW HIVE TECHNOLOGY	ASAP	0.262	0.262	100.00
	PROMOTION OF PROTECTED AGRICULTURE THROUGH SUPPLY OF GREEN HOUSES	LOAN II	1.307	1.3064	99.95

AGENCY	ACTIVITY	FINANCIER	APPROVED BUDGET	EXPENDITURE	ACHIEVEMENT (%)
	SMALL POST HARVEST EQUIPMENT (RICE MILL AND CONRNFLAKES)	LOAN II	0.33	0.31056	94.11
	SUBSIDY SUPPORT FOR PURCHASE OF IMPROVED DIARY COWS ZERO BUDGET LINE	LOAN II	0.13387		0.00
	SUPPLY OF CHAFF CUTTER	LOAN II	0.354	0.340398	96.16
	SUPPLY OF DAIRY COWS	LOAN II	1.414	1.386246	98.04
	SUPPLY OF DAIRY EQUIPMENT	LOAN II	0.082	0.081872	99.84
	SUPPLY OF FODDER TREE SEEDLING	LOAN II	0.203	0.102302	50.40
	WINTER FODDER PROMOTION THROUGH SUPPLY OF OAT SEEDS	LOAN II	0.105	0.09345	89.00
Grand Total			235.51311	219.7502872	93.31

### Annexure 4: Minutes of the MYBR Meeting

The Office of Project Management (OPM), CARLEP, Wengkhar conducted the Mid-Year Budget Review Workshop from 19<sup>th</sup> to 22<sup>nd</sup> December, 2024 at Samdrup Jongkhar Dzongkhag Tshogdue Hall. The workshop aims to foster effective communication between the OPM and all the implementing agencies with the following outcomes;

- In-detail progress status and review of both physical and financial progress approved under 2024-2025 FY
- Revision on activities incorporated during the recent IFAD Supervision cum Pre-Completion Mission
- Finalize AWPB for July-December, 2025
- Submission of progress report to Programme Steering Committee for endorsement.

The workshop was attended by focals from Dzongkhag Agriculture Sectors, Dzongkhag Livestock Sectors, CARLEP Focal Accountants and Finance Officer, and focals from regional agencies such as ARDC Wengkhar, RAMCO Mongar and RLDC Khangma.

### 1. Discussions on Physical and Financial progress of 2024 to 2025

- During the meeting, it was emphasized that all implementing agencies must submit detailed and accurate quarterly progress updates on both physical and financial progress through the designated shared Google Sheet. Additionally, beneficiary lists must be provided for all completed activities till December as per the CARLEP beneficiary format. This process is critical for ensuring accurate progress reporting and effective monitoring, as the Office of Project Management (OPM) is required to present updates to the Programme Steering Committee and IFAD (Action: All implementing agencies). Furthermore, to prevent discrepancies in financial progress reports, sector managers are required to consult with the focal accountant to validate the financial data before submission. (Action: All implementing agencies).
- Implementing agencies undertaking major capital works under the Fiscal Year (FY) 2024-2025 must ensure that all such projects are completed by June, 2025. However, if the activity cannot be completed in the said deadline, the concerned sector WILL propose it as a spill over work in the next FY with a commitment to complete it by the beginning of the subsequent fiscal year or no later than December 2025 (Action: All implementing agencies).
- The floor also expressed concerns regarding the timely completion of major capital works, attributing the challenges to inadequate human resources, particularly the shortage of engineers. This shortage has been primarily caused by the recent civil service reforms and the high attrition rate within the sector. These issues are impacting the ability to effectively carry out and complete critical projects within the designated timelines.
- To ensure the smooth implementation and proper record-keeping of the procurement process, all concerned sectors are required to submit copies of activity tagged supply orders, complete and in-detail tender documents, or any other relevant documentation to OPM (Action: All implementing agencies).

The details of critical activities requiring priority interventions are outlined as follows:

- The estimated budget for development of the market shed at Denchi is 25.18 million from which CARLEP has committed 10 million and the remaining budget will be co-financed by the Dzongkhag. Thus, the floor recommended expediting the process to ensure timely completion of the activity (Action: Dzongkhag Agriculture Sector, Pemagatshel).
- Implementing agencies are required to expedite the supply of greenhouses to ensure their completion by the end of February 2025. Any delays in the delivery of goods by the supplier will result in the imposition of liquidated damages (LD) as stipulated in the terms and conditions of the contract agreement (Action: All concerned sectors).
- The renovation of the Khepachu irrigation system has been successfully completed and handed over. Accordingly, The Dzongkhags agreed to settle all pending bills amounting to Nu. 0.833 million within December end. (Action: Focal accountant, Lhuentse).
- Mongar Dzongkhag Agriculture Sector has an approved budget of Nu. 4.5 million for the construction/renovation of two irrigation infrastructures. Despite the enormous budget planned and the MoF's notification to complete all the procurement processes before December 2024, the Dzongkhag has delayed the tender process for one scheme due to increased workload of Engineers, which is likely to impact timely completion of the works. Similarly, Samdrup Jongkhar Agriculture Sector is yet to initiate a tendering process for construction/renovation of the irrigation canal. These Dzongkhags agreed to expedite the tendering process and execution of works to ensure timely completion of the activities. The Dzongkhag to submit details of tender upload in eGp within one week from this meeting. (Action: Dzongkhag Agriculture Sector, Mongar and Samdrup Jongkhar).
- The 'Promotion of apiculture' amounting to Nu. 0.409 million approved under the Dzongkhag Livestock Sector, Pemagatshel has been erroneously reflected as 'Promotion of Flow hive' in the MYRB. Upon approval from the head of the agency, the sector will implement the planned activity as originally intended. (Action: Dzongkhag Livestock Sector, Pemagatshel).
- For all the works that have been completed or goods that have been received, the concerned sector is required to ensure that the verified bills are settled in a timely manner. To facilitate smooth financial management and ensure compliance with budgetary timelines, the sector must ensure that all payments are processed and completed by the end of December 2024 (Action: Focal accountants).

### 2. Budget Review

- For major capital works that are at risk of not being completed by the end of this FY, the concerned sector will propose it as a spill over work in the upcoming FY i.e., from July to December, 2025 (All concerned sectors).
- The 'New CAIT Training' amounting to Nu. 0.678 million has been proposed during the Annual Work Plan and Budget formulation but was not approved in the MYRB system. To ensure the timely implementation of the training program, the Regional Livestock Development Centre is required to provide detailed justification and obtain approval from the Department and then propose for MYRB budget incorporation. (Action: RLDC).
- It was noted that some of the agencies place supply orders for goods based on the annual quotation of other agencies without any contractual terms and conditions. In absence of the agency's own quotation, other agencies' quotation rate could be used provided a separate contractual agreement (terms and conditions) between the supplier and the procuring agency intending to use annual quotations of other agencies is drawn to make it legally binding so that the risk is mitigated in case of disputes. (Action: All implementing agencies).

 The agencies procuring goods through direct contract from the government-approved agents or suppliers must submit the corresponding approved note sheet, as well as any relevant supporting documents, including official government notifications or other pertinent records to OPM for incorporation into CMT. This ensures proper documentation, adherence to established procedures, and compliance with government regulations, facilitating transparency and accountability in the procurement process (Action: All implementing agencies).

### 2.1. Budget reappropriations

• After thorough review and extensive deliberation, reappropriation has been proposed for allocation across sixteen activities, as outlined in Table 1. Budget reappropriations will be incorporated and revised in the MYRB system by the focal accountant as soon as possible, following the conclusion of the PSC meeting (Action: Focal accountants).

Sector	Agency	Activity	MYRB Approved	Fund Source		Final Proposed MYBR budget	Reappropriate from
AG	LH	Agriculture land development	916.000.00	LOAN 1	166000.00		Khepachu irrigation LH
Ad		Agriculture tand development	310,000.00	LOANT	100000.00	1,002,000.00	0.5 m from efficient
							irrigation LH, 0.149 m from
							biogas LH, 0.126 m from
		Mushroom intensification and	70000000		400700000	40000000	biogas MG, 0.292 from
ARDC		skilling	793000.00	ASAP	1067000.00		_
Marketing	RAMCO	Construction of export facilitation center (Spillover)	8,200,000.0 0	LOAN 2	2000000.00	10,200,000.0	RNR enterprise development
Marketing	KAMCO	Rain water harvesting	0	LOAN Z	2000000.00	0	development
		(Demonstration of rain water					
AG	TG	harvesting technology)	118,000.00	ASAP	200000.00	318,000.00	biogas TG
		Mushroom intensification and					
AG	TG	skilling	69000.00		108000.00	177000.00	From biogas TG
							Hydroponic fodder
A.C.	TV	Market facility	3,072,000.0	104412	500000000	2 672 000 00	production under
AG	TY	construction/renovation  Market shed construction at	0	LOAN 2	600000.00	3,672,000.00	Livestock Sector TY
AG	PG	Nganglam (Spillover)	0		800000.00	800000.00	
,,,,		rigarigiani (opiitoror)	1,332,000.0		00000000	000000.00	Reappropriation from
Livestock	PG	Supply of dairy cows	0	LOAN 1	100000.00	1432000.00	dairy shed
							Reappropriate from
Livestock	LH	Supply of dairy cows	1283000.00	LOAN 1	500000.00	1783000.00	packhouse TG
		Construction of milk collection					Reappropriate from
Livestock	LH	center/MPU	1548000.00	LOAN 1	800000.00	2348000.00	packhouse TG
Livestock	PG	Supply of Chaff cutter	798,000.00	LOAN 2	19000.00	817,000.00	Reappropriation from dairy shed
Livestock	10	Supply of Chair cutter	7 30,000.00	LOANZ	13000.00	317,000.00	Irrigation renovation under
Livestock	PG	Construction of milk collection sheds	248,000.00	LOAN 2	500000.00	748,000.00	SJ
		CHBPP establishment and	,			,	
		expansion/New CHBPP					
Livestock	RLDC	establishment	260,000.00	LOAN 2	450000.00	710,000.00	LN 2 containers
	T. (		220 222 22	40	77000 65	207.222.55	Exchange visit on
Livestock	TY	Farmer exchange visit program	220,000.00	ASAP	77000.00		hydroponics
Management	OPM	Procurement of Laptops	3500000.00	GRANT	2000000.00	5500000.00	1.0 m from ISM and

				1			monitoring visits, 1.0 m from
							workshops and meetings
							including RPIC
							0.224 m from small post
							harvest equipment LH,
							0.157 m from hydroponic
							TY, 0.1 m from irrigation TY,
Livestock	TY	Construction of MPU at Jamkhar	0	LOAN 2	681000.00	681000.00	0.2 m from packhouse TG
					10104000.0		
		Total			0		

# 2.2. Supplementary budget

- After an in-depth evaluation of the proposed activities and rigorous discussions among the implementing agencies, it was unanimously agreed to propose supplementary budgets across 17 key activities, ensuring alignment with the identified priorities and resource optimization, as detailed in Table 2.
- Supplementary budget proposals will be incorporated and revised in the MYRB system by the focal accountant as soon as possible, following the conclusion of the PSC meeting (Action: Focal accountants).

			MYRB		Supplementar	Final proposed
Sector	Agency	Activity	approved	Fund source	y budget	MYBR budget
AG	ARDC	Soil testing equipment reagent	500,000.00	GRANT 4128	630,000.00	1,130,000.00
AG	MG	Sector coordination meeting	240,000.00	GRANT 4128	100000	340,000.00
Marketing	RAMCO	TOT for online Registration of Farmers Groups & Cooperatives	100,000.00	ASAP 4129	390000	490,000.00
AG	SJ	Mushroom intensification and skilling	19,000.00	ASAP 4129	300000	319,000.00
AG	SJ	Sector coordination meeting	116,000.00	GRANT 4128	250000	366,000.00
AG	TG	Sector coordination meeting	173,000.00	GRANT 4128	150000	323,000.00
AG	TG	Mushroom intensification and skilling	69,000.00	ASAP 4129	392000.00	461,000.00
AG	TY	Sector coordination meeting	106,000.00	GRANT 4128	50,000.00	106,000.00
Manageme		End line survey and Project Completion Report Preparation -Including thematic study – Climate Resilience Technology, Research & Development, SMEs -Youth				
nt	ОРМ	Engagement, Land Development)	700.000.00	GRANT 4128	2100000	2,800,000.00
Manageme nt	ОРМ	Human Resource development (Knowledge sharing visits)	0.00	GRANT 4128	8,000,000.00	8,000,000.00
Manageme nt	ОРМ	Procurement of laptops	3,500,000.0 0	GRANT 4128	1,000,000.00	4,500,000.00
Livestock	MG	Sector coordination meeting	250,000.00	GRANT 4128	120,000.00	369,600.00
Livestock	RLDC	Milk Quality assessment in dairy groups	400,000.00	GRANT 4128	200,000.00	600,000.00
Livestock	RLDC	Sector coordination meeting	620,000.00	GRANT 4128	120,000.00	740,000.00
Livestock	SJ	Farmer exchange visit program	300,000.00	ASAP 4129	200000	500,000.00
Livestock	TG	Sector coordination meeting	230,000.00	GRANT 4128	150,000.00	380,000.00
Livestock	TY	Sector coordination meeting	144,000.00	GRANT 4128	50000.00	194,000.00
		Total			14,202,000.0 0	

### 2.3. Spill over works

- All implementing agencies presented their respective mid-year physical and financial progress reports for the 2024–2025 FY. Based on the review of these reports, it was observed that certain activities are at risk of not being completed within this fiscal year. It has been agreed that these activities will be carried forward as spillover work to the period of July to December 2025.
- Accordingly, a total of Nu. 40.752 million has been allocated as spillover, with a detailed list provided in the table below. The implementing agencies are required to revise their AWPB 2024-2025 and proceed with the execution of the activities as well as incorporate the Spill over works in AWPB of July-December 2025. (Action: All concerned sectors / Focal accountants).

				Spillover	
Year	Sector	Agency	Activity	budget	Fund source
2025 (July-Dec)	AG	PG	Market facility construction/renovation (Spillover)	4,000,000.00	LOAN 4127
			Market Assessment and Competitive Potential study of		
			CARLEP promoted commodities including Group/Coop		
			assessment, Youth /Women led SMEs and Develop		
2025 (July-Dec)	Marketing	RAMCO	Competitive and sustainable marketing Plan (Spillover)	1000000.00	GRANT 4128
			Construction/renovation of Irrigation infrastructure		
2025 (July-Dec)	AG	TG	(Spillover)	1500000.00	LOAN 4127
			Construction of Milk collection center/ Dairy Processing		
2025 (July-Dec)	Livestock	SJ	Unit (Spillover)	300000.00	LOAN 4127
			Construction/renovation of Irrigation infrastructure		
2025 (July-Dec)	AG	SJ	(Spillover)	1930000.00	LOAN 4127
			End line survey and Project Completion Report		
			Preparation -Including thematic study – Climate		
	Managemen		Resilience Technology, Research & Development, SMEs		
2025 (July-Dec)	t	OPM	-Youth Engagement, Land Development) (Spillover)	1200000.00	GRANT 4128
	Managemen		Upgradation of KIL dairy plant at Chenari on cost		
2025 (July-Dec)	t	OPM	sharing (Spillover)	30822000.00	LOAN 2 4127
			Total	40,752,000.00	

### 2.4. Budget to be withdrawn/surrendered

• In total, an amount of Nu. 16.35 million is to be withdrawn and reappropriated to other activities from which only Nu. 0.856 m has been proposed for cancellation. A detailed breakdown of the budget to be withdrawn from one activity to another and the amount to be cancelled is provided in Table below. The concerned implementing sector, in coordination with the focal accountant will revise the MYRB accordingly. (Action: All concerned sectors / Focal accountants).

			MYRB	Surrender/Can	Final Proposed	
Sector	Agency	Activity	Approved	cellation/with drawal	MYBR budget	Remarks
		Small post harvest equipment (Corn flake				Reappropriate to construction
AG	LH	machine)	240,000.00	240,000.00	-	of MCC/MPU at Jamkhar TY
4.6			4 000 000 00	50000	4 400 000 00	Reappropriate to mushroom
AG	LH	Efficient irrigation system	1,988,000.00	500000	1,488,000.00	
AG	LH	Spillover Khepachu irrigation renovation	1,000,000.00	166000	834,000.00	Reappropriate to ALD LH
AG	PG	Market facility construction/renovation	8,000,000.00	2000000	6,000,000.00	To be spilled over to next FY
AG	PG	Dry land irrigation (Multiple use water scheme)	836,000.00	836,000.00	-	Reappropriate to Nganglam market shed
Marketing	RAMCO	RNR Enterprise development	7,000,000.00	2000000	5,000,000.00	Reappropriate to EFC
AG	SJ	Construction/renovation of Irrigation infrastructure	8,645,000.00	2430000	6,215,000.00	0.5 m Reappropriate to MCS PG and Nu. 1.9356 to be spilled over to next FY
AG	TG	Construction/renovation of Irrigation infrastructure	7,550,000.00	1500000	6.050.000.00	Spillover to next FY
AG	TG	Market facility construction/renovation/pack house	1,500,000.00	1500000		0.5 m reappropriate to dairy cows Lh and 0.8m to MPU LH, 0.2 m surrender
Au	10	Construction/renovation of Irrigation	1,300,000.00	1300000	0.00	0.2 III surrende
AG	TY	infrastructure	3,200,000.00	100000	3,100,000.00	Reappropriate to MCC Jamkhar
Managem ent	ОРМ	IFAD mission and monitoring visits	2,500,000.00	1000000	1,500,000.00	Reappropriate to procurement of laptops
Managem ent	ОРМ	Workshops and meeting including RPIC and PSC	3,000,000.00	1000000	2,000,000.00	
Livestock	LH	Installation of biogas digesters	149,000.00	149,000.00	0.00	Reappropriate to mushroom ARDC
Livestock	MG	Installation of biogas digesters	226,000.00	126300	100,000.00	
Livestock	PG	Dairy shed construction including cow mat	1,188,000.00	119000	1,069,000.00	Reappropriate to chaff cutter and cattle sourcing 19000/100000
Livestock	RLDC	Procurement of LN2 containers	1,920,000.00	450000	1,470,000.00	Reappropriate to CHBPP
Livestock	SJ	Product standardization, packaging, labeling and certification	800,000.00	800000	0.00	Nu. 0.3 m Reappropriate to MPU/MCC construction and Nu. <b>0.5 m to be surrendered</b>
						Reappropriate Nu. 0.2 m to TG rain water harvesting and remaining 0.1076 to be to be reappropriated to mushroom
Livestock	TG	Installation of biogas digesters	308,000.00	308,000.00	-	TG Nu. 0.6 m reappropriate to
Livestock	TY	Promotion of winter fodder hydroponics	757,000.00	757,000.00	-	market facility construction TY and 0.156 m to be surrendered
Livestock	TY	Installation of biogas digesters	292,000.00	292,000.00	0.00	Reappropriate to ARDC mushroom
Livestock	TY	Farmer exchange visits on hydroponic fodder production	77,000.00	77,000.00	-	Reappropriate to farmer exchange program
		Total		16,350,300.00		

## 2.5. New activities to be incorporated for 2024-2025 FY

During the completion of the mission, the IFAD Supervision cum Pre-Completion Mission Team proposed several critical activities to be incorporated into the current financial year, citing their importance and

necessity. After thorough deliberation, it was resolved to propose a total 15 activities with an allocation of Nu. 56.348 million and the details are as outlined below. The concerned implementing sector, in coordination with the focal accountant, is required to revise the MYRB accordingly (Action: All concerned sectors / Focal accountants).

Sector	Agency	New Activity	Budget	Fund source
AG	PG	Pineapple intensification (Spillover)	1,000,000.00	ASAP 4129
Marketing	RAMCO	FEBL Manual and Training Materials Publications	75,000.00	GRANT 4128
		Financial Education and Business Literacy Classes to		
Marketing	RAMCO	Farmer Group/Cooperatives and Aggregators (2 days)	1,000,000.00	GRANT 4128
		Market Assessment and Competitive Potential study of		
		CARLEP promoted commodities including Group/Coop		
	D 4 4 4 6 6	assessment, Youth /Women led SMEs and Develop		00 AN IT 4400
Marketing	RAMCO	Competitive and sustainable marketing Plan	600000	GRANT 4128
Marketing	RAMCO	Trade Fair Participation	100,000.00	GRANT 4128
Management	OPM	Upgradation of KIL dairy plant at Chenari on cost sharing	46 222 000 00	LOAN 4127
Management	OFIM	Stakeholders Consultation Workshop on finalising the	40,233,000.00	LOAN 4127
		Infrastructures Sustianable Operational Modality		
Management	OPM	(Include KIL):	500,000.00	GRANT 4128
Management	01 141	Service Provider for Video documentary production (6	300,000.00	GNAINT 4120
		Nos) (Knowledge Product Development and Publication		
		(Video documentary-6 Nos, Success Stories, Practicise		
		brief -5, Technical Brief-5, A Decade of CARLEP Journey		
Management	ОРМ	in Eastern Bhutan : Approaches and Practices)	1,000,000.00	GRANT 4128
Management	ОРМ	Learning events including Journalists (Media trip)	362,000.00	GRANT 4128
Management		Knowledge Products Publications	500,000.00	GRANT 4128
Management		Financial Management consultancy	1,500,000.00	GRANT 4128
		Stakeholders Consultation on Finalisation and		
		Operationalisation of Exit Strategy and action Plan		
		including knowledge Dissemination in four Dzongkhags		
		(Market Assessment Consultants participate in the		
Management	OPM	events) -2 days	1,800,000.00	GRANT 4128
Livestock	RLDC	New CAIT training	678000.00	ASAP 4129
		Establishment of biosecurity measures at Samdrup		
		Jongkhar and Nganglam/Brucellosis containment		
Livestock	RLDC	program	1,000,000.00	GRANT 4128
		Construction of Milk collection center/ Dairy Processing		
Livestock	TY	Unit	681,000.00	GRANT 4128
		Total	56,348,000.00	GRANT 4128

### 3. Discussion of AWPB for last six months July to December, 2025

- As the project draws closer to completion, there are only six months remaining for the execution
  of the proposed activities. Therefore, no new proposals for capital works will be submitted or
  approved for the period between July to December, 2025. The major capital works during this
  period will be limited to spillover works from the previous fiscal year (Action: All implementing
  agencies).
- A total budget of Nu. 91.994 m has been proposed for the period of July to December 2025. All implementing agencies agreed to submit detailed budget write-ups by 25th December 2024 to

OPM. This will enable the OPM to present a clear and compelling justification for these activities to the PSC for endorsement (Action: All implementing agencies).

### Minutes of the 9th Programme Steering Committee Meeting

Date:	22 <sup>nd</sup> January 2025	Time:	9:30 AM – 01:30 PM
Meeting Venue:	MoAL Conference Hall, Thimphu		

### Attendees:

- 1. Thinley Namgyel, Secretary, MoAL
- 2. Tashi Yangzome Dorji, Director, DoL
- 3. Tashi Dorji, Director, DAMC
- 4. Kuenzang Om, Offtg. Director, DoA
- 5. Karma Tshering, CPO, PPD, MoAL
- 6. Dorji Wangchuk, PD, CARLEP
- 7. Norbu, CM-Livestock/M&E, CARLEP
- 8. Ugyen Tshewang, Accountant, CARLEP

The 9<sup>th</sup> Programme Steering Committee Meeting was convened on 22<sup>nd</sup> January 2025 at the MoAL conference hall, Thimphu, chaired by the Secretary MoAL. The main purpose of the meeting was to:

- Present project updates, milestones and potential challenges
- Presentation of 2024-2025 mid-year budget review exercise
- Propose Annual Work Plan and Budget (AWPB) July-Dec 2025 (6 month's AWPB)

### **Discussions**

- 1. While project reports lot of achievements in terms of number of farmers supported, kms of irrigation, acres of land developed, livestock supplied etc, PSC directed OPM to do an impact assessment to see how these inputs have translated into increased crop/livestock production, farmers income etc between the period 2017 to 2023 and share with the ministry. (Action OPM)
- 2. The recent MoF's notification on cost sharing for the agricultural inputs with farmers contributing 60% and government contributing 40 %, irrespective of the financing source, is likely to impact the activity implementation as the AWPB 2024-25 proposal was based on the cost sharing mechanisms of the MoAL. Moreover, there will be an issue of non-uniform implementation of cost-sharing within the same implementation year since some of the agencies have implemented the activity before the issuance of notification while others have not. To address this issue, it was decided that the OPM will consult with local government leaders regarding the readiness of the

- farmers to uptake activities with application of revised cost sharing modality. (Action: OPM to expedite the facilitation process with LG's who in turn will apprise MoF for waiver of recent cost sharing mechanism).
- 3. The PSC endorsed supplementary budget of Nu. 2.0 million for the construction of retaining wall to protect access road to the facility. (Action: RAMCO and OPM).
- 4. Drawing the lessons learned from the EFC construction at Nganglam, the Committee recommended for standardization of structural design for EFC and also DAMC will work on ensuring proper utilization of new EFC, including preparation of operation and management plan for long term sustainable use (Action: RAMCO/DAMC).
- 5. Since the lending terms between RGoB and DHI for CARLEP support to KIL has been finalized, the Committee recommended for release of Nu. 77.05 million routed through the DTA directly to KIL (Action: OPM to submit SoE and IFR to IFAD in order to get fund release from IFAD).
- 6. Due to the funding gap for the construction of Omshari irrigation canal at Pemathang under Samdrup Jongkhar, CARLEP was recommended to reprioritize AWPB and allocate Nu. 3.0 million for the above activity to be implemented within this fiscal year so that the beneficiaries would be in a position to cultivate paddy in this season itself. Accordingly, some of the activities related to workshops and consultancy, as recommended by the Committee, have been reprioritized to the above activity (Action: DAO Samdrup Jongkhar and CARLEP).
- 7. The Director of DoL recommended to support cassava cultivation to not only provide complementary energy source to livestock but also to increase diverse fodder resource base for livestock, in addition to Dzongkhag's request for supply of improved pasture seeds (Action: Dzongkhag Livestock Sector).
- 8. The PSC directed OPM to ensure that B2B meeting and linkages support to RAMCO is targeted and specific it could either focus on selected commodities eg marketing of avocado and mango or strengthening linkages between farmers, FCBL, BLDCL and Gyalsung Academy at Mongar and Samdrup Jongkhar. (Action: RAMCO/DAMC).
- 9. The PSC also directed OPM to do proper review/assessment of programs in terms of market potential, number of enterprises, returns etc to ensure that we do not over support programs to saturate the market with too many entrepreneurs/enterprises etc for instance continued support to youths in mushroom farming. (Action: Dzongkhags/ARDC/OPM).
- 10. In principle, Nu. 309.006 million for 2024-2025 FY was endorsed by the PSC, after mid-year budget review exercise, for implementation. Similarly, Nu. 61.272 million was endorsed by the PSC for AWPB July-Dec 2025. OPM was also directed to closely monitor the AWP activities to ensure that the CARLEP budget is fully utilized before project concludes in December 2025. PD, OPM and PPD will be held accountable for underutilization of the funds. (Action OPM/PPD).

# Office of the Programme Management Commercial Agriculture and Resilient Livelihoods Enhancement Programme (CARLEP)

Ministry of Agriculture and Forests Wengkhar:Mongar



Contact us at: Post box no. 146 Tele. No. 00975 04 641236 Fax No. 00975 04 641237

e-Mail: carlep2016@gmail.com

website: www.carlep.gov.bt

Fb Page: www.facebook.com/CARLEP2016