

Annexure-3: SaFaL II Activity Progress Tracking and Budget Utilization for period January to December 2018

Budget Line	Activities	Carry Forward from July-Dec'17	Annual Plan Budget Amount € (Jan'18-Dec'18)	Available Budget for Implementation in 2018	Total Utilization Jan-Dec'18	Burn Rate %	Achievement against planned activities of 2018	Variance Comments
1	Farmers implement good agricultural practices that optimize their social, environmental and economic performance	27,114	488,464	515,578	379,361	74%		
1.1	Develop farmers capacity on farm business planning		124,862	124,862	81,678	65%	<ul style="list-style-type: none"> A total of 58,404 new households were surveyed and 44,962 households are enrolled. SaFaL -II currently covering 103,679 producer group members (40% women). This has enabled the project to form commodity and geography-wise clusters to efficiently link producers with the market system. 254 New PGs formed in 2018 with a total of 1,511. Problem identification and planning session organized in 254 new PGs Guideline for business planning sessions revised and trainings were organized. 	<ul style="list-style-type: none"> Business planning sessions have been organized for each of the PGs. The other business planning sessions have been shifted to 2019 to ensure better alignment with the evolving concept of business cluster and producer group companies development.

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1.2	Promote adaptation of proven sustainable farming practices	27,114	108,721	135,835	65,728	48%	<ul style="list-style-type: none"> Introduced improved seed varieties for Soybean in partnership and collaboration with BARI, BINA, and BSMRAU 26 Trail plots have been established with five improved soybean varieties. Piloting of Prawn (Golda) Post Larvae production in earthen ponds to optimize the technology for Bangladeshi Golda producers. The piloting was successful and the women farmer received best farmer award from the DoF. Piloted improved Shrimp (Bagda) culture by increasing water depth, proper stocking density, improving nursing and feeding and ensuring bio-security. Advanced research has been initiated to assess the impact of hydroponic fodder on reproductive health and to address problem of fungal infection in producing hydroponic fodder in summer season in collaboration with ICF of BAU was planned to conclude by this year, but ICF could not conclude the research due to some challenges. 	<ul style="list-style-type: none"> ICF of BAU could not able to complete the research in time. Field trials of 5 new soybean varieties to compare the performance with local variety is undergoing in collaboration with BINA, BSMRAU and BARI. This research needs to continue for next year to draw conclusion on the performance of different new soybean variety.
1.3	Capacity building on climate smart sustainable agriculture framework (Aquaculture, Horticulture, Soy and Dairy)		254,881	254,881	231,955	91%	<ul style="list-style-type: none"> A total of 7,477 technical sessions were organized for aquaculture, dairy, and fruits and vegetable producer groups. 276 demo/field trail plots have been established for practical knowledge transfer and farmer sensitizations on modern techniques and practices. New Farm Record Book for soybean farmers is developed. Farm Record 	<ul style="list-style-type: none"> The printing of the guidebook for Soybean was not accomplished, will be published by first quarter of 2019. The budget will be carried forward to next year.

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							<p>Books for other commodities are revised.</p> <ul style="list-style-type: none"> • A guidebook for soybean farmers is developed • Fertilizer recommendation cards are developed and distributed in collaboration with SRDI. • 20 farmers supported to develop as water entrepreneurs to improve the water management in extensive Bagda farming system. 	
2	Farmers and supply chain actors unlocked the market potentials and have greater access to inputs & services, and to sell their products	249,504	1,422,044	1,671,548	1,119,743	67%		
2.1	Organize farmers clusters and governance mechanism to collectively source agro inputs and market for their farm produces		111,262	111,262	68,102	61%	<ul style="list-style-type: none"> • A total of 1020 PG annual general meetings 5,533 PGs EC meetings and 261 governance sessions were organized. • 1261 PGs are reorganized into 58 geographic and commodity clusters. • Business cluster development process initiated to develop models for sustainable agriculture. 	<ul style="list-style-type: none"> • The AGM with new PGs will be organized in first quarter of 2019, partial budget has been carried forward to 2019. • Partial budget for Business Cluster development has been shifted to 2019.

2.2	Operationalization of VSM & Develop rural post-harvest management infrastructures in collaboration with public and private sectors	91,814	449,583	541,397	448,794	83%	<ul style="list-style-type: none"> • Process of Agribusiness Scanning for Improving Food Supply System and Trade Facilitation has been initiated. The study will be concluded by first quarter of 2019. • Joint action plan was developed with three vegetable exporters for exporting vegetable through contract farming. • MOU was signed with Agrotech BD Ltd, Masawa Agro Ltd. and Rifat Enterprises targeting 1,500 MT cabbage export. • 3 export clusters have been developed enrolling 532 vegetable farmers with estimated production of 2626 MT of exportable cabbage. • MOU was signed with Agrotech BD Ltd, Masawa Agro Ltd. and Rifat Enterprises targeting 1,500 MT cabbage export. • Dumuria VSM has been operational since September 2018. • The process for operationalization of Jashore VSM has been started and will be operationalized in the 1st quarter of 2019. • Three new vegetable collection centers established in 2018 totaling the number to 15. • Two new Aqua collection established in 2018 totaling the number to 5 • Three new dairy collection centers established in 2018 totaling the number to 9A dairy producer company is established in Narail as a piloting initiative. • Development of Business plan and operational plan for Soybean Producer Company is under process. • The SaFaL Shrimp Service Center Model was replicated in eight cluster (Paikgacha-5, Debhata-1, Rampal-1, Narail-1) aligning with SBC concept. 	<ul style="list-style-type: none"> • Operationalization of Monirampur VSM was not possible within this year because of delay in construction. The trader selection and enrolment will be done in next year. • Collection Center would be one of the component of SBC and the rest 10 Collection Centers would be established and integrated with the SBC by next year. • Formation and operationalization of Soybean Producer Company will be done by 2019 and budget will be carried forward accordingly.
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2.3	Capacity building of local market actors on food safety and post-harvest management	122,207	628,952	751,159	428,869	57%	<ul style="list-style-type: none"> 46 batches of training organized on food safety standards and post-harvest management for local extension agents (LF, CLSP, PCA) 87 cross visit organized for producer groups members where 748 farmers took part 126 new Lead Farmers and PCAs were supported with testing equipment and trained for using that equipment efficiently. 72-coordination meeting with LFs, PCAs and CLSPs 72 refreshers training was organized for the PCA, LF and CLSP 794 farmers trained and supported to produce low cost vermin compost at their households. Nine batches of training (252 traders) organized for the local traders/supply chain actors on food safety standards and post-harvest management. Two batches of training organized for the Jujube farmers on food safety and post-harvest management. 113 local traders supported to adopt food safety standard in their trading. 843 farmers supported and trained to produce exportable mango and vegetable and are linked with national and international markets Two batches of cross visits were organized for vegetable traders, one batch for dairy entrepreneurs and two batches for shrimp and prawn traders. 	<ul style="list-style-type: none"> Partial budget for new LFs and PCAs with testing tools has been carried forwarded in 2019 Another 794 farmers (out of 1500) will be trained and supported in the year 2019 to produce low cost vermin compost and the unspent budget will be carried forward accordingly The Soybean Producer Company will be operational by second quarter of 2019 and budget will be shifted to 2019

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							<ul style="list-style-type: none"> • The concept, business plan and operational plan development for Soybean Producer Company is undergoing. • Database for 102,734 farm households (PG members) have been developed through collecting information from each households. 	

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2.4	Joint marketing campaigns with selected businesses to increase consumer awareness in sustainable products	28,853	115,924	144,777	110,975	77%	<ul style="list-style-type: none"> A branding and campaigning strategy was developed for VSM. An action plan was also developed for campaigning to increase the trade volume of VSM. A set of tools was developed for campaigning among the buyers and producers and series of campaigning events were organized with support from the traders enrolled in VSM. Updated information was collected from the Bangladeshi stakeholders of STIP (44 processing plant). The campaigning to mobilize traders and producers for Monirampur VSM has been started and will be completed by the first quarter of 2019. 5 Producer clusters are being evolved as Business Centers. Another five suitable Producer Clusters will be supported to evolve as business center by first quarter of 2019. 	<ul style="list-style-type: none"> Since the Monirampur (Jashore) VSM is not yet operational, campaigning activities for this VSM was not possible and this will be conducted in the next year after operationalization of the Jashore VSM. Five Producer clusters are being evolved as Business Centers. Another five suitable Producer Clusters will be supported to evolve as business center by first quarter of 2019 and budget will be carried forward accordingly.
2.5	Development of micro entrepreneurs and micro-enterprises within selected supply chains	2,417	100,541	102,958	56,223	55%	<ul style="list-style-type: none"> Assessment conducted to identify the entrepreneurs those need support to expand their customer base to ensure expected business growth. 12 Entrepreneurs those are engaged in inputs businesses linked with producer clusters and is under process of being part of part of SBC. Delivery of extension services is in-built in the SBC model. 	<ul style="list-style-type: none"> Piloting on franchise model was not done due to some limitations to get franchise from businesses. This activity will be merged with SBC and the SBC will be supported to get franchise from

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							<ul style="list-style-type: none"> 239 new entrepreneurs are selected and supported to start their business within SaFaL supported supply chain. 380 potential new entrepreneurs are selected and trained. 	<p>suitable private sector partners.</p> <ul style="list-style-type: none"> Newly selected and trained entrepreneurs will be supported to roll out their businesses by second quarter of 2019 and unspent budget will be carried forward accordingly.
2.6	Engage with MFIs to develop and test new financial and equity products for smallholders and micro entrepreneurs.	4,213	15,782	19,995	6,780	34%	<ul style="list-style-type: none"> 10 workshops were organized with potential MFIs Negotiation with selected MFIs for adopting customized financial product is undergoing. 450 farmers oriented on the financial packages of Bank Asia for the farmers. The orientation was organized jointly by Bank Asia and SaFaL. 1873 PG members received loans from selected MFIs . 	<ul style="list-style-type: none"> Training for the MFI staff will be done next year after signing of MOU, therefore the budget will be shifted to 2019. The signing of MOU with the selected MFIs will be done by second quarter of 2019. Assessment of impact of financial products will be carried out in the next year.
3	Improved nutritional status and food security among the smallholder farming households	30,234	431,570	461,804	366,645	79%		

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3.1	Knowledge building on nutrition, dietary diversity, SRHR, IYCF, health & hygiene	6,715	216,161	222,876	164,631	74%	<ul style="list-style-type: none"> 6,652 nutrition session was facilitated with 1511 Producer groups. Al together, 130 CNVs paid visit to 66,520 households (as of October, 18) and provided nutritional awareness, counselling and primary health care support. 9,200 school students are trained on nutrition, health and SRHR from 92 schools. 	<ul style="list-style-type: none"> All planned activities are accomplished. It may be noted that, cost effective methods were adopted that caused less cost than budgeted amount .
3.2	Strengthening capacity of CNVs to provide nutrition, health and SRHR education and services	318	65,644	65,962	44,955	68%	<ul style="list-style-type: none"> BCC materials are reviewed and updated and CNVs are trained on the BCC materials. A comprehensive guideline for facilitating Adolescent Club is developed. 44 New CNVs developed and trained. In addition, 38 CNVs received internship course from government hospital on primary health care. They also were awarded with a certificate from respective authority. 20 refreshers courses organized for 130 CNVs. 44 new CNVs are supported with necessary tools and equipment's for providing primary testing services. 	<ul style="list-style-type: none"> Another module along with necessary BCC materials will be developed in next year incorporating advanced issues on nutrition, health, hygiene and SRHR.

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3.3	Collectivization and formation of adolescent clubs	4,241	37,752	41,993	34,389	82%	<ul style="list-style-type: none"> • 20 new adolescent clubs established in the suitable communities and locations. Total number of Adolescent clubs reached to 40 comprising 800 adolescents. • A comprehensive guideline for facilitating Adolescent Club is developed. • 20 new Adolescent clubs are equipped to run and operate their learning activities on SRH and nutrition. • Annual general meeting was organized and facilitated in 20 adolescent clubs. • 264 monthly meetings were held in 40 Adolescent clubs in the year 2018. 	
3.4	Provide life skill training to the adolescents girls on livelihood opportunities in the agriculture and food supply chain	1,051	31,846	32,897	34,145	104%	<ul style="list-style-type: none"> • Training materials and training module for Life Skill development is developed with support from external consultant. • 29 CNVS and 30 Adolescent Club members received ToT on the module. Same training was delivered to other CNVS in 3 batches to train the club members. • All members of 40 adolescent clubs received trainings on Life skill development. 	

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3.5	Capacity development and empowerment of adolescents girls on negotiation skill and leadership development on social and economic issues	13,336	19,231	32,567	26,757	82%	<ul style="list-style-type: none"> • Training module and relevant training materials on negotiation skills are developed. • 29 potential CNVS and 30 Adolescent Club members received TOT on negotiation skill. Same training was delivered to other CNVS in 3 batches to train the club members. • Members of 40 adolescent clubs received training on negotiation skills. 	<ul style="list-style-type: none"> • All planned activities have been accomplished, the burn rate is lower because of the less cost of consultant.
3.6	Coordination and collaboration with other relevant development organizations, govt. department and private sectors.	4,573	60,936	65,509	61,768	94%	<ul style="list-style-type: none"> • Guideline for organizing Nutrition & Food Security Fair is developed. • Nutrition and Food Security Fair is organized in 15 Upazilas of seven working districts • 104 events were organized to celebrate International Day for the Elimination of Violence Against Women, International Women's' Day, World Breastfeeding Week and Global Handwashing day • 15 potential CNVs emerged as Nutrition Entrepreneurs with support from project. Now 25 CNVs are successfully managing their business with expected growth. 	

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4	SW Bangladesh landscape stakeholders adopt sustainable management of land and water resources to improve agricultural productivity and to improve environmental performance	101,751	71,594	173,345	72,025	42%		
4.1	Organise multi stakeholder platform to develop a sustainability framework relevant for SW Bangladesh	100,673	56,790	157,463	65,291	41%	<ul style="list-style-type: none"> A database of stakeholders at different levels of SW Bangladesh Landscape is prepared. 58 workshops were organized in 58 producer clusters with the participation of local level stakeholders for identification of landscape resources and issues. Union wise mapping exercise conducted for developing multi-stakeholder platform to facilitate the agribusiness landscape for land and water resources management, commodity diversification, quality input management, improving climate change adaptation mechanism, policy amendment, etc. all would become agenda of MSP at different levels. A study was conducted with support from external consultant to develop an outline for sustainability framework for SW Bangladesh. The sustainability 	<ul style="list-style-type: none"> The sustainability framework will be finalized during second quarter of 2019 to address the landscape issues related to water and soil salinity, adopting the market transformation approach to addressing food and nutrition security and building resilience. The budget has been shifted accordingly. Stakeholder platform will be formed after development of sustainability

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							<p>framework will be finalized second quarter of 2019.</p> <ul style="list-style-type: none"> A review was conducted by an external consultant on socio economic mechanism and instrument as well as the national policy for land and water administration/ management for development of sustainable framework. The review includes GIS mapping for landscape changes (2007-2017) in SW region. 	framework and budget will be carried forward to 2019.
4.2	Build capacity of the stakeholders to implement the sustainability framework in SW Bangladesh landscape		7,397	7,397	5,499	74%	<ul style="list-style-type: none"> A mass people awareness-raising workshop on "Pest free and safe mango production for Export & Domestic Marketing" was organized with participation of high-level officials of DAE and local administration. Five district level conferences were organized with the Lead Farmers to discuss on landscape approach and to explore opportunity for them to engage in propose business model of SBC. 	<ul style="list-style-type: none"> Workshop with other stakeholders at different levels of landscape will be held in next year and unspent budget will be carried forward accordingly.
4.3	Advocacy and promotion with relevant government departments	1,078	7,407	8,485	1,235	15%	<ul style="list-style-type: none"> Lobby and advocacy were undertaken with the DoF, DAE and DLS to develop cluster based agri-business model for the SW landscape. The high officials of the Departments made visits to the clusters. 	<ul style="list-style-type: none"> Roundtable with the policy level stakeholders was not possible since the sustainability framework is not in place yet and the stakeholder platform is not formed. The Roundtable will be organized in the next year.
5	Programme Management	69,831	97,318	167,149	161,029	96%		

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5.1	Programme Orientation & Capacity building	6,787	17,824	24,611	16,788	68%	<ul style="list-style-type: none"> Accomplished all planned capacity building activities. 	
5.2	Coordination of the programmed team and key stakeholders		20,200	20,200	14,179	70%	<ul style="list-style-type: none"> Four coordination meetings to review the progress and to plan for next quarter were held. Four Coordination meetings with two local implementing partners were held (Two in each quarter, total eight). 3 workshops held with the government departments and representative from research institutes/universities to take stock of innovative new technologies in the selected subsectors and to engage them in conducting piloting on the selected technologies. 21 visits were organized for the relevant government departments (DAE, DLS, DOF, MOHFP, DAM etc) and officials of local administration (UNO, AC) to demonstrate the results of SaFaL interventions. 	
5.3	Programme Monitoring & Evaluation		8,941	8,941	7,865	88%	<ul style="list-style-type: none"> A comprehensive M&E framework for SaFaL-II is already developed and functional. Project staff are oriented on M&E framework. 	
5.4	Communication learning and dissemination	4,220	18,588	22,808	24,588	108%	<ul style="list-style-type: none"> Case studies and Video documentary were developed. 	
5.5	Baseline Study	58,824		58,824	64,260	109%	<ul style="list-style-type: none"> Baseline study is concluded and report is under review. 	
5.6	Midterm Study	-		-	-			
5.7	Final Evaluation	-		-	-			

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5.8	Financial Monitoring and evaluation	-	11,765	11,765	11,904	101%	• Financial monitoring has been accomplished as per plan.	
5.9	Annual Financial Audit	-	20,000	20,000	21,445	107%		Audit will be done as per plan.
6	Solidaridad HR cost	-	1,098,382	1,098,382	894,800	81%		
6.1	Solidaridad HR cost	-	1,098,382	1,098,382	894,800	81%		
7	Project Operation	36,000	215,591	251,591	239,148	95%		
7.1	Vehicle (4-wheel)	-			-			
7.2	Office equipment	30,000	4,074	34,074	34,700	102%	All the required equipment procured.	
7.3	Office supplies	6,000	10,605	16,605	16,366	99%		
7.4	Office operations (rent, electricity etc.)	-	200,912	200,912	188,082	94%		
8	Project Travel	-	116,185	116,185	99,973	86%		
8.1	Intercontinental Travel		32,941	32,941	16,726	51%		• Some of the learning visits planned for 2018 could not be completed. Those visits will be organized in 2019 and the budget will be carried forward accordingly.
8.2	In-country Travel (Air)	-	12,600	12,600	11,382	90%		