

Republic of the Sudan

Butana Integrated Rural Development Project

Supervision report

Main report and appendices

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Abbreviations and acronyms

ABS	Agricultural Bank of Sudan
ABSUMI	Agricultural Bank of Sudan Microfinance Initiative
AF	Additional Financing
APO	Associate Programme Officer
ASAP	IFAD Adaptation for Smallholder Agriculture Programme
AWPB	Annual Work-Plan and Budget
BDA	Butana Development Authority
BDF	Butana Development Fund
BIRDP	Butana Integrated Rural Development Project
BLMIE	Business and Livestock Market Information Entity
BoD	Board of Directors
CAHWs	Community Animal Health Workers
CBOs	Community Based Organisations
CBS	Central Bank of Sudan / Central Bureau of Statistics
CCI	Community Capability Index
CCU	Central Coordination Unit
CEAs	Community Extension Agents
CDC	Community Development Centre/Committee; VDC: Village Development Committee
CEAP	Community Environmental Action Plan
CIF	Community Initiative Fund
CPM	Country Programme Manager
CPO	Country Programme Officer
CRCVP	Climate Resilient Community Village Plans
DG	Director General
DTs	Development Teams
ECAW	Enhancing Climate Change Adaptation in Agriculture and Water Resources in the Greater Horn of Africa
EUR	Euro
F	female
FC	Financial Controller
Fe/Male	female, male
Fed	Feddan
FMoAF	Federal Ministry of Agriculture and Forestry
FMoLFR	Federal Ministry of Livestock, Fishery and Rangeland
FNC	Forest National Corporation
FS	Financial Statements
GALS	Gender Action Learning
GEF	Global Environmental Facility
GoS	Government of Sudan
HQ	headquarters
ha	hectare
HHs	households
IA	Institutional Advisor
ICARDA	International Center for Agricultural Research in the Dry Areas
ICB	International Competitive Bidding
ICO	IFAD Country Office
ICSP	Integrated Carbon Sequestration Project
IMP	Integrated Pest Management
INGO	International Non-Governmental Organisation
ISA	International Standards of Auditing
KP	Knowledge Products
KM	knowledge management
LAPA	Local Adaptation Plans for Action
LMIS	Livestock Marketing Information System
LMRP	Livestock Marketing and Resilience Programme

LPG	Liquid Petroleum Gas
LUs	Locality Units
LR	Learning Route
M	Male
MCC	Meat Commodity Council
M&E	Monitoring and Evaluation
MFIs	Micro Finance Institutions
MoFEP	Ministry of Finance and Economic Planning
MIS	Management Information System
MoAF	Ministry of Agriculture and Forestry
MoIWR	Ministry of Irrigation and Water Resources
MoU	Memorandum of Understanding
MTR	Mid-term Review
NR	Natural Resource Governance Framework
NRGF	National Range
PIM	Project Implementation Manual
PIU	Programme Implementation Unit
PO	Procurement Officer
PP	Procurement Plan
PPM&E	Participatory Planning Monitoring and Evaluation
PVC	Poly Vinyl Chloride
QCBS	Quality Cost-Based Selection
RAP	Rural Access Project
RF	Revolving Fund
RFA	Rural Finance Agent
RFO	Rural Finance Officer
RIMS	Results and Impact Management System
SA	Special Account
SCGs	Saving and Credit Groups
SCU	State Coordination Unit
SDG	Sudanese Pound
SM	Supervision Mission
SMDC	Sudanese Microfinance Development Company
SMFU	State Microfinance Units
SROI	Social Return on Investment
SRDC	Sudan Rural Development Company
SWA	State Water Authority
TA	Technical Assistance
TORs	Terms of Reference
ToT	Trainers of Trainers
UNDSS	United Nations Department of Safety and Security
VSCGs	Village Savings and Credit Groups
YP	Young Professionals

A. Introduction

1. The Government of the Sudan and IFAD fielded the eight supervisory mission (SM)¹ to the Butana Integrated Rural Development Project (BIRDP) from 6th November to 23rd November 2017; of the 18 days, 13 spent in the field, 4 for meetings/courtesy calls and 1 for report writing. The objectives of the supervision mission were: **(i)** to review both the technical and fiduciary aspects of BIRDP; **(ii)** to assess the progress made in the implementation of the Project, in particular on aspects and issues highlighted during the last supervision mission, the Additional Financing (AF) and the Italian grant requirements; **(iii)** to provide recommendations on how to improve the implementation and address bottlenecks mainly with special focus on BDA/BDF structure and role as well as the NRM governance structure; and **(iv)** to conduct implementation support for project to implement diligently the AF phase.
2. At Federal level the mission met with the representatives of the MoFEP, FMOAF and FMOAR while also visiting the head office unit of the micro finance institutions (MFI), ABSUMI and SRDC, in Khartoum. The mission met the Minister of Agriculture and Animal Resources of River Nile State, the Commissioners of East Gezira and El Subagh localities, the Meat Commodity Council (MCC) and visited the newly constructed slaughter house at Tamboul, the BIRDP Coordinator and officers of PMU; the Development Teams () of five State Coordination Units (SCUs). The mission managed to devote two days for each State. Apart from visiting communities², a short feedback session was held with each DT at the end of the State visit, and where opportune, short interactions with Young Professionals (YPs) were held.
3. Wrap-up meetings took place at BIRDP level, Rufaa, and at federal level, Khartoum, on respectively 22nd and 23rd November 2017. The latter was chaired by Dr. Elsiddig H. Elobaid, Director International and Regional Financial Institutions Department, MoFEP with participation of representatives from FMOFNP, FMOAF, FMOAR, and CCU.
4. The **goal** of BIRDP is 'improve in a sustainable manner the livelihoods and resilience to drought of the poor rural households' and the **objective** is 'the capacity of CBOs to engage in climate resilient, environmentally sound, socially and gender equitable development initiatives and management of NRs developed'. The Butana grazing area is the geographical outreach of BIRDP and covers 9 localities, 5 States, 140 targeted villages (34,000 Households) of phase 1 which are called mother or old communities and 400 satellite or new villages (64,000 Households) under AF phase. BIRDP has four components namely **1.)** Policy and Institutional Building, **2.)** Climate Resilient Natural Resources Management (range, forest, vegetables, crops, water), **3.)** Livestock and Marketing Development and **4.)** Community Development, Business Options, and Rural Micro Finance.
5. An AF Agreement was signed between IFAD and the Government of Sudan on January 24th, 2017 to provide the project with additional financial resources of US\$13.3 million (US\$10.3 million from DSF Grant and US\$3.0 million from ASAP) to consolidate key project interventions and scale-up the successful interventions to other parts of the Butana so as to cover the majority of Butana's communities (540 out of 700). In addition, the same parties signed an Italian Grant Agreement in November 2016 to provide an amount of US\$381,245 to improve food security and access to markets through improved post-harvest storage systems and community access to residue detection systems for 300 HHs of BIRDP and non BIRDP communities in Kassala State. The new project **completion**

¹ **Mission composition:** Ms Lucy Maarse, Mission Leader and Livestock consultant; Mr. Omer Egemi, NRM and Climate Change Consultant; Mr. Manab Chakraborty, Rural Finance and Business consultant; Mr. Tarek Ahmed, CPM, (partial), Mr. Ahmed Gabir Subahi, CPO, Mr. Elfadul Ishag, Portfolio Support Officer of ICO; Mr. Hassan Mohammed Ahmed Hamour (partial), Deputy Coordinator of CCU for IFAD Co-financed Projects; Mr Salah Ankoush Ahmed and Mr. Yousif Abdrahim, General Directorate of Foreign Finance, MoFEP; Mr. Mohamed Abdelmotaleb Mohamed and Mohamed Ahmed Barkat, International Cooperation Directorate FMOAF; Mrs. Salma Abdallah, Federal Ministry of Animal Resources (FMOAR). Mr. Aziz Al-Athwary, Financial Management Officer, IFAD Rome (partial).

² **Field visits:** Al Modbad – (new) and Alnagan community (old), River Nile State; El Ahamda community network (10 new communities) (new) and Eljekel community (old), Khartoum State; Abu Maddag community (new) and El Teryah community (old), Gezira State; Khor El Laban community (new) and Wad Alrattaly Community (old), Kassala State; Abu Garad community (old) and Elshibike community (new), Gedarif State. In total we met with 1,816 people (972 men, 844 women) at community level.

date is 30 September 2019 and the closing date 31 March 2020. The total project costs are US\$43.15 million (IFAD loan US\$29.85 million + DSF grant US\$10.3 million + ASAP Grant US\$3.0 million). In addition, there is the Italian grant (US\$381,245) with **completion date** of May 2018.

6. The mission would like to express its appreciation for the close cooperation and hospitality extended by the PCU and SCU staff and by all Government counterparts met in BIRDP project area and in Khartoum. The communities visited deserve a compliment for receiving and interacting with the mission.

B. Overall assessment of project implementation

7. The **overall assessment** is **moderately satisfactory (4)**. Both external and internal factors affected project implementation. Erratic rainfall severely affected rangelands, rainfed cultivation and water sources. While shortage of funds plagued operations, inadequate internal management to cope with the resultant difficulties worsened the situation. Staff morale was hit with most of the staff sent for one month's paid leave in April 2017. Fortunately, with fresh withdrawals the issue of shortage of funds is past the project. Nevertheless, the project teams were able to prioritise their work and carry out animation, mobilisation and institution building activities in new communities. Using the newly acquired GIS skills, several maps on animal disease, land use pattern, and hydrological sources were produced. Importance of rural finance was recognised and integrated within other activities of the project. Local and State Government authorities continued to show strong ownership, and provided financial and administrative support to SCUs, especially in River Nile. The GoS has made advanced preparations for issuing a Presidential decree on BDF.

Agreed action	Responsibility	Agreed date
Absorption capacity is in place at State level, but a realistic planning and rigorous implementation is needed to ensure smooth fund flows. The Technical Committee ³ established for strong guidance on implementation.	PCU coord. / CCU/FMoAF/FM oAR/MoFEP	31 st December, 2017
The PCU team should be strengthened with a full time civil engineer and a rural finance manager using consultancy modalities. In addition, 3 Assistant Community Development Officers should be recruited from the pool of experienced YPs to assist the current PCU Community Development and Gender Officer.	PCU coordinator	31 st December, 2017
It is recommended that the PCU coordinator is advised by a part-time (5 days per month) Climate Change / Natural Resource advisor , who reports to coordinator and Technical Committee on frequent basis ⁴ .	PCU coordinator	31 st December, 2017
FMoAF, FMoAR and MoFEP may develop a more pro-active engagement with BIRDP through participating in Technical Committee and providing specific focus on financial contributions of GoS, cooperation with ICSP, agreement ABSUMI / other MFIs, Italian grant on grain storage, etc.	FMoAF, FMoAR and MoFEP, PCU coordinator (convener)	31 st December, 2017

C. Outputs and outcomes

8. **Component 1. 'Policy and Institutional Building'** is assessed as **moderately satisfactory (4)**. This component is intended to contribute to the development of enabling Natural Resource Governance Framework (NRGF) that ensures regulated access to land and water resources of the Butana. The component has three sub-components: **1.1)** 'policy and strategy' which covers NRM legislations and undertaking relevant studies; **1.2)** 'institutional development' which comprises establishment of Butana Development Fund BDF and support to Government partners; and **1.3)** 'capacity building at various levels' which also covers 'technical assistance' (TA), 'Young Professionals' (YP) and 'Knowledge products' (KP).

³ Annex 1 provides the Terms of Reference.

⁴ See related recommendations under component 1 and 2 namely 0, 0, 0, and 0.

9. **1.1 Policy and strategy:** On the basis of community-based, Locality and State level workshops a draft NRGF in the Butana has been developed. However, it is yet to reach to its finalization and endorsement. Out of the three forums planned for pastoralists in 2017, one forum (33.3%) attended by 67 participants was organized in Gedarif State and its policy implications were solicited and documented. In addition, one workshop (50% achievement) was organized to promote understanding and support implementation of the National Range and Pasture Law issued in 2015. Mapping of community NRs has been steady process in 2017 and six out of the ten planned maps have been produced. Local orders issued by communities regulating the use and management of water, forests and rangelands have also continued to emerge. In Gedarif SCU five orders have been in place in 2017. However, none of the three specified studies⁵ has been conducted. Similarly, the recommended up-dating of the ecological zonation map remains pending. Also pending is the inter-state forum, already planned for 2016, and the Federal forum.

10. The continued focus on NRGF has resulted in increased awareness of communities about their NRs and the challenges to manage these resources with clearly observable trend to register and legalize their rights to common resources, especially forests and rangelands. The accelerated adoption of these practices among the project non-targeted communities was also observed. The link and communication between communities and local authorities have also been progressively institutionalized. Through the Pastoralists Forum in Subagh (Gedarif State), attended by the State Minister of Animal Resources, the pastoralists expressed concerns about exclusion in NRM in Butana. Increased awareness about the issue of NRM and governance has also extended to government institutions. East El Gezira Locality issued a local order in 2017 aiming at regulating land uses and minimizing conflict between pastoralists and farmers. In El Gedarif Locality the law restricting cultivation beyond grazing line (latitude 14°-45') has been more rigorously enforced.

11. The mission noted that the existing draft NRGF needs to be strengthened and informed by the planned studies. The AF that brings around 77% of the Butana communities together under the project is anticipated to provide strong impetus to the ownership and legitimacy of the Framework. To this end, the mission strongly recommends continued focusing on NRM conferences during 2018 so that by 2019 the BDF is anticipated to be fully functional to lead the finalization, endorsement and eventually implementation of NRGF. The number of locality units (LUs) capacitated and reporting performance improvement was far behind the target (22%). However, an important observable feature in 2017 is the increased coordination and communication between the Project and government institutions at Locality and State levels. Involvement of relevant authorities in external learning routes, typified by participation of the Executive Officer of Gezira Locality in the learning route to Kenya is an example. The close and pro-active engagement of the Project staff with Government Institutions has created an enabling environment for the implementation of the AF. In fact, all officials met at the Federal and State level expressed gratitude to the Project and commitment to support and follow up on implementation of the AF.

12. **1.2 Institutional development.** During the reporting period the Butana Development (BDF) that replaces the Butana Development Agency (BDA) has been established by a Presidential Decree dating 22/05/2017. The establishment of the BDF was intended to overcome the legislative gap that created the BDA as an institution not subject to Government funding. The BDF will be under the direct supervision of the Presidency and is mandated to: **(i)** supervise all development projects implemented in the Butana; **(ii)** initiate and plan new projects targeting developmental needs of Butana people; **(iii)** undertake the responsibility of sustaining the impacts of projects implemented; and **(iv)** mobilizing internal and external resources for development projects. According to the Decree the BDF has a Board of Directors (BoD), to be appointed by the President, and a General Secretariat (GS) headed by a Secretary General. The Decree also specified the role and responsibilities of the BoD and the GS and identified the main sources of the BDF funding as: **(i)** approved federal government budget; **(ii)** contribution of Butana five States; and **(iii)** Grants, loans and donations.

⁵ 1. 'Land tenure, ownership and access rights'; 2. 'Mapping Study on NRs incl. WATER and Land Use Mapping', 3. 'on impact of gold mining'

13. **1.3) Capacity building at various levels.** This sub component received due attention and was effectively implemented. With the exception of the planned external training on participatory planning monitoring & evaluation (PPM&E) all other capacity building interventions have been implemented, though with varying degree of achievement. However, the achievement had not been less than 50% in any of the planned interventions. Young Professional engagement continued and of the total 96 planned 72 YF are in place and functional. Although not reaching the target, the number shows 31 percent increase over 2016 number. The four planned training workshops for YP have been fully realized and four training workshops on LAPA method were conducted. This training was followed by community training on CR CVPs resulting in the development of 313 CR CVPs. Training on GIS has been fully achieved resulting in capacity development of the SCUs staff who managed to produce useful land use and NRs maps at community level. The maps produced, although require minor technical revisions, provide valuable input for the proposed NRGF and the security of community rights in land and NRs. The maps also provide an important tool to promote resilient NRM.

14. **Knowledge Products (KP).** Creation of KP and sharing of it is another strength of the Project in 2017. A total of 183 knowledge management activities and - products have been achieved. Important among these were: radio and TV sessions (38.3%); production and distribution of posters (13.3%); production of documentary videos (11%); and production and dissemination of successful stories (9.3%). The quality of videos produced is remarkably higher than those produced previously. Other products included exchange visits between communities (5 visits) and conduction of peer review sessions (5 sessions) by development teams (DTs). This was one of the recommendations of 2016 SM. 32 staff members (17 M and 15 F) participated in the peer review sessions. The activity was described as being extremely useful in availing opportunity for exchange of knowledge while significantly contributed to improved quality of the material produced.

Agreed action	Responsibility	Agreed date
Conduct the planned studies (3) on 1. 'Land tenure, ownership and access rights'; 2. 'Mapping Study on NRs incl. WATER and Land Use Mapping', 3. 'on impact of gold mining'.	PCU/CC&NR Advisor ⁶	First quarter of 2018
Ensure a smooth transition of BDA to BDF.	PCU/BDF Director/GoS	Before 31 st of Dec., 2017
Organise rounds of NR forums among the new communities and address the two pending pastoralist NR forums	PCU/SCUs/policy advisor/BDF	Before Sept. 2018
Organise the pending Inter-state and Federal level workshops regarding the draft content of Natural Resource Governance Framework (NRGF)	PCU/Policy Advisor/BDF	Before Sept., 2018
Up-dating and finalizing of NRGF whereby incorporating inputs of NR forums/conferences conducted and capitalizing on inputs from the studies (ref. to Recommendation 0, 0, 0)	PCU/Policy Advisor/BDF	Fourth quarter of 2018

15. **Component 2. 'Climate Resilient Natural Resources Management (range, forest, vegetables, crops, water)** is assessed as **moderate satisfactory (4)**. The Component contributes to enhanced resilience to climate change through effective use and management of water, range lands, forests and agriculture while promoting access to markets. The Component has three subcomponents: **2.1)** establishment of functional water structures; **2.2)** improved water harvesting and agro-forestry systems; and **2.3)** construction and maintenance of usable rural roads. The overall performance of this component had, however, been largely impacted by the flow of funds and the dryness of the year.

16. One of the pillars for the implementation of this component is the development, approval, and implementation of Climate Resilient Community Village Plans (CVPs). At the time of the SM a total of 313 CR CVPs have been developed. The communities reflect understanding of the maps they

⁶ Drafting ToRs, outsourcing to quality teams, etc. Ensuring that issues such as competition over land; existing and potential resource-based conflicts; and environmental pollution are covered. Consult for more details the Working Paper reflecting component one and two by SM member Omer Egemi.

produced. However, the mission is highly concerned about the clarity of the imitative and the capacities for measuring and monitoring the outcomes; this is in addition to how to link it to land uses, NRGF and other related issues. To that end capacity building through consultative workshops and/or on the job guidance for the SCUs and PCU is essential.

17. **2.1) Establishment of functional water structures.** Focus on water supply since the MTR in 2012 remains one of the main strengths of the Project, its success and scaling up of its interventions. Recognizing the severity of water problem in the Butana water supply remains top priority as reported by 67.6% of the communities selected for AF. However, this percentage is much lower than that reported during the first phase (85.7%) reflecting the contribution of the Project to improved water supplies as well as its effective targeting during that phase. Physical achievements in 2017 pertain mainly to rehabilitation of 18 hafirs (100%) and water yards (36%). None of the planned water yards (9) and hafir (1) to be constructed was achieved. The rehabilitated hafirs were described as providing good support to the communities. Because of the very low amount of rainfall this year the hafirs are not anticipated to hold water after January 2018. A situation that involves heavy pressures on the communities and overstretching of their time and incomes as they have to bring water from distances as far as 40-50 km. Recognizing the huge demands for water and the potential negative environmental impacts of water supplies in such a fragile natural context rigorous planning for the provision and investment in water is top priority. To that end mapping of water resources and development of training manuals for management is highly recommended. To realize that a hydrologist cum water engineer, placed, on retainment arrangement, in the relevant State is recommended. For developing the manuals relevant experts should be hired.

18. **2.2) Improved water harvesting and agro-forestry systems.** Under this sub component 17,272 kg of range seeds accounting for 103% of the target were distributed and broadcasted in the five states during 2017 with the largest amount (33.8%) being in Khartoum State; 23, 863 feddan in the River Nile State representing 38% of the targeted 62,922 feddan were established as community range reserve; of the total targeted 3,775 feddan for guar cultivation 2,653 feddan (70.3%) were cultivated. Field visits maintained the growing demand and accelerated adoption and scaling up of guar cultivation. This has also been evident among communities not targeted by the Project. The case of one farmer from Shibeik community, presently selected as new community under AF, illustrates that. Starting with the cultivation of 150 feddan of guar⁷ in 2014 he cultivated 500 feddan in 2017. Broadcasting of tree seeds progressed successfully in 2017. Of the total targeted 9,900 kg to be procured and distributed of forest and tree seeds 95% had been achieved. Achievement in supporting establishment of community forests was good in 2017. of total 14,200 feddan planned, 10,691 representing 75% was reserved. However, the registration of forests remains an important issue as it usually takes long time (2-4 years) due to factors outside the control of the project. Voluntary forest guards continue to effectively guarding their respective community forests. Indicators of the scaling up of the intervention are also evident as growing number of non-targeted communities started to adopt the practice; some of the voluntary guards have become trainers for others in surrounding satellite villages. Field investigations show that some communities (Khor Al Laban community) have deeply rooted tradition of forests protection and conservation. This provides good opportunity for BIRD to build on, especially through the development and implementation of the CR CVPs. It was also observed that some communities have started to pay a nominal payment to the guards in recognition of the role they play in forest protection indicating realization of guarding results.

19. Water harvesting for crop cultivation has gained popularity in the area. Of the total 5,600 feddan target to be supported 3,754 feddan (67%) were achieved. However, the very poor rains during the year have resulted in a very poor harvest of grains. The failure of rains has also implicated home gardens throughout the Project area. However, focus on rainwater harvesting as an important mechanism for improved agricultural production, availability of animal feeds and rehabilitation of the natural environment was stressed by all communities. Information gathered through discussion with communities revealed the large groups of the farmers have stored grains and fodder from last year

⁷ The cultivation of guar has gained popularity as a result of its recognition as a good animal feed for improved animals health and contribution to increased milk production.

because of the good rains and the rainwater harvesting interventions undertaken by the project. Recognizing the huge potentials of rainwater harvesting for the development of resilient NRM the Mission strongly recommends focused invest in rainwater harvesting and the advocacy and awareness raising about agro-forestry / silvi pasture practices. This is also an area of potential collaboration and coordination between BIRDP and ICSP taking into account the presently improved cooperation between the two projects. In the meeting held with the ICSP project team in Khartoum attended by the senior staff of the FNC including the Director, the team expressed satisfaction with the cooperation with BIRDP and remarked that the cooperation would have gone much better if funds were available during 2017.

20. 2.3) Construction and maintenance of usable rural roads. The Mission visited the road which is under-construction to link El Sobagh Town to Sitta Arab Village (74 Km). The status of implementation of the road can be grouped in three main categories: **(i)** From El Sobagh to Bridge El Geigei (31 km) where the road has several constructed concrete crossings aimed to flush rain water from one side to the other side and thus protect the road against being washed away; **(ii)** El Geigei Bridge: The construction is finished with a major flaw that resulted in the collapse of the stone pitching at its two extreme ends. The Mission was informed that the contractor has been invited to repair the collapsed stone pitching; and **(iii)** From El Geigei Bridge to Sitta Arab (43.3 Km). This part is divided among three contractors: **a.** Hiwa contractor responsible for the construction of 14.35 Km of the road up to the sub-base level. The contractor has made significant progress and is expected to deliver his work by 31 December 2017; **b.** Basunda contractor: responsible for the construction of 12.25 km of the road up to the sub-base level. The contractor is still mobilizing staff and equipment to the site and promised to deliver by 15 April 2018 (end of his contract); and **c.** Shirian El Shamal contractor who is responsible for 16.70 Km of the road up to the sub-base level. The contractor is also mobilizing staff and equipment to the site and promised to deliver by 15 May 2018. However, some weaknesses have been observed in the constructed parts of the road. The observed weaknesses lessen the resilience of the road against water overflows.

Agreed action	Responsibility	Agreed date
A hydrologist cum water engineer to be placed in SCUs of those States in need of it for planning, supervising, speeding up implementation of water structures. Relevant experts for developing water management manual should also be hired and others as per need. Use TA budget lines.	SCUs	31 st December 2017
Provide focused attention to water harvesting per ecological zone and invest in advocacy, awareness raising and adoption of agro-forestry / silvi pasture practices ⁸ .	PCU/SCUs/ICSP	Start second quarter of 2018
Undertake measures (consultative workshops, on-the job guidance, etc.) to PCU and SCUs staff on Climate Resilient Community Village Planning so as to arrive at clarity and understanding with special attention to monitoring outcomes & impacts, links to land uses, NRGF and other related issues.	PCU/CC&NR advisor/SCUs	First half, 2018
Elevate the reaches of the road (El Subagh to Bridge El Geigel) between the concrete crossings to the level of the road at the crossings through adding lower-base, upper-base and sub-base layers.	PCU coord. /civil engineer	First quarter 2018
Undertake prompt necessary measures with the contractor to repair the collapsed stone pitching of El Geigel Bridge	PCU coord. /civil engineer	First quarter 2018
Prepare a survey of all weak points along the road and consider undertaking fortification works (stone pitching with mortar, adding more culverts/cells, etc.) to protect the road during heavy rains.	PCU coord. /civil engineer	First quarter 2018

⁸ Liaise/cross learning with others active in this field; i.e. various Climate Resilient initiatives in Kassala State; Adapt for Environment and Climate Resilience in Sudan (ADAPT), UNEP – DFID funded project 2016-2019 (4 years)

21. **Component 3. 'Livestock and Marketing Development'** is assessed as **satisfactory (5)**. For the first time and as a try-out, the overall coordination of this component was in the hands of the animal health officer and animal production officer of respectively Gazira – and River Nile States, each in charge of coordinating the planning, implementation and reporting among the five States; in short, the role normally PCU would play. The experience was perceived as successful and duly recognised by PCU.

22. Regarding **planned versus implemented activities**, the following was observed: **i.)** 1 out of the 2 planned primary markets operational and immediately attracting lots of animals and business⁹; **ii.)** The construction of Tamboul slaughter house was finalised but corrections and additions are still to be made; **iii.)** New efforts were made to enforce and disseminate of market information (all five States); **iv.)** Four out of five States managed to up-date their livestock survey; **v.)** An assessment of the performance of the Shame and Nubian goats conducted in all States; **vi.)** Assessment of existing livestock markets was not achieved; **vii.)** Studying and mapping animal feeding resources finalised in 3 out of 5 States; **viii.)** Seasonality calendar of animal feeding resources finalised in 3 out of 5 States; Mapping of animal diseases by using GPS (including nomads) conducted in 3 out of 5 States; Mobilization of communities to prevent poultry diseases (planned 34, achieved 36; 106%); **ix.)** Mobilization of communities to prevent Abu Regaba (Botulism) disease (planned 34, achieved 36; 106%); **x.)** Mobilization of communities to combat internal and external parasites (planned 70, achieved 73; 104%); **xi.)** Mobilization of communities towards livestock vaccination campaigns (Campaign planned 1, achieved 1; 100%); **xii.)** Indicative Program for nomadic livestock HHs (6 sessions planned, 4 achieved; 67%); **xiii.)** Training for MCC (Tamboul Slaughterhouse construction, operation, management, etc), 1 planned and 1 achieved; 100%.

23. From the livestock surveys conducted at community level, it is learnt that on average the **mortality rate** declined 2.1% comparing 2013 with 2017; i.e. River Nile State from 3 to 2%; Khartoum State from 6.8 to 3%; Gazira State from 4 to 1.8%; Kassala State from 12.5 to 9%; data of Gadarif State is not complete. The **mapping of feed resources** is a praiseworthy first effort to understand availability and quality of fodder, forage and grazing resources. First overviews are made showing the type of feed used, type of concentrates used and fodder used by season. Also, a sample model of **mapping animal diseases** was developed jointly by animal production and animal health staff of SCUs. The disease map shows the areas / sites of disease spreading. Further development of this model will help in: **i.)** know the disease and determine the location of spread in the Butana area; **ii.)** allows effective planning to control and prevent diseases; **iii.)** assists in designing the right precautionary measures to reduce the spread of diseases; and **iv.)** establishing a data base that helps in periodic monitoring of disease incidences.

⁹ Concerns market of the Al tasab network. On the first market day, 29 sheep, 105 goats and 1 camel were brought for sale and respectively 17 sheep and 75 goats were sold. Visiting the 6th market day on early morning, various community women were selling their products; the market committee formed through the network showed how they were recording the market business; livestock trade is free, but one pays for a non-livestock selling place. It concerns first experience with facilitating the establishment of a primary market fully run by the community in River Nile State and the Minister shared that a master plan for livestock marketing is currently developed. More and more female livestock keepers (old and new communities) expressed the need to have a marketing window close to their villages so that they can sell their products. First feasibility studies for demands for primary markets were conducted; i.e. Wad Hassona in Khartoum State, Al Shahabit in River Nile State).

Agreed action	Responsibility	Agreed date
Regarding the Tamboul Slaughterhouse , the pending construction corrections (camel slabs, entry cows, meat sorting bench, movable meat hangers, drainage system, fence, and toilet facilities) to be executed soonest; generator to be installed; and finalizing tri-patriate contract (MCC, BDF and Locality of East Gazira)	SCU Coordinator Gezira/MCC & legal advisor/Locality Commissioner	31 st March, 2018
In close cooperation with the Meat Commodity Council (MCC) conduct studies namely i.) processing offal and ii.) skins, iii.) transporting meat to selling places, iv.) feasibility of attached fattening units	SCU coordinator/MCC/PCU	30 th September, 2018
Make quantitative and qualitative inventory of the current fodder sources used to season and by the different livestock keepers residing in and/or visiting Butana ¹⁰ .	SCUs/CC&NR advisor/PCU	4 th Quarter, 2018

24. **Component 4. 'Community Development, Business Options, and Rural Micro Finance'** is assessed as **satisfactory (5)**. The component consists of three sub-components which are **4.1** CBOs Organisation and Management and Social Skills of Community Development Centres (CDCs), groups and networks; **4.2** Business promotion through access to rural finance, **4.3** Community Extension Agents (CEAs). The outcome of the project intervention is to create empowered and business oriented community-based groups, which is done through training and capacity building of the Community Based Organisations (CBOs).

25. **4.1. 'Organisation, Management and Social Skills of CDCs, Groups and Networks'** is assessed as **satisfactory (5)**. The highlights of the period are: **i.)** Focus on reaching out to new communities; 262 communities have been reached of which 173 new communities have been selected and organised against a target of 200 new communities for 2017. The percentage of communities organised to targeted communities works out to be 87%; **ii.)** The Local Adaptation Plans for Action (LAPA) manual was administered to SCU staff in 5 ToT sessions, who in turn trained people at the community level, and henceforth 313 communities have articulated their development priorities in CR CVPs¹¹; **iii.)** As a result of animation campaigns executed in March-May 2017, 15 communities in Gezira were able to address their water needs completely. 5 villages in Kassala, and 4 villages in Khartoum were able, in coordination with BIRDP, to address their water needs with help from government agencies; **iv.)** New kinds of networks have emerged embracing traditional affinities¹²; 71% of planned CDC meetings were achieved, with Gedarif State registering the highest achievement (93%), and Kassala state the lowest (51%); **v.)** Increased YPs' presence, currently numbering 72 up from 55 in 2016, is driving CDCs performance upward and, in particular, further enable women participation, as attested from their overall participation in CDCs memberships structure (+35%); **vi.)** Only two community development centres were constructed against target of 27; **vii.)** The number of women in leadership positions in CDCs increased from 118 in 2016 to 163 in 2017. However, women's participation in the last four years (2014-17) has been stable namely around 35%; **viii.)** Of the 140 CDCs (old communities) classified by the BIRDP team in 2017, 9 were considered 'excellent', 33 'very good', 50 'good', 31 'middle', and 17 'weak'. The major change has been reduction the number of 'weak' CDCs from 22 in 2016 to 17 in 2017, and increase in number of 'very good' groups from 29 in 2016 to 33 in 2017; **ix.)** In 2017, 73 men and 99 women participated in gender sensitisation trainings.

26. **4.2 Business Promotion through access to Rural Finance** assessed as **moderately satisfactory (4)**. The Phase I of the BIRDP focused on microfinance through village savings and

¹⁰ Liaise with other studies in particular the one related to up-dating the eco logical zonation study and those mentioned under Recommendation 0.

¹¹ Typically, access to water tops the list of priorities. For instance, at Abu Garad community, the priorities of the community are water, education, health, women's needs, agriculture, livestock and range and pasture lands protection.

¹² An innovative approach was visible in Khartoum State where Al Ahmada tribe have networked 10 communities of the same tribe for share natural resource management.

credit groups (VSCGs), community investment funds (CIFs), and partnership with Agricultural Bank of Sudan Microfinance Initiative (ABSUMI). The AF proposal expanded the rural finance menu to include support to APEX. In addition, the Italian government supported grant for 'Development of pro-poor warehouse systems for improvement of access of small producers to markets and value chains in Kassala State' was added under this component (4.2.1) as it concerns a value addition activity. The highlights of the year 2017 are: **i.)** The number of the VSCGs in September 2017 covered 46 communities in 92 groups with a total saving of 506,698 SDG compared to 18 communities in 35 groups with total saving of 149,250 SDG in 2016. This remarkable progress shows that the idea of savings groups is well received in the communities, and strongly promoted across the project area by the DTs, YPs and community extension agents (CEA). The growth of VSCGs have been fastest in River Nile. A VSCG in Al Goba community in River Nile State received 60,000 SDG loan for sheep fattening from Sudanese Rural Development Company (SRDC). Most of the savings groups are newly formed (2-5 months), and due to teething problems, have not commenced inter-lending¹³; **ii.)** As reported in the last SM report (2016), ABSUMI's progress in the Abu Dilej locality has been disappointing. The loan portfolio size halved due to reduction in number of credit officers from 6 to 4 and fall in repayment rate to 96%. The situation was exacerbated due to inability of credit officers to reach communities owing to the delays in procurement of the required vehicles by BIRDP, and coordination gap between ABSUMI and BIRDP. During the current SM, a new MoU between ABSUMI and the project was drafted in the presence of SM members, IFAD, CCU, BIRDP and ABSUMI¹⁴. The MoU creates mechanism for regular communication between ABSUMI at Khartoum and State level, future expansion of ABSUMI in El Halfa, Kassala State and Tamboul in East Gezira. The new MoU with ABSUMI should be signed and sealed at the earliest to kick start progress towards achieving 10,000 new clients in BIRDP communities over the next 20 months; **iii.)** Only 2 of the targeted 9 financing initiatives of youth groups for NRM was realised; **iv.)** No progress was made in establishing Micro Finance Apex so far. The project envisaged that upon maturity the VSCGs could be federated into a central community owned apex microfinance institution. Recognising the ground reality that the VSCGs are still in nascent stage, during the mission, it was agreed by BIRDP to utilise USD 421,053 provided as Contribution to Apex Capital in the AF proposal towards payment of guarantee ('Damanat'). BIRDP will provide guarantee for 30% of the loan extended to VSCGs, and CDCs. On full repayment, BIRDP will distribute the guarantee amount as incentives: 1/3 to the bank, and 2/3rd to the VSCGs/CDCs. The MFI/Bank will disburse loans on its own terms. An additional 2500-3000 clients could potentially be served through BIRDP guarantees. Kassala Microfinance Foundation, SRDC, and Social Development and Savings Bank have expressed interest in extending financial services to BIRDP communities. It is recommended that BIRDP should engage with these MFIs/Banks and enter into MOUs at the earliest; **v.)** The Government of Italy approved a grant in November 2016 to establish improved post-harvest storage systems and community access to residue detection systems for 300 poor households in Kassala State. Except for a survey of 660 households in October 2017 initiated by PCU, little progress is visible on the ground. It is recommended that SCU Kassala finalises design and location of two warehouses, identifies suitable residual detection technologies, and an institutional mechanism for the management and operation of the warehouses. Since only six months are left for undertaking all the project activities, SCU Kassala should be empowered to fast track project implementation.

27. **4.3 Community Extension Agent (CEA)** assessed as **satisfactory (5)**. Despite many difficulties, the Development Teams (DTs) were able to mobilise and train new (satellite) communities in many aspects. The highlights of this year's achievement are: **i.)** The project trained 45 communities on planning and management against planned target of 75; **ii.)** No paravet was trained against a target of 80 in 2017. The reason for slow progress is attributed to finding right female candidates in new communities. **iii.)** 50 women were trained in vegetables and horticulture against a planned target of 90; **iv.)** The SCUs in coordination with the crop protection department of the Ministry of Agriculture

¹³ A case in point is Abu Maddag community where even after establishment of a VSCG over 8 months and savings of 6400 SDG inter-lending is yet to start.

¹⁴ Regarding ABSUMI, the regional - and general manager were present as well as the ABSUMI team of Abu Dilej participated.

at State level, trained 45 persons in use of organic fertiliser against a target of 40; **v.)** By September 2017, 2 midwives were trained against a target of 12. Interaction with Khor El Laban Community in New Halfa, Kassala State revealed that the presence of skilled midwives within a village has significant implications for women, reducing costs and time to access primary health services as well as providing additional sources of income for the trained midwives. **vi)** 92 groups against a target of 136 groups were trained in group savings and credit methodology.

Agreed action	Responsibility	Agreed date
Sign the draft MoU between BIRDP and ABSUMI ¹⁵	PCU coordinator/ABSUMI	30 Nov., 2017
Referring to the budget line 'Support to Microfinance Apex', explore using it as a Guarantee Fund to promote microfinance with Kassala Microfinance Foundation (Kassala State), Sudan Rural Development Company (River Nile State) and Social Development & Savings Bank (Gedarf State)	PCU/SCUs	1 Jan. 2018
Invest in practical business training at staff – and community level by hiring relevant TA at SCU level ¹⁶	SCUs/PCU	Asap
Initiate a RMF landscape study for assessment of supply of funds and demand for funds for microfinance in Butana.	Director, BDF	2 nd Q., 2018
Finalize design, location and implementation of grain storage , and test management plans for its operation ¹⁷ .	Kassala SCU Coordinator/ PCU	April, 2018
Sharpen the preparation, outlining and approval process of climate resilient community village plans (CR CVP) ¹⁸	PCU/SCUs	1 March, 2018

D. Project implementation progress

28. **Quality of project management** is assessed as **moderately unsatisfactory (3)**. When field activities cannot be implemented due to delays in fund transfers, it is expected that the human resources are devoted to pending office work such as preparing knowledge products, finalising exit strategy and PIM, etc. but staff were sent on leave for one month (April 2017). Agreement for Italian grant, but implementation is completely behind, while concerned SCU Kassala is only haphazardly involved. As has been the case in previous years, many of the SM recommendations are only partially addressed; i.e. Project Implementation Manual (PIM) not yet in place, albeit being submitted two times without substantially improving the content. DTs capacities are still under used due to centralised management, which is the core reason for underperformance.

29. **Performance of M&E** is assessed as **moderately unsatisfactory (3)**. Data submitted (physical progress reporting overviews, draft annual progress report) to SM had to be returned as various gaps and mistakes were observed. Baseline studies planned for 1st quarter 2017 are partially initiated while new communities have started with their activities. The team is still struggling with the indicators set for AF, while these have been simplified compared to Mid-Term revised Logframe. Overall, the data shared is neither reliable nor consistent.

30. **Coherence between AWPB & implementation** is assessed as **moderately unsatisfactory (3)**. Implementation progress stands at **31%** when referring to 100% implementation of activities under component 1-4¹⁹. The draft Annual Progress report does not cover the main features of the year, the real progress made in 2017, the difficulties and challenges encountered, the experiences made with

¹⁵ Annex 2 reflects the content of the MoU between BIRDP and ABSUMI.

¹⁶ It concerns a pending recommendation from MT onwards; by recommending SCUs to directly hire such expertise, it is assumed that concerned capacity building shall take place.

¹⁷ Consult Annex 3 reflecting the details of the Action Plan agreed upon with SCU Kassala and PCU on Wednesday, the 15 November 2017.

¹⁸ Should be reflected in the PIM.

¹⁹ Consult for details Appendix 4, Physical progress measured against AWP&B, including RIMS indicators.

strategies spelt out, etc. The SM benefitted however from the annual progress reports produced by the DTs.

31. **Gender focus** is assessed as **satisfactory (5)**. At all levels including CEWs, the Gender Action Learning System (GALS) is popular, and trainer of trainer approaches used to sensitise all and equipped them with GALS skills. Field visits to old communities revealed that women have relatively benefitted from BIRDIP more than men; women have now own sources of income (obtained through benefiting from restocking goat fund, LPG fund, VSCGs activities), are members of committees and indicate that they influence the developments in the communities. Of the new communities, women are on board from the onset, partially through mobilisation and awareness creation by Mother communities, while also the video shows used are perceived as useful in this regard. All DTs have at least 25% female staff, while 75% of YPs are women.

32. **Poverty focus** is assessed as **satisfactory (5)**. Visiting both new (satellite) and old (mother)²⁰ communities, one realises that BIRDIP has genuinely focused on the very poor communities during Phase 1. State of poverty remains key selection criteria for selecting new communities. The use of symbols in developing the CR CVPs is a fine example of anticipating on capacities of poor people which are mostly illiterate.

33. Effectiveness of **targeting approach** is assessed as **satisfactory (5)**. Regarding the selection of new communities, the large / well established communities are left out, while priority is provided to those communities with shared Natural Resources (scope for NR networks), a high demand for domestic water, degraded forest, and rangelands, and proximity to a Mother community. In addition, level of poverty, population size and composition, readiness of the community, position of women are other selection criteria. As some new communities tended to select mainly men for training as CEA, the training was postponed; with training on gender issues, it is expected that communities arrive at a more gender balanced selection.

34. **Innovation and learning** is assessed as **satisfactory (5)**. The first BIRDIP staff participated in the '[Learning Route on Innovative Livestock Marketing from Northern to Eastern Africa](#)' and since then Learning Route (LR) methodology has turned popular²¹. The essence of a LR is understood namely being thematically around experiences, case studies, and videos on good practices. A kind of local LR **methodologies** are applied for facilitating formation of NR networks, Fodder conservation approaches, management of Community Forests, etc. In terms of reaching out to 400 new communities, in Gazira State the DT showed us via a diagram how they use different actors and means to scale up; the entire presentation of DT in River Nile State focused on 'Involving Others' reflecting their approach to reaching out namely through CDCs, CEAs Networks, bringing communities together around shared NR, development of networks (level in between CDCs and BDF), telling stories and taking 'water' as a scarce NR; the DT in Gedarf²² explained and showed how 'drama groups', 'movable cinema' and 'extension centres' are most effective in reaching out.

35. **Climate and environment focus** is assessed as **satisfactory (5)**. The difference with previous years is that names of concepts as climate resilience (CR) and environment focus are now part of the **vocabulary** while the practices have not changed but intensified as they are all related to mitigating CC and strengthening CR. The old and new communities visited showed us all their CR CVP; one CR CVP has also garbage collection and processing²³ as an activity, but most activities are related to Climate Resilient Natural Resource (including water) -, Agriculture - and Livestock practices. As

²⁰ Visiting the old community Al Modbab community (RN State), diagrams were shown depicting the reduction of poverty among the HHs namely from 2010 to 2017 respectively 80% poor to 5% poor, 15% moderate to 20%, 5% better off to 75%. Yet, the main credit shared concerned the ability to work together including involvement of women and how first benefits (crop diversification and higher yields, improved animal productivity, etc.) trigger off new activities and developments.

²¹ It could be mentioned that BIRDIP staff has been active in co-organising the [Natural Resource Management and Agricultural Productivity Learning Route: Good practices from Sudan](#) which was held for Sudan actors from 24th October to 2nd November 2016. It was preceded by a [Methodological Training on the Learning Route methodology](#) in September 2016.

²² In new communities, for instance, Guar cultivation is already popular as HHs learnt about it through video shows. Referring to Abu Garad community. The community itself showed us that poetry is also an important form for expressing themselves as well as to disseminate messages.

²³ Concerns community Khor El Laban, Kassala State.

explained under component 2, the M&E of the outcomes and impact of these practices need guidance of an CC / NR expert.

Agreed action	Responsibility	Agreed date
The Project Implementation Manual (PIM) should be finalized whereby using the inputs provided in follow-up mission (April 2017) and regarding finance section, the advice provided during SM 2017	PCU coord. /Financial controller	31 st December, 2017

E. Fiduciary aspects

36. **Financial management.** The mission has rated the quality of financial management as **moderately unsatisfactory (3)**. Most of previous year's supervision mission recommendations are pending.

37. **Organization and Staffing.** A Presidential Decree was issued in May 2017 to establish Butana Development Fund (BDF) which eventually replaced Butana Development Agency (BDA). A new Financial Controller (FC) joined BIRDP in Oct 17 being the third recruit for this position. This key position noticed a high turnover and previous FC resigned three months after he joined. In addition, the Accountant of Gedarif SCU has recently resigned from his job. The mission recommends the new FC to familiarise himself with IFAD's FM procedures and guidelines and to recruit an accountant for the Gedarif SCU latest by end of this financial year.

38. **Budgeting.** The execution rate against AWPB continues to be very low, this is largely due to weakness in the existing budgetary monitoring and control systems. Consequently, if such weakness remains unaddressed, it is likely that the project will not be able to spend the additional Grant and ASAP resources between now and the completion date of 30 Sep 2019 (approximately the average monthly spending should be at 0.5 million US dollar). Therefore, the mission recommends that management to put stringent budgetary control and monitoring systems in place for actuals versus budget for rest of the project life and to ensure that approved budget is within the available resources.

39. **Internal controls.** The project updated the PIM as part of the disbursements conditions of the additional grant and ASAP financing. The FM arrangements of the draft are basic and hence it was agreed that FC will further improve the FM arrangements to the PIM and share it with IFAD for no objection.

40. **Accounting.** The accounting system has been configured to include the additional grant and ASAP as part of the disbursement condition. The mission however recommended that further improvement to the chart of accounts and range of queries/reports are required. The improvements to chart of account/ledger are fundamental to ensure that each source and uses of financing are recorded and reported correctly and separately. In addition, a thorough and proper reconciliation of accounts and sources and uses of funds needs to be carried out as quickly as possible.

41. **Flow of funds and disbursements.** The disbursement is rated **moderately unsatisfactory (2)**. As the disbursement conditions for the additional grant and ASAP resources were not met until Oct 17 no funds were disbursed from these resources. The disbursement rate as of 31 Oct 17 under Loan is 90.43% and Italian Grant is 39.19%. The mission recommends that the project submits the first WA under additional grant and ASAP and to start the gradual recovery of the advance under the Loan. The project management did not implement previous year recommendation regarding the quarterly transfers to SCUs based on the approved AWPB and such recommendation remains valid going forward. FC must ensure that timely transfers from each source from the pool designated account to the pool operational account to avoid the risk of cross-financing between different sources of funds.

42. **Internal and external Audit.** MoFEP has finally assigned an internal auditor to the project starting Oct 2017. The external audit for the year 2016 was submitted timely; however, there was no

separate opinion expressed on eligibility of expenditure claimed under SOEs and has been rated as **moderately satisfactory (4)**.

43. **Statement of expenditures.** The mission has verified a sample of the claimed expenditures at PCU level since the last year supervision mission and found that completeness of supporting **documentations** are to be strengthened and that PIM should reflect the supporting documents required for the different type of expenditures. The mission also noted that salaries of staff starting Sep 17 were paid applying the full exchange rate (fixed and incentive), while the circular from MoFEP in this regard did not clearly allow for this. The mission recommends that project management to seek clarification from MoFEP and that an elaborated circular to be sent to the project.

44. **Counterpart contribution.** The counterpart contribution is rated as **unsatisfactory (2)**. The project continued to use loan proceeds to financing expenditures budgeted under counterpart contribution. The carried forward deficit of 2016 was paid back in four instalments during 2017; however, the deficit as of 30 Sep 2017 has reached SDG 3.5 million. The mission recommends an immediate refund of the pre-financed amount and the project to stop pre-financing from now onward.

45. **Compliance with loan covenants.** Compliance with loan covenants has been rated as **moderately satisfactory (4)**. A list of key covenants and the compliance is compiled in Appendix 6. The list of the agreed recommendations is in below table.

Agreed action	Responsibility	Agreed date
Transfer of funds to SCUs on a quarterly basis	PCU management team	Quarterly basis from now onward
Send Withdrawal Applications for ASAP and IFAD Grant	Finance Controller	30 th November 17
Recruitment of SCU Gedarif accountant	Finance Controller	30 th December 17
Send a letter to MoFEP claiming for the repayment of the counterpart deficit up to Sep 17 and the forecasted expenditures up to end of financial year	Project Coordinator	30 th November 17
Complete the configuration of the accounting software system and testing	Finance Controller	15 th December 17
Fully reconcile the different sources of financing over the account software system	Finance Controller	As soon as possible
Recovery plan for BIRD loan to be sent to IFAD	Finance Controller	13 th November 17
Update of PIM and Financial Management	Finance Controller	15 th December 17

46. **Procurement.** Overall, the project performance on procurement is **moderately satisfactory (4)**. Procurement processes continues to follow the same approach, envisioned at project design where the CCU carries out all large procurement transactions that use ICB, and NCB methods. Other procurement methods are managed at the PCU, SCUs and at community level. The project is also responsible for preparing, monitoring, and updating procurement plan (PP). During FY 2017 however, all procurement transactions were carried out at the project level (at the PCU, SCUs and community level), applying shopping method of procurement and procurement with community participation.

47. **Procurement at the project level.** Procurement methods applied for project level purchases are local shopping (LS), procurement with community participation (CP), individual contracting (IC) and single source selection (SSS). While the project continues to comply with procurement guidelines (procurement methods, procedures, and review thresholds), weaknesses are still evident at SCUs and community levels. This includes inadequate implementation capacity –leading to delayed

process, improper documentation of evaluation process, etc. The mission has also noticed that the project has concluded contracts on SSS basis without obtaining IFAD approval.

48. **Procurement Planning.** As the with FY 2016, project prepared/submitted the FY 2017 procurement plan (PP) in March 2017 -with substantial delay-. However, the PP was found to meet the basic requirements. The PP was updated only in October 2017 to reflect the status of implementation compared to the original plan. The update reflected that **(i)** only 47% of the planned transactions has been implemented, **(ii)** 38% is planned to be implemented over the remaining 6 weeks of the year, **(iii)** 8% carried over for next year and **(iv)** 7% of planned activities were cancelled. The mission discussed with PCU procurement officer the magnitude of activities planned to be implemented during remaining period of year, having in mind the very limited time and other urgent activities (AWPB/PP preparation) the project teams will be involved in.

49. **Contract Register.** Review by the mission of the register of contracts prepared by the project revealed improved situation, adopting required template, and including all POs and contracts concluded during the period.

50. **The procurement filing system.** The mission has reviewed –on sample basis- the procurement filing system of the PCU and copies of the filing of the SCUs. The SCUs have started adopting the previous mission recommendation and are now keeping separate files for procurement processes, for **transactions** carried out by SCU as well as communities. However, the mission found that the procurement files are still incomplete.

51. **Procurement post review** was conducted on sample basis for procurement transactions carried out during the period under review. Eighteen contracts and purchase orders were included in the post review. Annex 4 provides the details of the post review process. Based on the findings of the post review exercise, the mission recommends the following actions to be undertaken by the project aiming at improving procurement function throughout the project.

Agreed action	Responsibility	Agreed date
Improve implementation capacity on procurement at PCU/SCUs level and/or plan procurement activities rationally in line with implementation capacities	PD/PO/SCUs	Immediately/on-going
Provide justification and seek IFAD retroactive approval for contracts awarded on SSS basis	PD/PO	Immediately/on-going
Finalise PP before beginning of year, update/revise as needed and obtain approval before implementing revised activities	PD/PO	Immediately
Avoid the use of direct contracting and SSS to the extent possible, except where it explicitly included in the approved PP, and should also obtain IFAD prior approval.	PO at PCU/SCUs	Continuous
Ensure that complete documentation of procurement processes is kept on procurement files, including proof of receipt of goods, works and services by the ultimate beneficiaries.	PO at PCU/SCUs	Immediately/on-going
Modification to contracts terms, where needed, should be effected by an amendment to the contract that is signed by parties to the contract.	PO/PD	Immediately/on-going

F. Sustainability

52. **Institution building (organizations, etc.)** is assessed as **satisfactory (5)**. The cooperation with Government Institutions has remarkable improved including CDCs being able to obtain co-contribution of Localities, to co-negotiate local orders related to NRs. Certain DTs (River Nile, Gazira, Gedarif) work closely with staff of the line departments. The NR networks are active and form an important chain between CDCs and BDF, whereby issues of pastoralists are no longer ignored. Overall, there is more openness to partnerships, among others with SDRC.

53. **Empowerment** is assessed as **satisfactory (5)**. In every community visited, women were prominently present, provided presentations, and showed their achievements. In some communities, women were in the majority. Female participation in economic activities is present and their improved self-reliance is also appreciated by men. Women showed self-confidence (speaking in public, sharing account data, etc.) and their ability to raise voices on issues affecting them. Of new communities, women quickly learn and are inspired by women of the old communities.

54. **Quality of beneficiary participation** is assessed as **satisfactory (5)**. There is a fine balance between women versus men participating in activities and groups, wo/men in leadership positions, poor people to participate and are given specific attention, different ethnic groups being together in one community, different communities forming a social network, etc. It was interesting to observe that relatively a lot of young people are engaged in planning and implementation of activities in the new communities; i.e. planning a youth centre; taking lead in garbage collection and processing, etc.

55. **Responsiveness of service providers** is assessed as **satisfactory (5)**. To mention are the presence of LPG suppliers, and RMF institutions in old communities, while road and electricity departments present in certain new communities. The recently established and opened primary market attracts vendors and traders, while women of communities sell their products (dried vegetables, home-made biscuits, handicrafts, etc.). Three parties have been engaged in developing a tripartite agreement to manage the Tamboul slaughter house (MCC, BDF and Locality).

56. **Exit strategy** (readiness and quality) is assessed as **moderately satisfactory (4)**. BIRDP has a clear exit approach but this is not yet put on paper. Regarding 2017, an increase in sharing responsibilities with a range of actors (civil societies, local government, private actors, etc.) was observed.

57. Potential for **scaling up and replication** is assessed as **satisfactory (5)**. Some new communities have already adopted good practices through participating in NR forums, face to face interaction with HHs of BIRDP communities, local radio, etc. Outsiders (exchange visit for Darfur people; ADEPT – UNEP programme documenting NR Good Practices of Butana; LR on NRs; etc.) visit BIRDP to learn. The approach of scaling up to new (satellite) communities through Mother Units is effective and worth documenting.

Agreed action	Responsibility	Agreed date
Finalizing the draft rolling EXIT strategy	PCU	31 st Dec., 2017

G. Conclusion

58. Notwithstanding the difficulties experienced, the main achievements of 2017 are commendable. They are in the field of **i.)** selecting, mobilising and preparing new (satellite) communities; **ii.)** engaging old (mother) communities, young professionals, and CEA networks in reaching out to new communities; **iii.)** communities and Localities implementing actions as agreed during NR forums in 2015 (registration, local orders, etc. related to NRs); **iv.)** the newly created BDF set-up; **v.)** the enhanced capacity to facilitate the development of CR CVP and **vi.)** the large number of CR CVPs in place.

59. There are however serious delays regarding the implementation of the 'Pro poor post-harvest storage in Kasala State', Italian grant, as well as physical achievements of BIRDPs contribution to ICSP, and implementation of phase one MoU with ABSUMI.

60. About 20 months are remaining to spend the balance of the BIRDP loan (Phase one) and the grant of the Additional Finance period. In principle, the absorption capacity at State level and the selection of new (satellite) communities is up to the mark. The main risk concerns the weak financial and operational management capacity of PCU. The mission urges support from the Highway Authority to provide technical support for the technical issues related to the construction of the Subagh-Sitta Arab road. The Mission also urges support from the Ministry of Irrigation, Water Resources and Electricity in the mapping of water resources, the survey of water points and the rehabilitation of water

resources as needed. These issues should be closely supervised by the CCU and the Ministry of Agriculture.

61. Without realistic planning and rigorous implementation supported by additional staff and consultants, supported and supervised by a Technical Committee, the project is unlikely to meet its objectives during the remaining period.

Appendix 1: Summary of project status and ratings

Project 1332 [1100001332] Butana Integrated Rural Development Project - Draft

Basic Facts

Country	Sudan	Project ID	1332 [1100001332]	Loan/DSF/Grant/ASAP FI No.	1000002751
Project	Butana Integrated Rural Development Project			Top-up Loan/DSF/Grant/ASAP FI No.	2000001462, 2000001633, 2000001634
Date of Update	20-Nov-2017				
Supervising Inst.	IFAD				
No. of Supervisions	8	No. of Implementation Support/Follow-up missions	9		
Last Supervision	25-Nov-2016	Last Implementation Support/Follow-up mission	28-Apr-2016		

					USD million	Disb. rate %
Approval	14-Dec-2006			Total financing	46.69	
Agreement	16-Feb-2007	Effectiveness lag	19.0	IFAD Total	38.10	
Entry into force	07-Jul-2008	PAR value	-----	IFAD loan	24.80	90
First disbursement	28-Nov-2008			DSF grant	10.30	0
MTR	26-Sep-2012	Last amendment	22-Jul-2016	IFAD grant		
Original completion	30-Sep-2016	Last audit	18-Jul-2017	ASAP grant	3.00	0
Current completion	30-Sep-2019			Domestic Total	8.21	
Current closing	31-Mar-2020			Beneficiaries	0.77	8
No. of extensions	2			Local Gov	1.06	15
				National Govern	3.23	60
				Benefic add	0.98	0
				National Govern	2.17	0
				External Cofinancing Total	0.38	
				Italy	0.38	0

Project Performance Ratings

B.1 Fiduciary Aspects	Last	Current	B.2 Project implementation progress	Last	Current
1. Quality of financial management	4	3	1. Quality of project management	4	3
2. Acceptable disbursement rate	3	3	2. Performance of M&E	4	3
3. Counterpart funds	2	2	3. Coherence between AWPB & implementation	4	3
4. Compliance with financing covenants	4	4	4. Gender focus	5	5
5. Compliance with procurement	4	4	5. Poverty focus	5	5
6. Quality and timeliness of audits	5	4	6. Effectiveness of targeting approach	4	5
			7. Innovation and learning	5	5
			8. Climate and environment focus	5	5

B.3 Outputs and outcomes	Last	Current	B.4 Sustainability	Last	Current
1. Community development & Business options	5	5	1. Institution building (organizations, etc.)	5	5
2. Animal Resources	4	5	2. Empowerment	5	5
3. Natural Resources Management (water, range, forest)	5	4	3. Quality of beneficiary participation	5	5
4. Policy & Institution Building	5	4	4. Responsiveness of service providers	4	5
			5. Exit strategy (readiness and quality)	5	4
			6. Potential for scaling up and replication	5	5

B.5 Justification of ratings

The mission has rated the quality of **(B.1.1.) financial management** as **4**. Most of previous year's supervision mission recommendations are pending. **(B.1.2.) Acceptable Disbursement rate (4)** remains same though there are signs of resumption of withdrawals. As the disbursement conditions for the additional grant and ASAP resources were not met until Oct 17 no funds were disbursed from these resources. The disbursement rate as of 31 Oct 17 under Loan is 90.43% and Italian Grant is 39.19%. **(B.1.3.) Counterpart contributions** remain **2** since the project continued to use loan proceeds to financing expenditures budgeted under counterpart contribution. The carried forward deficit of 2016 was paid back in four instalments during 2017; however, the deficit in 2017 has reached SDG 3.5 million as of 30 Sep 2017. **(B.1.5.) Compliance with procurement** remained **4**; the project continues to comply with procurement guidelines but implementation capacity remains inadequate leading to delayed process, improper documentation of evaluation process, etc. **(B.1.6.) Quality and timeliness** of audits down-graded with one point to **4**; the external audit for 2016 for the year 2016 was submitted timely, but there was no separate opinion expressed on eligibility of expenditure claimed under SOEs.

B.2. 1, 2, and 3 down-graded from **4 to 3** largely because of the management's inability to follow-up recommendations of SM 2016 and follow-up mission April 2017, and to deliver in accordance with AWPB 2017; implementation progress stands at 31% when referring to 100% implementation of activities under B 3. Outputs and Outcomes 1-4. Overall, the data shared is neither reliable nor consistent. **B3.2 Animal Resources** upgraded by one point to **5** in recognition of the adoption of improved CAHW services, reduction in animal mortality and ability to map fodder and feed resources as well as diseases. **B3.3 Climate Resilient Natural Resource management** (water, range, forest) downgraded from **5 to 4** to reflect slow implementation of water infrastructures (sub component 2.1) and road construction (sub-component 2.3). **B.3., 4. Policy and Institutional Building** downgraded with one to **4** as progress has been partially stagnated with regard to the Natural Resource Governance Framework (NRGF). Albeit the new decree (Butana Development Fund), the process of resolving Butana Development Agency (BDA) not finalised neither the appointment of new director and Board of Directors.

B.4. Regarding sustainability, **B.4.4 Responsiveness of service providers** was upgraded from **4 to 5** as there is a clear increase in private services in communities covered by BIRD; to mention are Liquefied Petroleum Gas (LPG), Rural Micro Finance (RMF) and in some case electricity and road service providers. Unfortunately, the designed and followed approach as part of the exit strategy are still not put on paper and therefore **B.4.5 Exit strategy** (readiness and quality) was downgraded from **5 to 4**.

Overall Assessment and Risk Profile

	Last	Current
C.1 Physical/financial assets	4	4
C.2 Food security	5	5
C.3 Quality of natural asset improvement and climate resilience	5	5
C.4 Overall implementation progress (Sections B1 and B2)	4	3

Rationale for implementation progress rating

No up-grading considered but pending proposed impact study to be given priority. Impact study including Economic Financial Analysis has been proposed to verify the positive findings with regard to poverty reduction, food security and resilience to CC. Other planned studies deserve priority too; i.e. i). 'Land tenure, ownership and access rights'; ii). 'Mapping Study on NRs incl. WATER and Land Use Mapping', iii. 'Study on impact of gold mining' as well as iv.) the pending up-dating the ecological zonation study. These studies should form relevant input for Project Completion Review, for the NRGF as well as BDF five year strategy and business plan. Technical assistance is recommended (5 days per month) by Climate Change and Natural Resource expert so as to ensure quality and timely implementation. Implementation progress is down-graded to **3**, as internal management has weakened partially due to high turnover of Financial Controller. In addition, the development teams (DTs) capacities are still under used due to centralised management, which is the core reason for underperformance. In general, SM recommendations of subsequent missions are moderately to poorly implemented. Fortunately, the double function director BDA and BIRDP coordinator, which was not working, has been sorted out with the new DBF decree which should replace the BDA decree.

C.5 Likelihood of achieving the development objectives (section B3 and B4)	5	5
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Rationale for development objectives rating

There is a high adoption rate of practices promoted by BIRDP among non BIRDP communities, Natural Resource Networks keep growing in terms of more communities joining as well as activities, newly selected communities have developed Climate Resilient Community Village Plans (CR CVP: 173), large ownership of Government institutions (Locality Authorities, Relevant State Ministries) including financial co-contributions, and good knowledge management and use of knowledge products including organising local Learning Routes ensures sharing and disseminating experiences and practices.

C.6 Risks Short description of major risks for each section and their impact on achievement of development objectives and sustainability

Fiduciary aspects	The serious delays in transfer of government contribution remains a major risk and pending SM (2016) recommendations not implemented including quarterly transfers to SCUs based on the approved AWBP. .
Project implementation progress	- Pending recommendation as per SM 2016. A range of pending activities: i) infrastructure works (roads, community infrastructure, water supply systems, etc.), ii) various demands for Technical Assistance to conduct thematic, impact, and other studies, iii) transport needs, furnishing and equipping locality units, iv.) back-lock in Community Extension Agent training, and Staff training, etc.

	<ul style="list-style-type: none"> - Immediately hiring civil engineer (full time), rural finance manager (full time) and Climate Change & Natural Resource expert (5 days per months) on consultancy terms.
Outputs and outcomes	<ul style="list-style-type: none"> - Pending recommendation as per SM 2016. In order to ensure a smooth implementation of the BDA strategy and business plan, the mission recommends the project to contract the Institutional Support team for coaching and advising the development of BDF. - Strict supervision by Technical Committee (see below)
Sustainability	<ul style="list-style-type: none"> - Increase sharing responsibilities with a range of actors (civil societies, Local Government, private actors, etc.)

Proposed Follow-up

Issue / Problem	Recommended Action	Timing	Status
Execution rate against AWPB continues to be very.	The mission recommends that management put stringent budgetary control and monitoring systems in place for actuals versus budget for rest of the project life and to ensure that approved budget is within the available resources. Bi-Monthly supervision by Technical Committee	immediately	
Cooperation with ISCP	Top attention to be provided to the coordination between the BIRDP and ICSP (selection of areas, coordinating activities, studies, etc.). Monthly supervision by Technical Committee.	immediately	
Counterpart contribution	Immediate refund of the deficit in the counterpart contribution that was covered from the loan proceeds	immediately	
Weak management	Work plan and budget overview for remaining 20 months to be prepared soonest and to be submitted to Technical Committee as agreed during wrap-up on 23/11/2017 at MoFEP level. More delegation of activities and authorisation to SCUs; Quarterly fund transfers to SCUs based on the approved AWPB; hiring consultancy services; strict supervision by Technical Committee.	Before end 2017	

Updating/finalising Project Implementation Manual (PIM), preparing Exit Strategy, further up-dating configuration of the accounting systems (fully reconcile the different sources of financing) & submission of satisfactory details pertaining to strengthening the BDF's staffing, resources and long-term sustainability (the Strategy and the five-year Business Plan).

Additional observations

For smooth implementation of activities, it was agreed to establish a Technical Committee (TC) operating as a small task force, to provide strict supervision and assist in solving problems on short terms basis. The convenor is the CCU coordinator, the chair is held by DG for Foreign Finance, MoFEP. Members are ICO CPM, FMoAF, BIRDP coordinator and others as per agenda set and problems encountered. Overall, BIRDP should make better use of Technical Assistance to ensure quality management while also allowing DTs to use TA as they are motivated and in need.

Appendix 2: Updated logical framework: Progress against objectives, outcomes and outputs

Results Hierarchy	Indicators ²⁴	Unit	Project target ²⁵	Achieved (2009 – Sep.2017)		Remarks
				Achieved	%	
Goal: Improve in a sustainable manner the livelihoods and resilience to drought of the poor rural households. - 5 States - 9 Localities - Target villages: 140 (OLD) (34,000 Households) - Add. Fin.: 4002 villages (NEW) (64,000 Households)	1. HH with improved assets ownership (RIMS 3rd level)	Number	90,000	34,000	38%	Total HHs selected/reached for AF year 1(2017) =17,694 HHs
	2. Child malnutrition among boys and girls below 5 years of age (RIMS 3rd level).					Child malnutrition measurements usually undertaken by government officials annually in December every year.
	Weight for height (B)	%	22	25	88%	
	Height for age (B)	%	26	28	93%	
	Weight for age (B)	%	12	14	86%	
	Weight for height (G)	%	22	25	88%	
	Height for age (G)	%	26	29	90%	
	Weight for age (G)	%	14	16	88%	
Development Objective: The capacity of CBOs to engage in climate resilient, environmentally sound, socially and gender equitable development initiatives and management of NRs developed.	3. Persons -incl. pastoralists – receiving project services by gender	Number	200,000	68,000	34%	
		MA	50,000	41,000	82%	
		FA	50,000	27,000	54%	
		YM	40,000	Na	0%	Distribution by youth male /female currently not available
		YF	60,000	Na	0%	" "
Component 1: Policy and Institutional Building						
OUTCOME 1: Effective governance framework that ensures regulated access to land and water resources of the Butana.	4. People reporting secure access and user rights to land	Number	864,004	-	0%	These indicators needs further identification as well as development of some support indicators which can be done within the framework of natural resource governance, currently being prepared by the Policy Advisor
		MA	35,000	-	0%	" "
		FA	17,000	-	0%	" "
		YM	26,000	-	0%	" "
		YF	8,000	-	0%	" "
	5. People (pastoralists) reporting secure access and user rights to water	Number	10,000	-	0%	" "
		MA	5,000	-	0%	" "
		FA	5,000	-	0%	" "

²⁴ The 24 indicators concern those agreed upon for AF Phase. Earlier indicators (phase 1) have been linked to the AF indicators and henceforth the target set covers the entire BIRDP period (July 2008-September 2019)

²⁵ Set as per Add. Financing.

Results Hierarchy	Indicators ²⁴	Unit	Project target ²⁵	Achieved (2009 – Sep.2017)		Remarks
				Achieved	%	
OUTPUT 1:						
1.1 Policy and Strategy (incl. NRM legislation); Framework (FW) for Governance of NRs established;	6. Studies (3 ²⁶), Workshops (10) and People Conferences	Study	3	-	0%	Including one pastures forum in Gadarif State in 2017 Draft FW NRs operational under preparation by Policy Advisor (not yet completed)
		Workshop	10	-	0%	
		People Conference	20	19	95%	
	7. FW NRs operational	Framework NRs	1	-	0%	
1.2 Institutional Development building occurred						
1.2.1 Butana Dev. Fund (BDF) established	8. BDF strategy and five-year business plan implemented	Number	1	-	0%	Draft BDF strategy and five-year business plan were prepared by Institutional Development Adviser
1.2.2 Govt. partners supported	9. No of locality units (LUs) that are capacitated and reporting performance improvement	Number	9	2	22%	Shandi and Ed Damer localities in River Nile State.
1.3 Capacity building at various levels conducted (incl. TA, studies, Young Professionals, Knowledge Products, etc.)	10. No. people trained including private actors, etc. in various topics	No. Male	72,000	51,618	71%	
		No. Female	48,000	30,860	64%	
		No. studies	15	11	73%	
		YPs Female	300	107	36%	
		YPs Male	100	32	32%	
	11. No. of people reached with KPs	Number	100,000	25,280	25%	
Component 2: Climate Resilient Natural Resources Management (range, forest, vegetables, crops, water)						
OUTCOME 2: Improved climate resilient natural resources management (range, forest, vegetables, crops)	12. No. of approved and implemented Climate Resilient Community Village Plans (CVPs)	Number	280	140	50%	
OUTPUT 2:						
2.1 Functional water infrastructures	13. Time spent collecting water	Minutes /HH/day	30	45	67%	
2.2 Improved Water harvesting per acro-ecological zone and enhanced agro-forestry systems	14. Land area under climate resilient practices	HA	360,000	151,943	42%	
	15. Land under rainfed agro-forestry practices	HA	50,000	1,000	1%	
2.3 Rural roads used and maintained	16. Roads and road boundary water harvesting and plantation maintained	Km	74	60	81%	

²⁶ Relevant studies conducted (1. 'Land tenure, ownership and access rights'; 2. 'Mapping Study on NRs incl. WATER and Land Use Mapping', 3. 'on impact of gold mining')

Results Hierarchy	Indicators ²⁴	Unit	Project target ²⁵	Achieved (2009 – Sep.2017)		Remarks
				Achieved	%	
Component 3: Livestock and Marketing Development						
OUTCOME 3: Access to advisory services and bargaining position of men and women in marketing improved	17. No. of people (by gender including pastoralists) with access to secondary and primary markets	No. Male	26,000	9,530	37%	
		No. Female	20,000	5,725	29%	
OUTPUT 3:						
3.1 Livestock Markets operational and maintained	18. % of fully functioning primary (P) and secondary (S) markets.	No.S Markets.	5	5	100%	All 5 S.markets are fully functioning, two managed directly by the localities, while three by contractors One newly established P. market (At Tasab net-work.)
		No. P Markets.	25	1	4%	
3.2 Better Animal husbandry and - management (large and small animals incl. traditional poultry)	19. Mortality rate (random sample of 150 head)	%	5	3	166%	The average mortality rate in 2013 was 5.3%, decreased to 4% in 2015 and to 3% in 2017 (based on a livestock survey conducted periodically every two years)
Component 4: Community Development, Business Options, and Rural Micro Finance						
OUTCOME 4: Community-based groups are empowered and business-oriented	20. Implemented Community Development Plans, CVPs, and others implemented	%	85	35	41%	
OUTPUT 4:						
4.1 Organization, Management and Social Skills of CDCs, groups, networks enhanced	21. Community Capability Index (CCI) value	%	85	78	92%	Community Capability Index in year 2010 was 62%, increased to 67%, 72% and 78% in years 2012, 2014 and 2016 respectively
4.2 Business promoted through access to Rural Finance	22. No. of people with access to rural financial services	Number	10,000	8,104	81%	financing of 251 activities through CIF
4.2.1. Introduced Grain Stores (Italian Grant) ²⁷ functional	SEE BELOW					
4.3 Community Extension Agents / Networks enhanced	23. No. of community extension agents trained	Number	2,500	1,089	44%	CAHWs,IPM, tree seedling production, Midwives
	24. Percentage of CEA being effective	%	75	15	20%	

²⁷ It concerns an output related to an Italian Grant relevant for Kassala State only. The activity can be taken as a business option and therefore placed under 4.2. Purposely the indicator is given letter **A** so as to realise that it was not covered under Logframe of the Add. Financing. Including it helps BIRDP to monitor it.

Appendix 3: Summary of key actions to be taken within agreed timeframes

#	Agreed action (SM Nov. 2016)	Resp.	Agreed date	Action Taken
Overall assessment				
1.	Fulfilling the core CONDITION set prior to withdrawal of Add. Finance grant namely 'Receipt from the Government of a report on satisfactory details pertaining to strengthening the BDF 's staffing, resources and long-term sustainability'.	MoFEP	Asap	<p>In terms of project commitments, the following were done:</p> <ul style="list-style-type: none"> - PIM was developed and submitted to IFAD, the IFAD feedback will be considered and the final version to be submitted to IFAD before 31 Dec.2017. - The FS was configured and adapted to meet the AF conditions. - The financial controller has been recruited and started his job with the project - Moreover, the President of the Republic of Sudan issued the Decree No.22 for year 2017 to establishing Butana Development Fund (BDF) which is replacement for the Butana Development Agency (BDF) with the same mandate, role, and responsibilities.
2.	Commission a comprehensive impact evaluation with due attention to the EFA and Natural Resources.	PMU Coordinator	30/04/2017	<ul style="list-style-type: none"> - The study proposal and term of reference were prepared and sent to IFAD for no-objection, the work expected to start in December 2017D
Outputs and outcomes				
3.	Fine-tuning of descriptions of concepts, mile stones and indicators in Additional Financing proposal, draft Natural Resource Frame Work and BDA strategy and BDA five-year business plan is required; a common list of terminologies used is needed.	Respective Institutional and Policy Consultant	Immediate	<ul style="list-style-type: none"> - The final draft of the natural resource frame work as well as a common list of terminologies under process by policy consultant, the final draft planned to be discussed before conducting the interstate forums. - BDA strategy and BDA five-year business plan was developed by the Institutional adviser, the final report was presented by BDA Board of Directors (BoD meeting dated 26 Feb. 2017).
4.	Conduct an additional NR forum specifically for Pastoralists	PMU coord., Policy adviser	31/12/2016	<ul style="list-style-type: none"> - One forum was conducted in Gadarif State; preparations were completed to conduct another two forums in Khartoum and River Nile States in 10, 15 Dec. 2017 respectively.
5. con	Organise remaining NR forums namely Inter-State and Federal level	PMU coord., Policy adviser	31/03/2017	<ul style="list-style-type: none"> - The Inter-State and Federal level forum shifted to be by after conducting the pastoralists' forums. - The NRM advisor recommends that the Inter-State and Federal level forum to be done after the formation BDF BoD as well as the recruitment of the BDF staff.

#	Agreed action (SM Nov. 2016)	Resp.	Agreed date	Action Taken
6.	Prioritise proposed Integrated Carbon Sequestration Project (ICSP) studies on natural resource management besides studies and trainings in support of that.	Range officer/PMU coordinator/ICS P coordinator	31/01/2017	<ul style="list-style-type: none"> - In the framework of the planned cooperation with the ICSP the following process were carried out: - Coordination plan was prepared and sent to ICSP. - ICSP staff trained in PLA and facilitation skills in the 1st quarter of 2017 - Fund was secured by BIRDP for different activities for ICSP study in AWPB 2017 as well as some equipment were allocated in the PP 2017. - Although a joint meeting was held with the ICSP, various activities were discussed and the budget for each activity was adjusted to meet the requirements of the ICSP. However, to-date, BIRDP has not received any claim or proposal to finance any activities or purchase any goods for ICSP.
7.	Further institutionalising the YPs through the development of a curriculum and, building on last year's recommendations, reaching an agreement with ABSUMI on absorbing YPs, through merit based and competitive recruitment process.	Community-Gender Officer	30/06/2017	<ul style="list-style-type: none"> - Simple modality for institutionalizing YPs was developed; it is currently being used at SCUs.
8.	Peer reviewing by DTs of KP produced.	DTs/M&E Officer	31/03/2017	<p>Integrated plan has been developed with support of the KM consultant to review the knowledge materials produced by SCUs staff, the plan was implemented according to the following guidelines and steps:</p> <ul style="list-style-type: none"> - Identify the produced Knowledge materials in each SCU, and classification by type of knowledge. - The KM consultant reviewed all materials produced and recorded technical notes for each product. - Each SCU prepared KM list contains number and type of knowledge materials to be reviewed during the peer review sessions. - Each SCU re-formulate and written scenarios for each knowledge materials (audio, video, images, etc.) to be apply during the training. - Conduct on-job training according to the technical notes taken by the KM consultant. - One of the positive results of this training, provided an opportunity to exchange knowledge and experience in the revision, reformulation, and improvement of knowledge materials, where participants were able to review many knowledge products and develop them by adding pictures, sound, and translation.
9.	Develop BIRDP Learning Routes specifically for State and Locality professionals of the Butana	DTs	30/09/2017	<ul style="list-style-type: none"> - Not done - Fund allocated for LR in AWPB 2017

#	Agreed action (SM Nov. 2016)	Resp.	Agreed date	Action Taken
Component 2: Natural Resources Management (Water, Range, Forest, Vegetables, Fodder, and Agriculture crops).				
10.	More efforts needed to develop cost-benefit analysis for cropping considering the agro-ecological zone, climate resilience and cross community support systems.	Range officer/DTs	30/06/2017	Not yet
11.	The planned up-dating of the ecological zonation study (2015) should be undertaken as soon as possible whereby also covering the livestock units.	Range officer/DTs	31/03/2017	Not yet TORs were prepared, implementation was delayed due to cash problem
12.	Thematic studies should be undertaken to feed the climate resilience approaches of AF phase.	Range officer/DTs	30/06/2017	Not yet
13.	Developing water resource maps for Butana jointly with others interested (Gadarif State, ZOA)	BDF	Mid-2017	Not yet
14.	Tailor-made capacity building for Water User Committees including attention for water quality, while also setting up a system to assess the quality of management water supply systems.	Range Officer/Com. Dev. Officer/DTs	31/03/2017	Some training and capacity building were done (River Nile, Khartoum). Supplies of pumping units for Hafirs were planned in AWPB 2017, but purchasing was delayed due to cash problem. Documentation of successful cases of good WSs management e.g., Edid Wad was done.
15.	Join hands with Livestock Marketing and Resilience Programme (LMRP) in capacity building -based on LAPA manual- for facilitating the development of Climate Resilient Community Village Plan (CRCVP).	Range Officer/Community Dev. Officer/DTs	31/03/2017	Communication and coordination was started with LMRP, but, LMRP did not start the capacity building programme. However, LAPA was considered in the PLA and facilitation skills training which was done by BIRDP (Mar.2017). Moreover, the project introduced the LAPA approach as part of the community animation and mobilization process (the new communities for the AF), which is being implemented in an acceptable manner. Also, the project contracted highly experienced YPs (with detailed clear TOR prepared specifically for this issue) to develop detailed Climate Resilient Community Village Plan for each community according to the outputs of the community animation and mobilization taken early in 2017. The technical review, approval and sharing of final outputs of CRCVP with stakeholders will be before the end of the first quarter of 2018

#	Agreed action (SM Nov. 2016)	Resp.	Agreed date	Action Taken
Component 3: Livestock development and marketing services				
16.	On short term, appropriate Technical Assistance (TA) is needed to use relevant methods and approaches in providing data for year around feeding – and grazing plans, feed, and fodder assessment, assessing the feasibility of primary markets, supplying the CR CVPs with the right livestock data, etc.	DTs	Mid 2017	<p>Mapping of feed resources: Sample of seasonal calendar of nutritional resources was developed by animal production and animal health extensions at SCUs, the sample calendar includes information and analysis of the overall availability and quality of animal fodder, forage, and grazing resources.</p> <p>Mapping of Animal deceases: Also, a sample model for animal deceases map was developed by animal production and animal health extensions at SCUs. Through the development of the disease map, the extension team clarified sites and areas of spread of various diseases</p>
17.	Reviewing current contract for Secondary Markets remains pending.	BDF	Mid 2017	Done in Tamboul and Abudlelig Markets
18.	Hire a business expert to advice how best the private set-up of the Tamboul market can be realized; potential shareholders are BDF, Meat Commodity Council, and Admin Unit (Tamboul)	DT Gezira, PMU	Asap	Innovation plan for Improving operation & management of Tamboul slaughterhouse was developed with support of PROCASUR (Learning route for Meat Commodity Council & Locality was organized in Jan./Feb. 2017 (Kiserian & Siana Slaughterhouses Kenya)
Component 4: Community Development, Business Options, and Rural Finance				
19.	Deploy the Rural Finance Manager (RFM) at the PCU and the Rural Finance Officers (RFO) at the SCU level on urgent basis		December 2017	<ul style="list-style-type: none"> - The RFM post was announced, with 16 applicants but all applicants did not meet even the minimum requirements. - The job was re-announced for the second time, the procedures currently under the supervision of CCU - At SCUs level 5 RF extension agents were appointed and joined the DT in each of the respective SCUs. - The RFM post will re-announced again in Nov.2017, meanwhile the project will contract RF consultant to support the project implementation of MF activities.
20.	Introduce 'VSCG financing' as a CIF activity and disburse 5 such CIFs per State	PMU	April 2017	The VSCG financing was introduced during 2017 as a CIF activity and disburse such CIFs per State
21.	Establish the apex microfinance institution in the River Nile state	PMU	September 2017	Not yet and to be discussed with mission 2017
22.	Replicate VSCGs across the project areas by forming at least 375 VSCGs (5 VSCGs per village in 15 villages per state in 5 States)	PMU	Continuous	92 VSCGs up to Sep.2017 were formed
23.	The project MoU with ABSUMI should be revised to clearly define the targets and commitments by the two parties in concrete terms and reflect the full scope of collaboration between ABSUMI and BIRDP during the additional financing period	PMU	Continuous	MoU has been developed with mission 2017

#	Agreed action (SM Nov. 2016)	Resp.	Agreed date	Action Taken
24.	Provide support to SRDC based on sustainability plan that enables the MFI to implement its activities independently in the project villages.	PMU	April 2017	<ul style="list-style-type: none"> - The project provides technical support in the processes of the community animation and mobilization before the SRDC intervention - The project team at SCU participates in all SRDC field visits (joint team). - The project sometimes provides the means of transportation for field supervision.
25.	Invest in practical business training at staff – and community level by hiring relevant TA	PMU/SCUs	Asap	Will be done in the first quarter of 2018
Fiduciary aspects.				
26.	Improve implementation capacity on procurement at PMU/SUCs level	PM/PO/SCUs	Immediately/on-going	Appointment of one extension agent in each SCU to join development team as procurement assistant
27.	Provide justification/seek ex-post approval of SSS and unplanned procurements and avoid similar practices in future	PM/ PO	Immediately/on-going	<p>For single source selection (SSS) there were limited cases (SSS) in AWPB 2016 which are:</p> <ul style="list-style-type: none"> - Dr. Guma Kunda as a Policy Consultant was get involved with BIRDP since the end of 2014 with an assignment is relying on findings of a series of consultation forums with all stakeholders from communities to state level and eventually up to the federal government level. Up to the end of 2016, these forums are not yet completed and therefore Dr. Guma is being recommended to continue with BIRDP during 2017 making use of the advantage of SSS. - All road consults whether civil, materials engineer, or logistic & admin officer are recommended to avail their services to BIRDP based on the AWP&B of 2017 were part of / ex-employees of SMEC with accumulated knowledge & expertise overtime on road activities. For this reason, we see the SSS is the most suitable method of procurement. - Dr. Hamed Musa who is designed the project account system since 2011. - Preparation and transition of Media programs Radio (for local/State Radio an TVs.
28.	Finalize PP before beginning of year, update/revise as needed and obtain approval before implementing revised activities.	PM/PO	Continuous	Done in AWPB 2017 PP process was part of the PIM
29.	Adopt the template register of contracts used by IFAD financed project in Sudan and include all contracts and POs concluded	PO	Immediately/on-going	The template was adopted as required and distributed to SCUs.
30.	Clearly spell out description of goods, works or services on register of contracts.	PO	Continuous	Done and coded in AWPB 2017 and adopted according to IFAD registered contract template.
31.	Maintain separate procurement files updated with complete documentation of the procurement process.	PO at PMU/SCUs	Immediately/on-going	Done as required, at SCUs offices and project headquarter.

#	Agreed action (SM Nov. 2016)	Resp.	Agreed date	Action Taken
32.	Adhere to FA/LTB provisions in determining procurement methods and review requirements on the PP and adhere to methods/review requirements set in the PP.	PPC/PO	Continuous	Adopted according to FA/LTB provisions Simple check-list was developed and distributed to SCUs. At SCUs level 5 procurement extensions were appointed.
33.	Timely submission of AWBP as per FA	BIRDP Mng.	1st Nov of each year	A little bit delayed
34.	Strengthening budget controls by regular review of the actual versus budget	BIRDP Mng.	Continuous	Regular review usually done with the SCUs financial team.
35.	Timely submission of WA to IFAD and transfer funds to SCUs on quarterly basis based on the approved AWPB	BIRDP Mng. / FC	Continuous	All WA were submitted to IFAD timely. Funds was transfer to SCUs according to the cash flow
36.	New FC to take the on-line training course on IFAD FM guidelines and Procedures.	FC	31 Dec. '16	The FC recently recruited, and started to take the on-line training course on IFAD FM
37.	Accounting system to be upgraded to include the additional finance and developer to train FM staff properly on the system and trouble shooting	FC	31 Dec. '16	The accounting system was upgraded including the AF and tasted; the developer trained the FM staff PMU and SCUs on the system and trouble shooting. The project with the support of the developer will keep developing the system to meet all the required technical needs.
38.	Update fixed asset register regularly; perform physical count and tagging for fixed assets.	Procurement Officers	25 Dec. '16	Done
39.	Immediate refund of the deficit in the counterpart contribution that was covered from the loan proceed	GOS / BIRDP Mng.	Immediately and continuous	All the deficit in the counterpart contribution for year 2016 was refunded, request will be send to MOFEP for contribution for 2017.
40.	Update of the PIM and sent to IFAD for no objection	BIRDP Mng.	31 Jan. '16	PIM was developed and submitted to IFAD, the IFAD feedback will be considered and the final version to be submitted to IFAD before 31 Dec.2017.
41.	Stop cross-financing between same projects financing sources and/or with other projects in the country	BIRDP Mng. / FC	Immediately and continuous	Done accordingly
42.	FC to develop a checklist of the mandatory supporting document for the different types of payments and share with FM team	FC	31 Dec. '16	Will be done by the new FC which recently recruited

Appendix 4: Physical progress measured against AWP&B (Outputs 2009 –2017), including RIMS indicators (level 1-3)

Physical progress measured against the AWP&B (Outputs 2009 –2017)

#	Output	Unit	Project target	AWPB Year 2017			Achieved (2009 – Sep.2017)		Remarks
				Planned	Achieved	Achieved %	Achieved	Achieved %	
1	Component 1: Policy and Institutional Building								
1.1	Studies	Study	3	1	-	-	-	-	
1.2	Workshops	Workshop	10	2	-	-	-	-	Workshop for activate the pastures laws
1.3	People Conferences	People Conference	20	3	1	33%	19	95%	Including one pastures forum in Gadarif State in 2017
1.4	FW NRs operational	Framework NRs	1	1	-	0%	-	0%	Draft FW NRs operational under preparation by Policy Advisor (not yet completed)
1.4	BDF strategy and five-year business plan implemented	No.	1	1	-	0%	-	0%	Draft BDF strategy and five-year business plan were prepared by Institutional Development Adviser
1.5	locality units that are capacitated and reporting performance improvement	No.	9	3	2	66%	2	22%	Shandi, Ed Damer
1.6	People trained including private actors, etc. in various topics	No. Male	72,000	1200	1198	93%	51,618	71%	
1.7	People trained including private actors, etc. in various topics	No.Female	48,000	1400	1358	96%	30,860	64%	
1.8	Studies	No. Studies	15	1	-	-	11	73%	
1.9	YPs Female	No. Yps Female	300	66	65	98%	107	35%	
1.1	YPs Male	No. Yps Male	100	30	7	23%	32	32%	The number of males is small compared to females because the customs and traditions in rural areas prefer the presence of females, especially if the work requires long-term residence
1.11	KM Products	No. KM products	750	40	38	95%	388	52%	
1.12	People reached with KM products	Person	100,000	20,000	16,551	83%	25,280	25%	
2 Component 2: Climate Resilient Natural Resources Management (range, forest, vegetables, crops, water)									
2.1	Time spent collecting water (Functional water infrastructures)	Minutes/HH/day	30	30	45	67%	45	67%	
2.2	Land area under climate resilient practices	HA	360,000	5,282	2,494	47%	151,943	42%	

#	Output	Unit	Project target	AWPB Year 2017			Achieved (2009 – Sep.2017)		Remarks
				Planned	Achieved	Achieved %	Achieved	Achieved %	
2.3	Land under rainfed agro-forestry practices	HA	50,000	1,000	963	69%	963	1%	The project began with a pilot area as an application of the action plan prepared by BIRDP staff as an output for the co-finance learning rout which was carried out for IFAD projects in (experience of the improved agriculture-SUSTAIN)
2.4	Roads and road boundary water harvesting and plantation maintained	Km	74	74	59	80%	59	79%	
3 Component 3: Livestock and marketing Development									
3.1	Fully functioning secondary markets.	%	5	5	5	100%	5	80%	All 5 S.markets are fully functioning, two managed directly by the localities, while three by contractors
3.2	Fully functioning primary markets	%	25	2	1	50%	1	4%	One newly established P. market (At Tasab net-work.)
3.3	Mortality rate (random sample of 150 head)	%	5	4	3	75%	3	133%	The average mortality rate in 2013 was 5.3%, decreased to 4% in 2015 and to 3% in 2017 (based on a livestock survey conducted periodically every two years)
4 Component 4: Community Development, Business Options and Rural Micro Finance									
4.1	21. Community Capability Index (CCI) value	%	85	85	78	92%	78	92%	Community Capability Index in year 2010 was 62%, increased to 67%, 72% and 78% in years 2012, 2014 and 2016 respectively
4.2	22. No. of people with access to rural financial services	Number	10,000	1,200	727	61%	8,104	81%	financing of 251 activities through CIF
4.3	23. No. of community extension agents trained (including pastoralist)	Number	2,500	382	224	63%	1,089	44%	Including IPM, Midwives, CAHWs, seedling production workers...etc
4.4	24. Percentage of CEA being effective	%	75	20	15	75%	65	87%	They provide the service for a fee, and are involved in providing services and knowledge to in their village and neighboring villages.

BIRDP RIMS 1st level

Results	Unit	Period up to Sep. 2017			Cumulative			Actual of previous years	Remarks
		AWP&B	Actual	% of AWPB	Appraisal	Actual	% of appraisal		
BIRDP – RIMS – First Level Results-									
Total Outreach									
Communities receiving project services	Number	140	140	100%	140	140	100%	140	
Households receiving project services	Number	1,000	1,201	83%	33,000	34,381	104%	34,381	
People receiving project services	Male	4,200	3,232	130%	20,000	48,201	241%	48,201	Increase the number people receiving project service due to the increasing of people from the neighboring villages as well as the scaling-up of the activities and interventions
People receiving project services	Female	8,400	8,642	97%	20,000	39,029	195%	39,029	
Institutional support									
Staff of service providers trained	Male	-	-	-	55	67	122%	67	
Staff of service providers trained	Female	-	-	-	33	57	173%	57	
Staff of service providers trained	Number	-	-	-	88	124	141%	124	
Effectiveness: improved performance of service providers	rating	4	4	-	6	4	67%	4	
Effectiveness: promotion of pro poor policies & institutions	rating	5	5	-	6	5	83%	4	Due to some policies and interventions enforced by the project, there is a considerable Improvement in the situations of the poor and middle-households, poor HHs in 2009 across 2015 were 64% decreased to 45% in 2016.
Pro-poor legislation and regulations enforced at the local or central level	rating	4	4	100%	6	4	67%	4	Number of forums has been implemented at the local and central level to review, strengthen and assist on the enforcement legislation and regulations towards pro-poor.
Drinking water/sanitation									
Drinking water systems constructed/rehabilitated	Number	43	23	53%	75	168	224%	145	Including Hafirs construction/ rehabilitation, water yards construction/rehabilitation and construction of water hand pumps
Likelihood of sustainability of social infrastructure-drinking water systems	rating	4	4	100%	6	4	67%	4	1-Application of water fees/rates and use of duplicates/coupons which accepted by the community. 2- Existence and recognition of water functional sub-committee to work under the umbrella of the legal mother committee (the C DC).

Results	Unit	Period up to Sep. 2017			Cumulative			Actual of previous years	Remarks
		AWP&B	Actual	% of AWPB	Appraisal	Actual	% of appraisal		
									3- The enthusiasm and readiness of communities to contribute in kind and in cash. 4- Use of excess/surplus water in production (home gardens/women Jubraka or in supplementary irrigation in the main farm/terrace)
Rangeland/pastures									
Environmental management plans formulated	Number	-	-	-	140	140	100%	140	Formulation of environmental management plans for 173 communities for AF under process
Groups involved in NRM formed/strengthened-rangelands	Number	-	-	-	140	744	531%	744	Initial formation of groups in 173 communities for the AF (about 2595 groups)
Land under improved management practices	Ha	25,800	35,161	73%	333,060	494,299	148%	459,138	Include= Improvement of traditional terrace, wadi/depression cultivation, community based forest, individual and community range reserves
Land under irrigation schemes constructed/rehabilitated	Ha	750	730	97%	302	3,715	1229%	2,985	Including :((Irrigation by using: Matra - pump - Drip Irrigation...etc)+ (Applying of modern irrigation systems in collaboration with (ICARDA)), Te implementation exceeded the planned due to the following factors: 1-The contribution of community in cost recovery . 2- High adoption . 3- Organization of women in clusters or groups for further service provision. 4- Creating revolving fund basis. 5- Instituting crop sharing to address the needs of landless.
People in natural resources management groups formed/strengthened	Male	0	0	-	29,250	46,626	159%	46,626	Initial formation of groups in 173 communities for the AF (membership 19,585, 58% female)
People in natural resources management groups formed/strengthened	Female	0	0	-	15,750	29,245	186%	29,245	" " "
People in natural resources management groups formed/strengthened	Number			-	45,000	75,871	169%	75,871	" " "
People trained in natural resources management	Male	0	0	-	31,500	38,910	124%	38,910	

Results	Unit	Period up to Sep. 2017			Cumulative			Actual of previous years	Remarks
		AWP&B	Actual	% of AWPB	Appraisal	Actual	% of appraisal		
People trained in natural resources management	Female	0	0	-	13,500	22,561	167%	22,561	
People in natural resources management groups formed/strengthened	Number	0	0	-	45,000	61,471	137%	61,471	
People trained in crop production and technologies	Male	0	0	-	3,150	8,591	273%	8,591	<i>Including: Water Harvesting, Compost (organic manure), Vegetable Production, Water and Soil Conservation, Integrated Pest Management (IPM), the number succeeds the target due to the following: 1- High interest & enthusiasm amongst women. . 2- Acquaintance and gaining of knowledge & skills on vegetable production techniques. 3- Organization of women in clusters or groups by regulations to secure fair division of roles and share of benefits. 4- Use of the proceeds /revenue of women farms in other viable investments. 5- Drafting & endorsing of regulations & rules to manage these farms. 6. Use & consumption of the produced vegetables to improve the nutritional level & status.</i>
People trained in crop production and technologies	Female	0	0	-	1,350	2,956	219%	2,956	“ “ “
People trained in crop production and technologies	Number	0	0	-	4,500	11,547	257%	11,547	“ “ “
Rainwater harvesting system constructed/rehabilitated	Number	0	0		75	30	40%	30	<i>Lack of rain for the season 2015 did not encourage interference in this activity</i>
Common property resources under improved management practice-rangelands	Ha	18,573	13,982	75%	50,000	56,714	113%	42,732	<i>Establishment and development of community range-reserves and community forests</i>
Effectiveness of NRM & conservation programmes	rating	5	5	100%	6	5	83%	4	<i>1- Farmers built sound results and beneficial impacts by their own practices for natural resources management 2- High rate of scaling up of individual range reserves was reported amongst HHs</i>

Results	Unit	Period up to Sep. 2017			Cumulative			Actual of previous years	Remarks
		AWP&B	Actual	% of AWPB	Appraisal	Actual	% of appraisal		
									3- Some farmers are being relied on their resource in introducing different crops and fodders such as guar in their range reserves
Likelihood of sustainability of NRM & conservation groups-rangelands	rating	5	5	100%	6	5	83%	4	1- The spread on the concept of community networking as mechanism for NRM (protection and development). 2- Some communities have their local legislation and norms for NRM, as well as common issues and rights over natural resources. 3- Establishment of registered community based organizations 4- Communities are competing and struggling to be better than before and ahead of others 5- Natural resource stock and reserve has encouraged and promoted the common work
Number of groups operational/functional-rangelands	Number	0	0	-	500	1,383	277%	1,383	The increase in group number due to the continuous scaling up and adoption of different intervention such as Guar cultivation in the individual range reserves
Animal production									
Government officials and staff trained	Male	0	0		7	56	800%	56	
Government officials and staff trained	Female	0	0		3	14	467%	14	
Government officials and staff trained	Number	0	0		10	70	700%	70	
Households receiving animal health services	Number	2,900	3,124	93%	4,000	13,486	337%	10,362	
People accessing advisory services facilitated by project	Male	500	352	70%	1,260	2,346	186%	1,994	Dissemination of supplementary feeding programme +increase births via animal feeding & improving animal health. Improve and upgrade the nutritional value of agricultural by-products by adding nutritive ingredients such as molasses, as well as the good results obtained from using Guar as supplement feed for animals (Some of the producers were availed from this trial by selling their fattened animals at a higher price)
People accessing advisory services facilitated by project	Female	800	651	81%	540	2,326	431%	1,675	" " "

Results	Unit	Period up to Sep. 2017			Cumulative			Actual of previous years	Remarks
		AWP&B	Actual	% of AWPB	Appraisal	Actual	% of appraisal		
People accessing advisory services facilitated by project	Number	1,300	1,003	77%	1,800	4,681	260%	3,678	" " "
People trained in livestock production and technologies	Male	1,500	1,069	71%	196	2,217	1131%	1,148	People how were trained in livestock production and technologies adopted technologies provided by the project, particularly involving the use of local materials available at the village level in addition to the introduction of guar fodder (women are the most adopted these techniques)
People trained in livestock production and technologies	Female	1,700	926	54%	84	2,274	2707%	1,348	" " "
People trained in livestock production and technologies	Number	3,200	1,995	62%	280	4,491	1604%	2,496	" " "
Effectiveness of productive infrastructure-livestock water points	rating	5	5	100%	6	5	83%	4	1-Application of water fees/rates and use of duplicates/coupons which accepted by the community. 2- Existence and recognition of water functional sub-committee to work under the umbrella of the legal mother committee (the C DC). 3- The enthusiasm and readiness of communities to contribute in kind and in cash. 4- Use of excess/surplus water in production (home gardens/women Jubraka or in supplementary irrigation in the main farm/terrace)
Effectiveness: improved agricultural, livestock and fishery production	rating	5	5	100%	6	5	83%	4	1- Some communities were linked with the local finance institutions for funding some activities (example of River Nile State). 2-The full community cost recovery for agricultural inputs and activities. 3- High adoption rate for extension services recommended by the project. 4- Organization of farmers in clusters or groups to facilitate service provision.
Farmers reporting increased herd sizes (men)	Number	100	75	75%	900	773	86%	698	Increasing in herd sizes (number of births, amount of dairy and weights)in 24 communities

Results	Unit	Period up to Sep. 2017			Cumulative			Actual of previous years	Remarks
		AWP&B	Actual	% of AWPB	Appraisal	Actual	% of appraisal		
Farmers reporting increased herd sizes (women)	Number	200	95	48%	500	700	140%	605	" " "
Farmers reporting increased herd sizes (men/women)	Number	300	170	57%	1,350	1,466	109%	1296	" " "
Market infrastructure									
Marketing facilities constructed/rehabilitated	Number	-	-	-	5	5	100%	5	
Market facilities constructed/rehabilitated-other	Number	-	-	-	5	7	140%	7	Toilets, food and tea services, veterinary pharmacies and veterinary services centers
Marketing groups formed/strengthened	Number	-	-	-	280	22	8%	22	The process of groups formation of marketing do not find acceptance with the communities, most producers prefer individual marketing, so there was no progress or development in this process
People in marketing groups formed/strengthened	Male	-	-	-	2,800	365	13%	365	" " "
People in marketing groups formed/strengthened	Female	-	-	-	2,800	446	16%	446	" " "
People in marketing groups formed/strengthened	Number	-	-	-	5,600	811	14%	811	" " "
People trained in post-production, processing and marketing	Male	-	-	-	700	782	112%	782	" " "
People trained in post-production, processing and marketing	Female	-	-	-	700	621	89%	621	" " "
People trained in post-production, processing and marketing	Number	-	-	-	1,400	1,403	100%	1,403	" " "
Effectiveness: producers benefiting from improved market access	rating	4	4	100%	6	4	67%	3	1- Increase in the revenues in some markets as a result of improved services. 2- Increase in investments around the markets, and establishment of many different services, especially those provided by women (food, tea, coffee...etc)

Results	Unit	Period up to Sep. 2017			Cumulative			Actual of previous years	Remarks
		AWP&B	Actual	% of AWPB	Appraisal	Actual	% of appraisal		
Likelihood of sustainability of market, storage, processing facilities-market	rating	4	4	100%	6	4	67%	3	1- Acceptable use of market information system in inventorying animals (numbers of in-coming and sold.). 2- Poor maintenance, rehabilitation and development of the markets facilities. 3- Some markets managed by contractors without any commitment to the development and maintenance markets
Market, storage or processing facilities operating after 3 years- market	Number	5	4	125%	6	4	67%	4	
Community Development									
Community groups formed/strengthened	Number	-	-	-	700	1,162	166%	1162	Initial formation of groups was done in 173 communities for the AF
People in community groups formed/strengthened	Male	-	-	-	7,350	6,400	87%	6400	" " "
People in community groups formed/strengthened	Female	-	-	-	3,150	3,890	123%	3890	" " "
People in community groups formed/strengthened	Number	-	-	-	10,500	10,290	98%	10,290	" " "
People trained in income generating activities	Male	0	0	-	702	1,288	183%	1288	Training has not begun in 173 new communities
People trained in income generating activities	Female	0	0	-	1,638	2,364	144%	2364	" " "
People trained in income generating activities	Number	0	0	-	2,340	3,652	156%	3652	" " "
Village/Community plans formulated	Number	140	140	100%	140	140	100%	140	Village/Community plans annual reviewed (plan formulation for 173 new communities under process)
Effectiveness of community development	rating	5	5	100%	6	5	83%	5	The project interventions contributed on raising community awareness towards better services and enhanced women leadership and quality of their participation as CDCs members (building self-confidence) , linking of some groups with finance institutions

Results	Unit	Period up to Sep. 2017			Cumulative			Actual of previous years	Remarks
		AWP&B	Actual	% of AWPB	Appraisal	Actual	% of appraisal		
Likelihood of sustainability of community groups formed/strengthened	rating	5	5	100%	6	5	83%	5	Considerable improvements in the institutions at community level (CBOs & CDCs) , the project annual assessment (2016) show that 59% of the CDCs rated between excellent, very good, and good, the middle CDCs 25% , which indicate positive result in terms of likelihood of sustainability of community groups
Number of groups operational/functional	Number	-	-	-	700	893	128%	893	The project focusing on the approach of formation of groups that are business oriented, most groups organized themselves into sub groups, some groups started savings and production income generating activities

BIRDP RIMS 2nd level

Component	Category	Results	Rating	Remarks
1. Institutional Support	Institutional Support	Effectiveness: promotion of pro-poor policies and institutions	5	<p>Considerable outcomes were achieved regarding pro-poor policies and institutions such as:</p> <p>1- Improving the situations of poor and middle-households poor HHs in 2009 across 2015 were 64% decreased in 2016 to 45%;</p> <p>2- Water harvesting/terrace cultivation which resulted in a tangible increase in Dura/Sorghum production from 270-360 kg to 450-720 kg.</p> <p>3- Adoption of Guar cultivation and production resulted in increased number of animals as well as production of milk from 1- 1.5 pounds to 2-3 pounds.</p> <p>4- Animal restocking through CIF increased number of animals of poor household.</p> <p>5- Vegetable cultivation.</p> <p>6- Availability of water facilities.</p> <p>7 - Availability of fodder through communal and individual range reserves.</p> <p>8- Existence of local extensions at community level to provide different extension services.</p> <p>9- Some households their situation improved due to the involvement of one of the family members in tradition gold mining. Most of those benefited from gold mining are already well off households.</p>
2. Agriculture, rangelands and water services	Rangeland/pastures (Natural Resources Management)	Likelihood of sustainability of natural resources management groups formed/strengthened	5	<p>1- The spread on the concept of community networking as mechanism for NRM (protection and development).</p> <p>2- Some communities have their local legislation and norms for NRM, as well as common issues and rights over natural resources.</p> <p>3-Establishment of registered community based organizations</p> <p>4- Communities are competing and struggling to be better than before and ahead of others</p> <p>5- Natural resource stock and reserve has encouraged and promoted the common work</p>

Component	Category	Results	Rating	Remarks
		Effectiveness of natural resources management and conservation programmes	5	1- Farmers built sound results and beneficial impacts by their own practices for natural resources management 2- High rate of scaling up of individual range reserves was reported amongst HHs 3- Some farmers are being relied on their resource in introducing different crops and fodders such as guar in their range reserves
3. Livestock development and marketing services	Animal production	Effectiveness of productive infrastructure - Livestock water points	5	1-Application of water fees/rates by use of duplicates/coupons & acceptance of it by the majority of each community members. 2- Existence and recognition of water functional subcommittee & to work under the umbrella of the legal mother committee (the Community Development Committee). 3- The enthusiasm and readiness of communities to contribute in kind & in cash. 4- Use of excess/surplus water in production (home gardens/women Jubraka or in supplementary irrigation in the main farm/terrace)
		Effectiveness: improved agricultural, livestock and fishery production	4	1- Some communities were linked with the local finance institutions for funding the agricultural activities (example of River Nile State). 2-The full community cost recovery for agricultural inputs and activities. 3- High adoption rate for extension services recommended by the project. 4- Organization of farmers in clusters or groups to facilitate service provision.
	Marketing	Effectiveness: producers benefiting from improved access to markets	4	1- The apparent increase in revenues in some markets as a result of improved services. 2- The increase in investments around the markets, and establishment of many different services, especially those provided by women (food, tea, coffee...etc)

Component	Category	Results	Rating	Remarks
		Likelihood of sustainability of marketing facilities, processing facilities	4	1- Acceptable use of markets in the monitoring and collection and inventory of animals in one place (inventory the numbers of in-coming and sold.). 2- Poor maintenance, rehabilitation and development of the markets facilities. 3- Some markets managed by contractors without any commitment to the development and maintenance markets
4. Community development	Community Development	Effectiveness: community development	5	The various project interventions contributed on raising community awareness towards better services and enhanced women leadership and quality of their participation as CDCs members (building self-confidence) , linking of some groups with finance institutions
		Likelihood of sustainability of community groups formed/strengthened	5	Some improvements in institutions at community level (CBOs & CDCs), concerning the effectiveness, the annual assessment show that about 59% of the CDCs rated between excellent ,very good and good, the middle CDCs 25% , Which indicate positive result in terms of likelihood of sustainability of community groups

BIRDP RIMS 3rd level

Indicator	Unit	Benchmark	Mid-term
Households with improvement in household assets ownership index	Number	20,000	25,572
Underweight children - weight for age	% total	25.1	21.1
Chronic malnourished children - height for age	% boys	28.8	22.3
Chronic malnourished children - height for age	% girls	29.3	26.1
Acute malnourished children - weight for height	% boys	13.6	11.2
Acute malnourished children - weight for height	% girls	11.6	9.2
Households experiencing one hungry season	Number	325.0	0
Households experiencing two hungry seasons	Number	88.0	0
Month duration of first hungry season	Number	4.0	0

Appendix 5: Financial: Actual financial performance by financier; by component and disbursements by category

Table 5Aa: Financial performance by financier for additional financing as of 30 September 2017

Financier	Appraisal (USD)	Actuals (USD)	Per cent actuals
IFAD Grant	10313000	0	0%
ASAP Grant	3008000	0	0%
Communities	978000	0	0%
Recipient/counterpart	2172000	0	0%
Total	16471000	0	0%

Table 5Ab: Financial performance by financier for original loan as of 30 September 2017

Financier	Appraisal (USD)	Actuals (USD)	Per cent actuals
IFAD Loan	24799234	20562970	83%
Federal Government	7333377	4232917	58%
State Government	2855906	193178	7%
Beneficiary	1666432	423125	25%
Total	36654979	25412190	69%

Table 5Ac: Financial performance for all financing of 30 September 2017

All Project Financing	Appraisal (USD)	Actuals (USD)	Per cent actuals
Total	53125979	25412190	48%

Table 5Ba: Financial performance by financier by component as of at 30/09/2017

Category	IFAD Loan			Federal Government			State Governments			Beneficiary			Total		
	Revised Appraisal	Actual	%	Revised Appraisal	Actual	%	Revised Appraisal	Actual	%	Revised Appraisal	Actual	%	Revised Appraisal	Actual Expenditure	%
Policy and Institutional Support	6 217 779	7 332 467	118%	3 133 834	3 230 992	103%	2 226 377	31 388	1%	-	54 848	0%	11 577 990	13 099 597	113%
Natural Resources Development	11 744 405	9 020 461	77%	2 939 132	388 119	13%		28 210	0%	300 000	99 279	33%	14 983 537	9 151 748	61%
Animal Resources Development	3 557 473	1 626 056	46%	1 148 389	96 724	8%	629 529	87 980	14%	-	27 613	0%	5 335 391	1 882 861	35%
Community Development and Business Options	3 279 576	2 583 986	79%	112 022	517 082	462%		45 600	0%	1 366 462	241 384	18%	4 758 060	3 604 173	76%
Totals	24 799 233	20 562 970	83%	7 333 377	4 232 917	58%	2 855 906	193 178	7%	1 666 462	423 125	25%	36 654 978	27 738 379	76%
Initial Deposit		2 403 715													
Totals	24 799 233	22 966 686	93%	7 333 377	4 232 917	58%	2 855 906	193 178	7%	1 666 462	423 125	25%	36 654 978	27 738 379	76%

Table 5Bb: Financial Performance by financier by category as of 30/09/2017

Category	IFAD Loan			Federal Government			State Governments			Beneficiary			Total		
	Revised Appraisal	Actual	%	Revised Appraisal	Actual	%	Revised Appraisal	Actual	%	Revised Appraisal	Actual	%	Revised Appraisal	Actual Expenditure	%
Civil Work	8 030 228	7 650 654	95%	2 131 222	1 083 017	51%	651 355	193 178	30%	100 000	105 985	106%	10 912 805	9 032 835	83%
Vehicles & Equipment	2 686 584	2 869 447	107%	1 106 344	537 249	49%	11 611	-	0%	-	20 072	0%	3 804 539	3 426 767	90%
Technical Assistance	8 340 218	5 274 685	63%	1 231 686	914 318	74%	-	-	0%	-	4 883	0%	9 571 904	6 193 886	65%
Grant	1 948 511	983 984	50%	-	2 863		-	-	0%	1 366 462	292 185	21%	3 314 973	1 279 032	39%
Salaries & allowances	2 096 126	2 089 986	100%	778 030	1 407 990	181%	1 943 760	-	0%	-	-	0%	4 817 916	3 497 976	73%
Operation & maintenance	1 697 567	1 694 214	100%	2 086 095	287 480	14%	249 180	-	0%	200 000	-	0%	4 232 842	1 981 694	47%
Totals	24 799 234	20 562 970	83%	7 333 377	4 232 917	58%	2 855 906	193 178	7%	1 666 462	423 125	25%	36 654 979	25 412 190	69%
Initial Deposit		2 403 715												2 416 186	0%
Totals	24 799 234	22 966 685	93%	7 333 377	4 232 917	58%	2 855 906	193 178	7%	1 666 462	423 125	25%	36 654 979	27 828 376	76%

Table 5Ca: IFAD loan disbursements (SDR) as of 31/10/2017

Category	Category description	Original Allocation	Revised Allocation	Disbursement	W/A pending	Balance	Per cent disbursed
	Authorized Allocation	0	0	1664094		-1664094	0%
I	Civil Works	5650000	5440000	5043468		396532	92.71%
II	Vehicles, equipment, and machinery	1350000	1820000	1877702		-57703	103.71%
III	Technical assistance, training and inputs	3200000	5650000	3468043		2181956	41.24%
IV	Grants	1180000	1320000	681825		638174	51.65%
V	Salaries and allowances	1700000	1420000	1364121		55878	96.06%
VI	Operations and maintenance	400000	1150000	1092815		57184	95.03%
	Unallocated	3320000					
	Total:	16800000	16800000	15192071		1607928	90.43%

Table 5Cb: Italy grant disbursements (USD) as of 31/10/2017

Category	Category description	Original Allocation	Revised Allocation	Disbursement	W/A pending	Balance	Per cent disbursed
I	Advance Account 2	0		149420		-149420	0%
II	Works	145000		0		145000	0%
III	Consultancies	80245		0		80245	0%
IV	Goods, services and inputs	141000		0		141000	0%
V	Training	15000		0		15000	0%
	Total:	381245		149420		231824	39.19%

Table 5Cc: IFAD ASAP grant disbursements (SDR) as of 31/10/2017

Category	Category description	Original Allocation	Revised Allocation	Disbursement	W/A pending	Balance	Per cent disbursed
I	Works	1341000		0		1341000	0%
II	Consultancies	360000		0		360000	0%
III	Equipment and materials	234000		0		234000	0%
IV	Unallocated	215000		0		215000	0%
	Total:	2150000		0		2150000	0%

Table 5Cd: Debt sustainability framework grant disbursements (SDR) as of 31/10/2017

Category	Category description	Original Allocation	Revised Allocation	Disbursement	W/A pending	Balance	Per cent disbursed
I	Works	1818000		0		1818000	0%
II	Consultancies	1836000		0		1836000	0%
III	Equipment & Material	1386000		0		1386000	0%
IV	Grants and Subsidies	162000		0		162000	0%
V	Salaries & Allowances	1431000		0		1431000	0%
VI	Unallocated	737000		0		737000	0%
Total:		7370000		0		7370000	0%

Table 5D: IFAD Loan Available Balance SDR/USD/EUR/SDG as of 30/10/2017

Category Code	Category Description	Original Allocated SDR	Revised Allocated SDR	Disbursement (including underproces WAs 75 and partial WA 65) SDR	%	Available Balance for disbursement SDR	Available Balance USD (exchange rate of 30/10/2017)	Available Balance Euro (exchange rate of 30/10/2017)	Available Balance for spending SDG (exchange rate of 30/10/2017)
	Authorised Allocation	-		1 298 128	0%	(1 298 128)	(1 859 168)	(1 572 134)	-
1	Civil Works	5 650 000	5 440 000	5 194 834	95%	245 166	344 095	296 327	6 129 259
2.a	Vehicles	650 000	820 000	895 182	109%	(75 182)	(105 520)	(90 871)	(1 879 590)
2.b	Machinery and Other	700 000	1 000 000	987 388	99%	12 612	17 701	15 244	315 306
3.a	Technical Assistance and Training	3 030 000	4 290 000	3 563 543	83%	726 457	1 019 597	878 054	18 161 749
3.b	Inputs and Materials	170 000	1 360 000	32 511	2%	1 327 489	1 863 158	1 604 510	33 187 823
4	Grants	1 180 000	1 320 000	685 444	52%	634 556	890 612	766 975	15 864 182
5.a	Salaries & Allowances	1 700 000	1 420 000	1 383 256	97%	36 744	51 571	44 412	918 615
5.b	Operations & Maintenance	400 000	1 150 000	1 151 786	100%	(1 786)	(2 507)	(2 159)	(44 653)
	Unallocated	3 320 000							
Total		16 800 000	16 800 000	15 192 072	90%	1 607 928	2 219 540	1 940 359	72 652 690

Exchange Rate SDR to USD (30/10/2017) 1.40352

Exchange Rate SDR to Euro (30/10/2017) 1.20868

Exchange Rate Euro to SDG (30/10/2017) 20.6841

Appendix 6: Compliance with legal covenants: Status of implementation

Section	Covenant	Target/Action Due Date	Compliance Status/Date	Remarks
Section 3.03-a	Lead Project Agency (LPA) shall open and maintain a Project Account.	Before project inception	Complied with	Project Account opened before loan effectiveness
Section 3.05-b	The Borrower shall deposit counterpart funds in an Initial amount of Euro 240,000 and shall replenish BDA project account quarterly in advance to fund AWPB.	Before project inception/continued	Partially complied with	GoS transferred the initial amount to the project account at project inception. The replenishment is not happening on quarterly basis. GOS has paid the carried forward deficit from 2016 in four installment in 2017. However, as of 30.09.2017 the reported deficit in GoS counterpart contribution was around 3.5 million SDG equivalent which have been pre-financed from the loan proceeds. This deficit is expected to increase month by month if resources do not flow timely to the project accounts.
Section 3.06	The LPA and each other project party shall procure all items financed by the loan in accordance with shedule-4	Immediately/continued	Partially complied with	Procurement practices are in line with the FA, with exception of few cases where the BDA/BDF deviated from the prescribed procurement method due to the field circumstances and difficulty to apply the mentioned method.
Schedule-3A, 4	The Borrower shall ensure that all vehicles procured under the project are insured and used for project implementation	Immediately/continued	Complied with	All projects vehicles are fully insured.
Section 5.02-b	The Borrower shall have the financial statements (FS) relating to the project audited each fiscal year and shall submit certified audit reports to the Fund no later than 6 months after year end	Annually	Complied with	Audit reports submitted to IFAD annually, 2016 audit report was submitted by the deadline.
Section 4.02	The Borrower through the LPA shall submit to the Fund semi-annual and consolidated annual progress reports	Annually	Partially complied with	Progress reports are submitted to IFAD but with some delays.

Section	Covenant	Target/Action Due Date	Compliance Status/Date	Remarks
Section 3.02-b	Draft AWPB to be submitted to the Fund for its comments and approval not later than 60 days before the beginning of the relevant project year	Annually	Not complied with	Delays in submission of AWPBs.
Section 4.03	A mid-term review to be carried jointly by the borrower and the Fund during the fourth project year	4 th anniversary of the project	Complied with	A mid-term review was done jointly by IFAD and GoS in September 2012
Schedule-3. B. 1.1	Project Implementation Manual to be prepared not later than 90 days after the effective date	90 days after project effectiveness	Not complied with	The Lead Project Agency prepared a draft PIM but was not complete and up to required standards. Hence, an update to PIM was needed as part of the disbursement conditions of the additional financing. The FM arrangements of the updated PIM however were basic and mission recommends the project to improve and strengthening the FM part of the PIM to reflect the type and nature of the project operations and submit it to IFAD for concurrence.

Appendix 7: Knowledge management: Learning and Innovation

The project has introduced many new approaches to natural resource management, rangeland improvement, and rural finance in Sudan. Towards, this end, reports on policy dialogue forums, videos on successful interventions, problem focused drama and skit plays, talks on community radio, and popular TV channels have been introduced. BIRDP has published numerous leaflets, and posters related to successful impact of its activities such as: home gardens, vegetable cultivation, women group farms, green fodder, and value chain improvement through additional advisory services, adoption of new technologies and access to credit. The SCUs have been most active in exploring opportunities for communication with beneficiary communities. Case studies on farmers engaged in guar cultivation, hay bale preparation, and conservation of forests were prepared. The SM had opportunity to screen several videos on midwives, and traditional water conservation through Hafirs. In the communities, people presented visual sketches on their vision, priorities, and approaches to overcome various constraints affecting their ways of life. Several communities have developed poems, couplets, and short stories to eulogies their achievements.

The SCUs are developing new knowledge products and capturing, where possible, through digital technologies. BIRDP through the monitoring and evaluation officer will be well served by preparing a master list of all knowledge products and where appropriate keeping copies of it for sharing operational experiences, lessons learned and best practices on a wider scale.

Going forward, BIRDP could contribute in future:

- Knowledge dissemination through periodic meetings of BDF Board of Directors;
- In-country knowledge networking through periodic seminars and workshops;
- In-house knowledge networking primarily with SCUs,
- Regional knowledge networking through the Knowledge Access in Rural Inter-Connected Areas (KARIANET); regional research networks including those supported by IFAD grants such as ICARDA, AOAD, IDRC, etc. Efforts may also be made to partner with WB, AFD, IDB, UNDP, and FAO regional networks.
- Learning routes and GALS.
- Sharing quality products through IFAD channels; stories from the field, IFAD BLOGs, etc.

The project website (www.butanaonline.org) receives more than 50,000 regular visitors, staff are trained. The project strategy is part from the country KM strategy, participated in many KM fair/sharing events internally and abroad, has huge KM products in different formats and types.

The mission encourages the project to further promote its products by enhancing the technical capacities of the staff and provide them with appropriate facilities and equipment for KM sharing and/or production.

Briefly describe best practices or key lessons identified by supervision mission, indicators rated 6 in Appendix 1 should be included.
