



BTC



**MINISTRY OF AGRICULTURE
AND ANIMAL RESOURCES**

RESULTS REPORT 2013

PROGRAMME SUPPORT TO THE SPAT- II: *MARKET ORIENTED ADVISORY SERVICES AND QUALITY SEED*

RWA 09 071 11

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Acronyms

BS	Basic seed
BTC	Belgian Development Agency
BXW	Banana Xanthomonas Wilt
CICA	Centre for Information and Communication in Agriculture
CMC	Community Mobilization Campaign
CS	Certified Seed
DELCO	Co-manager
DI	Director of Intervention
DTF	See TFF
EDPRS II	Economic Development and Poverty Reduction Strategy II
FFS	Farmer Field School
ICM	Integrated Crop Management
ITA	International Technical Assistant
JLCB	Joint Local Consultative Body
M&E	Monitoring and Evaluation
MINAGRI	Ministry of Agriculture and Animal Resources
MOU	Memorandum of Understanding
NA	Not available
NC	National Coordinator
NSL	National Seed Laboratory
PBS	Pre-basic seed
QDS	Quality Declared Seed
RAB	Rwanda Agricultural Board
RSE	Rwanda Seed Enterprise
SPAT II	Strategic Plan for Agricultural Transformation II
SPAT III	Strategic Plan for Agricultural Transformation III
SSPAT II	Support to the Strategic Plan for Agricultural Transformation II
TBD	To be deleted
TFF	Technical and financial file
ToT	Training of Trainers

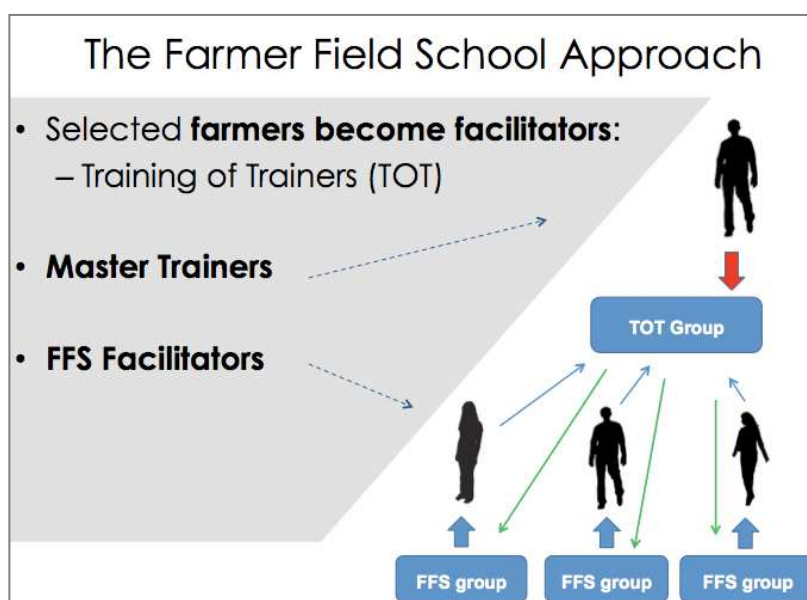
Essential concepts and definitions -

Related to the Advisory component

The main advisory approach of the intervention is the **Farmer Field Schools (FFS) approach**. In this approach, elected farmers are trained to become trainer/facilitator of groups of farmers. The trainers of the facilitators are called **FFS Master trainers**. The farmers who become trainers are called **FFS facilitators**. The groups of farmers are called **FFS groups**.

A second advisory approach is the **Community Mobilization Campaign (CMC)**. This is an approach which aims to eradicate crop diseases in a large area by involving thousands of farmers in the intervention. The FFS facilitators take the technical lead in these interventions as well.

Both approaches (FFS & CMC) are implemented under the overall guidance of the **Rwanda Agricultural Board (RAB)** of which the FFS Master trainers are the staff.



The **Centre for Communication and Information in Agriculture (CICA)** aims to collect and produce relevant information and distributes the information in innovative ways to the different target audiences.

Both RAB and CICA are implementing agencies of the **Ministry of Agriculture and Animal Resources (MINAGRI)**

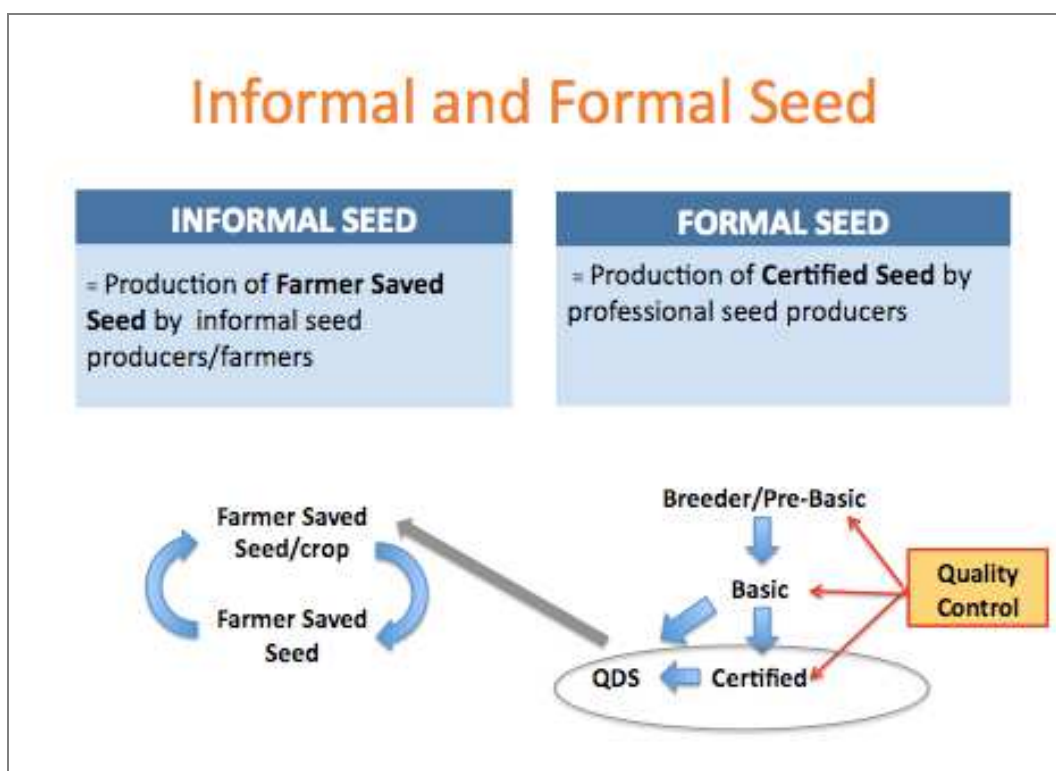
Related to the Seed component

Informal seed production refers to the farmers who produce their own seeds to be used in the following season. This seed is called "**Farmer Saved Seed**". This seed can also be sold from one farmer to another farmer. In the FFS approach, a lot of attention is given to improving the quality of Farmer Saved Seed. Many FFS groups sell Farmer Saved Seed to the neighbouring farm.

The **formal seed production** involves several steps:

- Research: the best seed is selected to be multiplied (variety selection). The seed to be used for further multiplication is called **Breeder Seed**.
- Multiplication: the selected seed is multiplied for a number of times: Breeder seed produces **Pre-Basic seed (PBS)**, Pre-basic Seed produces **Basic Seed (BS)** and Basic Seed produces **Certified Seed (CS)**. In some cases, certified seed is multiplied for one more time to **Quality Declared Seed (QDS)**. Different “grades” of seed refers to Breeder, Pre-basic, Basic, Certified, and QDS.
- Inspection and certification: The inspectors of the quality control office visit the field where seed is produced for visual inspection and to take samples. The samples are analyzed in the **National Seed Laboratory**. The objective of quality control is to verify that a specific field or seed lot complies with the agreed standards for that specific grade. When the standard is met the seed is ‘**Certified**’ as Pre-basic, Basic, Certified or QDS Seed. IN

For most of the crops, the production of Breeder, Pre-basic and Basic Seed is done by the public sector, namely by the **RAB**. The production of Certified Seed is done by private seed growers, who are either individuals or cooperatives.



1 Intervention at a glance (max. 2 pages)

1.1 Intervention form

Intervention title	Support to the SPAT-II: Market Oriented Advisory Services and Quality Seed
Intervention code	RWA 09 071 11
Location	Rwanda
Total budget	18,000,000 EURO
Partner Institution	MINAGRI - RAB
Start date Specific Agreement	6 th of December 2010
Date intervention start /Opening steering committee	1 st of July 2011
Planned end date of execution period	30 th of June 2016
End date Specific Agreement	5 th of December 2016
Target groups	Farmers, service providers, seed producers, RAB, CICA, MINAGRI
Impact¹	Agricultural outputs and incomes increased under sustainable production systems and for all groups of farmers, and food security ensured for all the population
Outcome	Improved access to advisory services for crops and livestock and access to and use of high quality planting materials and seed, for men and women
Outputs	1. Seed production chains of specific groups of food crops with a market value are professionalized
	2. Increased private sector involvement in the seed sector
	3. Sustainable mechanisms for demand articulation and responsiveness of market-oriented advisory services
	4. Proximity agricultural advisors capable of delivering responses to the demands of farmers, livestock keepers and their organizations
	5. Lessons learned on agricultural advisory services and seed documented and used in policy and decision making
Year covered by the report	2013

¹ Impact refers to global objective, Outcome refers to specific objective, output refers to expected result

1.2 Budget execution

	Budget	Expenditure		Balance	Disbursement rate at the end of 2013
		Previous years	Year covered by report (2013)		
Total	18,000,000 EUR	2012: 4,188,742 2011: 552,794	4,709,283	8,549,179	53%
Output 1	3,634,600	2012: 1,052,631 2011: 716	758,363	1,822,888	50%
Output 2	2,219,000	2012: 232,436 2011: 78,963	483,751	1,423,848	36%
Output 3	1,070,100	2012: 126,809 2011: 23,163	362,527	512,500	48%
Output 4	6,942,080	2012: 1,704,194 2011: 219,523	2,566,500	2,451,861	65%
Output 5	491,000	2012: 91,847 2011: 6,864	1,563	390,724	20%

1.3 Self-assessment performance

1.3.1 Relevance

	Performance
Relevance	A

This program is fully embedded within Rwandan policies and Belgian strategies and responds to aid effectiveness commitments since both major components of the Program (Seed and Advisory Services) respond to specific needs and both contribute to improve food security at household level.

Important to note is that the FFS approach is now recognized by the government as the most important extension approach to increase agricultural productivity. The approach is not only mentioned in the key policy document for the agricultural sector (The strategic plan for Agricultural Transformation III – SPAT III) but even found its place in the national Economic Development and Poverty Reduction Strategy II (EDPRS II).

In terms of design, the intervention logic remains largely valid. Nevertheless, some improvements are needed. For example, the increased interest of large international seed companies requires an in depth reflection on how the program contributes to private sector development and professionalization of the seed chain. Also, a number of indicators might need to be adapted. The programme foresees to discuss these two aspects at the steering committee level after receiving recommendations from the mid-term review team planned at the end of the first quarter of 2014.

1.3.2 Effectiveness

	Performance
Effectiveness	A

In 2013, most of activities were effectively carried out on time and according to plans. Currently, we are confident that we would reach the expected outputs in most of our activities by the end of the program.

Regarding the **seeds component**, very important progress on increasing the availability of informal seed was achieved through the success of the FFS. This will continue to increase thanks to the expansion of the FFS activities. Regarding, the access to formal seed, we are moving in the right direction, but the effective increase of access did not yet happen.

For the **advisory component**, outputs are delivered even faster than expected. Final target for the FFS facilitators to be trained was reached in 2013, number of beneficiaries (farmers) set as target in the TFF (80,000) is already achieved. The new target was set at 200,000 farmers – from which we already achieve almost 50%.

Furthermore, the programme collaborates with many other partners (such as ...) who provide opportunities to the FFS facilitators to reach out to more and more farmers. This means that the overall access to advisory services has certainly increased and will continue to increase.

The activities and outputs in CICA are resulting in higher quality extension material and have prepared the way for increasing the access to relevant agricultural information. An important goal is to create an effective link with the people who are working with farmers on a daily basis, such as the FFS facilitators. By linking the support to CICA with the FFS we aim at increasing the effectiveness.

The reform of the seed production in RAB (August 2013), which was triggered by the intervention, is clear evidence that the intervention adapts to the changing environment and needs. Also for the advisory services, the programme continues to adapt to the lessons learned and to the external factors. The evidence is the budget reallocation from Result 3 (District Agricultural Platforms) to FFS. More budget was available to expand a successful activity of the intervention, while budget was taken from a group of activities that had become less relevant.

One important aspect of the intervention, support to seed quality control is encountering delays. If the programme and the partner do not succeed to solve the issues, this delay could become problematic. On the other hand, if delaying factors can be solved within the next 6 months, the end targets for the intervention can still be achieved.

1.3.3 Efficiency

	Performance
Efficiency	B

With regards to efficiency, most of our activities are progressing as planned and means are available at the right moment. As of today, the total cost of FFS per farmer is too high because of the high investment cost in training FFS facilitators. The programmes will

decrease the cost per farmer by reaching more farmers with the same number of FFS facilitators (from 1.3 groups per facilitator to 3.1 groups).

However we still need to improve in the area of monitoring of field activities and we need to speed up the payment of facilitators when they work with farmers. The current process for monitoring activities is too administrative without adding much value. Consequently we are investigating the opportunity of investing in SMS based ICT system for reporting, monitoring and payment purposes.

With regards to the seed component, in 2013 we had to temporarily stop our financial support to the production of Pre basic and Basic seed by RAB as it did not deliver expected outputs and appropriate reporting was lacking. Finally, it was agreed that RAB would reform the public seed production system. With the effective reform in August 2013, the Steering Committee approved the continuation of financial support. With regards to the support to the quality control system important activities were delayed for more than 12 months. Furthermore, the quality control unit is expected to move from RAB to the Directorate of Inspection and Certification of MINAGRI. This will ensure the independent status of the inspection since RAB should not produce and inspect/certify at the same time. The move was prepared but did not yet take place due to legislative procedures. The combination of these delays is threatening the achievement of its expected outputs.

1.3.4 Potential sustainability

	Performance
Potential sustainability	B

We are rather confident in the potential technical sustainability of the intervention. Both components (Seed and Advisory) are embedded within RAB and CICA. All activities are implemented by RAB and CICA staff members. Ownership of activities and results is high due to the effective impact of the activities for the Rwandan population.

For Seed, we are confident that the seed production unit is technically capable of continuing to produce seed. But once again the biggest challenge regarding sustainability is the institutionalization and the financial viability. The Seed Production Unit which was created after the reform in August 2013 does not legally exist and the unit is not yet financially self-sustainable. If capacity building at staff level has been reached, there is no certainty that these staff members will remain RAB's staff after our intervention.

The activities with the private seed sector have been too limited to discuss the potential sustainability.

With regards to FFS and CMC, several levels of sustainability should be considered:

- What will happen in the FFS groups and at farm level? Will they continue to use good agricultural practices and will they continue to experiment?
- What will happen with the FFS facilitators? Will they continue to create new groups? Will they continue to conduct CMC?
- What will happen with the FFS Master trainers? Will they continue to train new FFS facilitators and provide backstopping to the existing facilitators?

Let's analyze them one by one. At farmer level, we are confident that farmers will continue to use good practices and that they will continue to strive for a better production. In FFS, the trained farmers have a better understanding of their production system and

FFS is preparing farmers to find solutions for their future problems. For the FFS facilitators, we are confident that most of them are capable and ready to continue to work as FFS facilitator. But as being a facilitator should be considered as their new job, we should not expect that they will work for free. So the sustainability will depend on willingness of other organizations to hire the FFS facilitators and/or on the willingness of farmers to pay for services. As today many other organization, including the districts, are already hiring FFS facilitators we are confident that there is a fair level of sustainability. Regards payment for services by farmers, we are pessimistic. Finally, regarding the future of the FFS master trainers, we are confident that they are capable of continuing to train FFS facilitators. Furthermore, it is clear that the Rwandan Government wants to continue with FFS as “The” extension approach (EDPRS2 – SSPAT 3). However, we have concerns regarding the institutionalization. Even though all FFS activities are implemented within RAB and by staff of RAB, the FFS team is not part of the permanent structure of RAB. It should be noted that RAB is currently preparing an overall reform.

With regards to the demand driven character of advisory services, it is important to note that every FFS groups works on the specific issues identified by the group and groups do invite other trainers for topics beyond agriculture.

Regarding the activities in CICA, it is clear that CICA is relying too much on financing of the programme to become sustainable. Both staff and activities are largely financed by our intervention.

1.4 Conclusions

In the seed component:

- Important progress was achieved in:
 - Essential reform of public seed production system in THE change that Rwanda needed to improve the seed system
 - Increased availability of improved informal seed thanks to the successful FFS activities
- The main concern is the sustainability of the public seed system on both the financial side as well as the institutional side.
- Seed Quality control has been improved since all formal seed grades produced are now controlled. Nevertheless, there are some delays in making this department independent from RAB and in implementing some important capacity building activities. This could hamper reaching the expected result. If these issues are not rapidly solved, quality control will not reach international standards and this could impact the entire seed sector.

In the Advisory component:

- Tremendous results are reached in terms of scale (number of farmers and facilitators), technical capacity building at all levels, (including training the Rwandan master trainer), and direct and indirect results. The direct results mainly include increased production and income while indirect results include access to health insurance, paying school fees, making savings, discussion about HIV and gender-based violence. The Rwandan government has recognized FFS as the approach to increase productivity. The interventions assist the partner to attract additional funds for the full national expansion of FFS.
- Essential for the successful national expansion of FFS will be the institutionalization of the FFS unit within RAB. At the moment, this is not ensured.

National execution official	BTC execution official

2 Results Monitoring²

2.1 Evolution of the context

2.1.1 General context

There were no major changes in the context of the intervention in 2013. On contrary, the Rwandan policy framework reinforced and recognized the success of our intervention. The EDPRS II and SPATIII policies and strategies confirmed that FFS is “The” advisory service provision strategy in agriculture.

International seed companies become more and more attracted by and want to invest in the Rwandan seed sector. Before 2013, they were either not present in the country or not really active on the local market as it is not yet a fully open market. These companies are committed to invest within Rwanda and this could drastically influence intervention support strategy towards ‘small’ seed growers. It will also contribute to the professionalization of the private seed sector.

2.1.2 Institutional context

As in 2012, the intervention is anchored at MINAGRI level and activities are embedded within the implementing agencies RAB and CICA. Third quarter 2013, there was an important reform in the RAB seed production system. This resulted in increased program activities with the public sector and a temporary decrease of our support to the private sector.

Regarding the quality control system an important decision was taken. The quality control unit will move out of the RAB structure and to integrate it in the Inspection and Certification Directorate of MINAGRI. Consequently, the Seed quality control would become independent from the public seed production system in RAB and would allow to avoid any potential conflict of interest. These would increase its reliability towards private seed actors. Nevertheless, this is still not yet implemented as some legal steps still must be completed by the Rwandan partner.

Since the programme itself did everything it could, the steering committee took the decision that the transfer not the responsibility of the programme. The Rwandan government and its agencies are now 100% responsible for the transfer

2.1.3 Management context: execution modalities

No major change occurred in the management modalities in 2013. Co-management remains the main management modality. The Memorandum of understanding signed end-2011 and implemented since 2012 remains valid and was not amended.

2.1.4 Harmo context

Strategies remain aligned with partner strategies. FFS approach is fully embedded in partner strategies and policies as it has been confirmed by the EDPRSII and SPATIII as being ‘The’ advisory service provision strategy. Discussions are undergoing with other donors and government for expanding the FFS approach beyond and after our

² Impact refers to global objective, Outcome refers to specific objective, output refers to expected result

intervention.

For Seed, the public seed production strategy is owned by the partner who manages the entire system. Seed activities are determined by partner according to operational plans and needs.

2.2 Performance outcome



2.2.1 Progress of indicators

Outcome: Improved access to advisory services for crops and livestock and access to and use of high quality planting materials and seed, for men and women						
Indicators	Baseline value	Value year 2011	Value year 2012	Value year 2013	Target year 2013	End Target
% of household farmers who received advice in the last 12 months disaggregated by gender *	32%	NA	32%	NA	NA	64%
% of farmers satisfied regarding access to relevant information and advisory services disaggregated by gender *	33%	NA	33%	NA	NA	66%
Quantity of seed purchased by Seed growers to use in the season reported on (in MT):						As to operational plans
- Pre – basic	0	NA	0	NA	NA	
- Basic (True Seed)	70	NA	70	NA	NA	
- Basic (Potato)	135	NA	135	NA	NA	
Quantity of seed produced by private sector (in MT)						
- QDS	NA	NA	NA	NA	NA	NA
- CS	79 (Potato)	NA	79 (Potato)	NA	NA	NA

* Note: The baseline data for advisory services refer to all kinds of advisory services, not only those directly supported by our intervention. These indicators will only be measured again at the end of the intervention.

2.2.2 Analysis of progress made

Important progress was made in 2013 in both major components of the intervention namely seed and advisory.

Seed component

Since the creation of RAB in July 2011, the seed production was organized in a decentralized and de-concentrated way. This system failed to deliver the expected results in terms of quantity, quality and financial sustainability. Following consultations with programme, the RAB implemented an important reform in July 2013. The key aspect of the reform was a centrally managed and rationalized seed production. All staff involved in the seed production now belongs to the newly created Seed Production Unit. This reform is a tremendous move forward and can be considered as an important intermediate output of the programme. There is no doubt that the direct result of this reform will be the availability of more basic seed of a better quality. Furthermore, the decreased cost of production and especially the increased transparency creates the right conditions to become financially viable.

In 2013, the support to the private seed growers was rather limited because of two reasons: (1) a clear and deliberate focus on the creation and operationalization of the Seed Production Unit and (2) the departure of the international TA Seed Business in August 2013.

Regarding our support to the seed quality control, the total number of fields and seed lots inspected has increased significantly. Nevertheless, important activities for enhancing capacities of the quality control team and to allowing them to reach international standards encountered serious delays.

A major achievement, which is not reflected in the indicators is in the informal seed sector (at farmer level). The training package in the FFS groups includes the production of higher quality "farmer Saved Seed". This resulted in an increased availability of seed on the local market and avoided any major shortage of particularly potato seed in the last season.

In conclusion, the access to quality seeds has certainly already increased in terms of informal seed and important steps have been taken to increase the access to formal seed.

Advisory component

The biggest success of the programme is the improved advisory services. At the end of 2013, a total of 240,000 households were given access to the advisory services. Ninety thousand (90,000) are member of FFS groups and benefit from long term capacity building which results in significant increases in production and income. All others are part of the CMC activities in which important diseases were eradicated from their fields. Reaching these high numbers was possible through the training of more than 2500 FFS facilitators and 45 FFS Master trainers. These outputs already surpass the targets which were set at the start of the intervention. Besides these direct benefits, unexpected outcomes are emerging as well: FFS groups are able to set up saving groups, are able to get a health insurance and are able to pay school fees for children. The groups also discuss topics such as nutrition, HIV/AIDS and gender issues. All this is as a result of the group dynamics initiated through The FFS approach.

Another important part of the programme is the ongoing transformation of CICA. The aim here is to produce more and better agricultural information and to create an active link with the people working with farmers, like the FFS facilitators. Target audience of extension material has been clearly defined, way of producing material has been reviewed, human resources have been reinforced, investment in IT-tools were made.

In conclusion, the access to advisory services has clearly increased. Note that 240,000 households is about 15% of all agricultural households in Rwanda.

Key Challenge

Institutionalization of both Seed & Advisory: The activities of the interventions are all implemented by the staff of RAB and CICA and attention is given to the technical sustainability. However, considering the fact that the units in which these staff work are temporarily created units, the ultimate sustainability will be depends of the ability of the Rwandan partner to include these temporally units into their permanent organizational structure.

Key Opportunities

Increased interest of Professional Seed Companies

More and more professional Seed companies show an interest in seed sector in Rwanda. This put a new light on the professionalization of the sector and especially on the role of the (small) private seed growers. While the intervention used to focus on making the seed growers stronger as “independent’ private entities, the new focus could lay on creating win –win links between the seed growers and the seed companies.

National expansion of FFS

In the advisory component, the programme has already exceeded the expected results in terms of service delivery. Thanks to great success of the FFS approach, and especially thanks to the determination of Rwanda to expand the FFS approach to all villages in Rwanda, the progamme is now also assisting the with the search for additional funds and with the planning and coordination of the nationwide expansion of FFS.

2.2.3 Potential Impact

The contribution of the intervention on the food security and poverty reduction cannot specifically be measured, as these impacts are influenced by many more factors that the one from the intervention alone. Nevertheless, we can state that our results directly contribute to them.

For the advisory component, the FFS approach directly contributes to the food security of the farmers themselves and of the people who buy the products at the market. The agricultural production increases with more than 50% and it also contributes to the reduction of poverty as they are selling their surplus (the production they do not preserve for their own consumption or as planting material for next season). Already, 55% of the FFS group members are selling more than 50% of their production to the market.

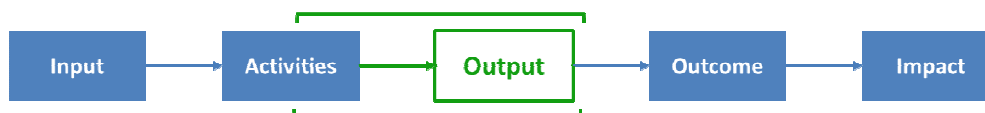
It is also very important to note that many organization are working with FFS facilitators

who were trained by our programme. We are actively promoting this and this will further increase the number of farmers reached.

For the seed component, the capacity of RAB to provide more seed and seed of better quality is also contributing to food security. Seed of better quality ensures better yields for the farmers and preferred seed varieties available ensure easier or increased sales. This quality improvement combined with better agricultural techniques boost the production of agricultural products. The increased availability of higher quality farmer saved seeds finds directly its way to the farmers.

The higher quality certified seed reaches the farmers mainly through government subsidized distribution systems. Once again higher quality seed can lead to higher productivity and income. However, the potential impact of the activities in the formal seed sector should be seen more long term. And on the long run, it will be important to attract professional seed companies to the sector. Here we currently have positive and negative influences. The continued seed subsidies create a rather difficult investment climate. However, the government welcomes private companies to produce seed in Rwanda and encourages contracts between the companies and the seed growers. Another important factor in attracting private sector is a good legal transparent framework with independent control according to international standards. Important steps have been taken but more action is needed.

2.3 Performance output 1



2.3.1 Progress of indicators

Output 1: Seed production chains of specific groups of food crops with a market value are professionalized						
Indicators	Baseline value (season 2012 B)	Value year 2011	Value year 2012	Value year 2013	Target year 2013	End Target
% of quality seed <u>inspected fields</u> in compliance with required standards disaggregated by gender						
PB (All/Males/Females/Coop)	NA	NA	NA	96	NA	100
B (All/Males/Females/Coop)	NA	NA	NA	47	NA	100
QDS(All/Males/Females/Coop)	NA	NA	NA	93	NA	100
CS (All/Males/Females/Coop)	80/74/75/82	NA	80/74/75/82	77	NA	100
% of <u>seed lots</u> in compliance with required national standards						
PB	NA	NA	NA	40	NA	100
B	NA	NA	NA	67	NA	100
QDS	NA	NA	NA	68	NA	100
CS	67	NA	67	84	NA	100
% of seed lots that have sufficient germination at planting time (of the former seed lots tested, all grades)	NA	NA	NA	NA	NA	NA
% of area planted compared to operational plan						
PB	NA	NA	NA	92	NA	95
B	NA	NA	NA	92	NA	95
QDS	NA	NA	NA	NA	NA	95
CS	NA	NA	NA	NA	NA	95
% of quantity produced compared to operational plan						
PB	NA	NA	NA	NA	NA	95
B	NA	NA	NA	NA	NA	95
QDS	NA	NA	NA	NA	NA	95
CS	NA	NA	NA	NA	NA	95

Quantity of Seed produced by seed growers and purchased by farmers (in MT)						
CS True seed	176	NA	176	NA	NA	As to operational plans
CS Potato	34	NA	34	NA	NA	
% of seed of new released varieties purchased by farmers						
CS	23	NA	23	NA	NA	46%
QDS	NA	NA	NA	NA	NA	46%

Note: Several indicators will be revised after the Mid Term Review

2.3.2 Progress of main activities

Progress of <u>main</u> activities ³	Progress:			
	A	B	C	D
1 Restructuring of the public seed system			x	
2 Support to the public seed production, processing and sales		x		
3 Support to the seed quality control				x
4 Support to the private seed growers			x	
5 Research				x

2.3.3 Analysis of progress made

The creation of the Seed production unit is a tremendous move forward. After two years working with decentralized planning and implementation of seed production, this system failed to deliver the expected results. Consequently, a central unit in charge of the entire public seed system has been implemented. At the date of the report, important aspects of the reform have been implemented: RAB put in place a central unit, it transferred some staff members to it, central unit manages seed production plan and its implementation, RAB appointed dedicated seed station managers and store keepers, and seed production unit achieved 92% of its production plan currently achieved. There is a clear improvement in terms of accountability and reporting. However, the reform of the seed system is not yet fully completed: transfer of some staff members from the zones to the central level did not yet take place, the seed production unit still needs to be aligned with RAB organizational structure, transfer of seed stocks towards the unit did not completely occurred,... . Corrective actions are needed in order to make the unit sustainable and financially self-sufficient.

Related to the support to the seed quality control, four actions are considered: (1) Ensure that all formal seed grades are inspected and certified (2) Capacity building of the field staff (3) Capacity

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building of the national seed laboratory and (4) Transfer the seed inspection from RAB to MINAGRI. Good progress was made in (1) and (2) but serious delays occurred for (3) and (4). Good progress was made in terms of the field activities: all formal seed grades are inspected and certified and the field staff is partially trained. However, the capacity building of the national seed laboratory and the transfer to MINAGRI did not yet take place. For the last point, the steering committee decided that this is the responsibility of Rwanda and no longer of the programme.

The seed growers received several technical trainings and continue to receive in field support from the RAB staff. However, the programme encountered delays in the training programme as a consequence of the refocus on the public seed production system and of the unavailability of an international seed technical assistant since August 2013.

With regards to research, the activities took place but there was a lack of planning and reporting (3 crop programs on 4 did not reported activities supported). As consequence of the refocus on the public seed production, Steering Committee also approved to reallocate budget from this activity to the public seed production.

The Programme is now on the right track to reach good results in the public seed production, but much more needs to be done regarding the support to inspection and certification. Regarding the support to the private seed growers a re-orientation is expected following the mid-term review. The arrival of the new international seed TA is expected in May 2014.

2.4 Performance output 2

2.4.1 Progress of indicators

Output 2: Increased private sector involvement in the seed sector						
Indicators	Baseline value (season 2012 B)	Value year 2011	Value year 2012	Value year 2013	Target year 2013	End Target
Number of active registered seed growers (true seed & potato)						
PB (All/Males/Females/Coop)	NA	NA	NA	4	NA	NA
B (All/Males/Females/Coop)	NA	NA	NA	2	NA	NA
QDS(All/Males/Females/Coop)	NA	NA	NA	1	NA	NA
CS (All/Males/Females/Coop)	127/56/19/52	NA	127/56/19/52	160	NA	400
Number of active registered seed growers (banana, cassava, fruit nursery)						
PB (All/Males/Females/Coop)	NA	NA	NA	NA	NA	NA
B (All/Males/Females/Coop)	NA	NA	NA	NA	NA	NA
QDS(All/Males/Females/Coop)	NA	NA	NA	NA	NA	NA
CS (All/Males/Females/Coop)	NA	NA	NA	NA	NA	1000
% of active registered seed growers who have open credit for seed business purpose disaggregated by gender						
CS (All/Males/Females/Coop)	27/31/33/21	NA	27/31/33/21	NA	NA	60
% of active registered seed growers satisfied with service delivery from RAB disaggregated by gender	NA	NA	NA	NA	NA	80%
% of Agro dealers/wholesalers selling small packages of CS to farmers and outlets (true seed)	5%	NA	5%	NA	NA	50%
Number of seed companies registered in the seed sector in Rwanda	NA	NA	NA	5	NA	15

2.4.2 Progress of main activities

Progress of <u>main</u> activities ⁴	Progress:			
	A	B	C	D
1 Support to Rwanda Seed Enterprise (now called RAB seed unit)			x	
2 Support to private seed growers (business & seed growers association)			x	
3 Support to Seed Trade Association Rwanda (STAR)				x
4 Support to Genebank			x	
5 Subsidies to seed growers				x
6 Attract private investors		x		

2.4.3 Analysis of progress made

The importance of the creation of the new seed unit is already described above.

The technical support to the seed growers was discussed in 2.3.3. The seed growers also received business development support. This included cost calculations, business plan development, linkage to bank and other financial institutions etc. Activities were on track until August 2013, but encountered delays after the departure of the international seed expert. Preparation for the creation of the Seed Growers Association was also made, but the association is not yet operational.

The programme assisted the Seed Trader Association of Rwanda (STAR) to hold a general assembly, to renew its members and to draft a new constitution. This constitution has to be verified by the lawyer but till now we could not get any neither from RAB legal adviser nor from the MINAGRI legal adviser. As it is delaying beyond an acceptable level, Programme decided to hire a private legal firm.

Programme delayed the implementation of activities for the Genebank until RAB demonstrated its commitment to effectively manage and run the activities in the Genebank. RAB recently demonstrated its commitment by appointing key staff and by taking actions for making it operational. In 2014, the Genebank will be operational and the program supported activities will be implemented.

In TFF had foreseen subsidies to small seed growers for the construction of screenhouses which are needed for the production of potato minitubers. Previously 10 screenhouses owners received a similar kind of support from 2 other organisations. The program undertook an assessment of these 10 screenhouses and concluded that results were far below expectations. The infrastructure are still existing but they are not producing up to capacity due to lack of training, lack of inputs, lack of money to support running costs, not enough land available for following field multiplication and lack of clear market for minitubers. On the other side, professional companies have shown interest to invest in the same activities but on a much larger scale. Therefore, the program is still exploring which support to whom would be the most beneficial for the Rwandan Seed sector and most likely linking 'small' Rwandan seed growers with professional seed companies would be more advantageous than granting them subsidies directly.

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The programme staff was in close contact with several investors in the seed sector. This includes international seed companies and other potential investors. Especially for the potato seed value chain, the programme brought several private sector companies around the table and this might results in a professionalization of the potato seed chain in the near future

2.5 Performance output 3

2.5.1 Progress of indicators

Output 3: Sustainable mechanisms for demand articulation and responsiveness of market-oriented advisory services						
Indicators	Baseline value (31/12/2012)	Value year 2011	Value year 2012	Value year 2013	Target year 2014	End Target
Number of FFS Facilitators disaggregated by gender						
Total	1570	NA	1570	2547	2547	2500
% Female	26%	NA	26%	28%	28%	30%
Number of FFS groups	2547	NA	2547	3414	5500	5000
% of FFS Facilitators being member of a Facilitators' cooperative/company						
Total/Male/Female	7/8/6	NA	7/8/6	NA	NA	50/50/50
% of Facilitators' cooperatives/companies being paid for the advisory services they provide	0%	NA	0%	100%	100%	100%
% of FFS Facilitators providing paid services in agriculture						
Total/Male/Female	7/7/6	NA	7/8/6	9/9/10	12/12/12	30/30/30
% of FFS groups paying for the advisory services received from qualified trainers (from 2 nd season)	0%	NA	0%	0%	0%	30%
% of FFS groups selling more than 50% of the production to the market	50%	NA	50%	55%	65%	90%
% of FFS groups that are registered as cooperative (at least at district level)	3%	NA	3%	3.4%	5%	60%

2.5.2 Progress of main activities

Progress of <u>main</u> activities ⁵	Progress:			
	A	B	C	D
1 Training of FFS facilitators	x			
2 Creating and training new FFS groups		x		
3 Training of Rwandan Master Trainers	x			
4 Support FFS facilitators to form cooperatives				x
5 Develop process to make farmers pay for the FFS facilitators				x

2.5.3 Analysis of progress made

The programme increased the number of FFS facilitators in 2013 with 62% and already reached the target set as final target of the intervention. This terrific growth is a direct result of training 45 Rwandan FFS master trainers who were able to organize 9 TOT training sessions (training of FFS facilitators) on various commodities at the same time. The training of the Rwandan master trainers by international master trainers was a very important activity on itself. All Rwandan master trainers are RAB staff. They have intensively been trained on FFS methodologies, crop specific issues, groups dynamics etc. The final step of their training is for them to train FFS facilitators.

Besides the increase of FFS facilitators, the number of farmers trained through FFS increased with more than 33%. This was achieved thanks to the newly trained facilitators who formed their 1st FFS group and thanks to the already qualified FFS facilitators who were supported to create additional groups. As expected results regarding the FFS facilitators have already been reached, Programme will now focus on the creating of new FFS groups. This will allow to reach more and more farmers across Rwanda. This will also allow the Program to get a better return on the investment made for the training of the FFS facilitator (how more FFS groups are organized how cheaper is the training of a FFS facilitator per farmer). The average number of FFS groups per FFS facilitator will increase from 1.3 to 3.1

Although the programme raised awareness about the importance of cooperative creation during the FFS activities, the number of FFS groups organized into cooperatives remains very low reaching only 3.4%, meaning 87 FFS groups out of the 3414 groups. Consequently, we intend to better link FFS facilitators and groups with districts in order to get them organized as cooperative or becoming cooperative members.

Until now, nearly none of the FFS groups pay for advisory services they get. The program recently decided to limit the number of days that a FFS facilitator can receive a facilitation fee for working with same group to 35 days. If the group wants more support from the same (or another) facilitator, the group will need to pay (in kind or cash) the facilitator by themselves. This strategy based on this concept with decreasing support from one to another season (20 days in the first season, 10 days in the second season and 5 days in the third season). The strategy is approved by the steering committee. It is possible that groups refuse to pay for such kind of services as a number of them consider that the trained facilitator must do it for free as social return for the investment made by the donor and government.

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The FFS approach encourages farmers to get 'demand driven' advice. First of all, all FFS groups start with an assessment and the group will decide which challenges they want to address. Secondly, farmers become confident to request training on other topics than agriculture.

It should be noted that all activities related to the District Agricultural Platforms have been cancelled by the steering committee. The main reason was that the results of the 11 platforms created under the Belgian funded PASNVA project were not operating well. Furthermore, it was considered that such platforms could not effectively contribute to the demand articulation of farmers. Finally, it was considered that a nation-wide network of FFS groups and FFS facilitators who are linked to the sector agronomist are more effective than the agricultural platforms.

2.6 Performance output 4

2.6.1 Progress of indicators

Output 4: Proximity agricultural advisors capable of delivering responses to the demands of farmers, livestock keepers and their organizations						
Indicator	Baseline value (31/12/2012)	Value 2011	Value year 2012	Value year 2013	Target year 2014	End Target
% of FFS groups that report an increase in production of the priority commodities through the use of ICM-FFS practices	99%	NA	99%	99%	NA	100%
Number of trained farmers through						
FFS: Total	24,500	24,500	67,276	86,262	162,500	200,000
FFS: % females	NA	NA	49	48	49	50
CMC: Total	0	0	79,841	151,751	180,000	200,000
CMC: % Female	0	0	46	43	44	45
% of trained farmers who adopted the appropriate production practices				80/NA/NA (potato only)		
Total/%Male/%Female	68/71/66	NA	68/71/66		80/80/80	80/80/80
Number of identified varieties (genetic resources) maintained and appropriately used through FFS	82	NA	82	88	95	110
% increase in crop income for farmers organized in FFS groups						
Total/%Male/%Female	94/89/99	NA	94/89/99	NA	NA	80/75/90
% of commodity programmes of RAB which adopted and use the FFS approach	40	NA	40	69 (11 out of 15)	69	60
Number of projects/programmes who received FFS technical advice from RAB/SSPAT2	6	NA	6	15	16	12
Hectare of land under CMC						
Banana rehabilitation	2,542	0	2,542	5,644	8,000	30,000
BXW control (banana)	1,229	0	1,229	2,146	NA	NA
Striga control (cereals)	4,338	0	4,338	4,338	6,500	10,000

2.6.2 Progress of main activities

Progress of <u>main</u> activities ⁶	Progress:			
	A	B	C	D
1 Participatory selection of candidate FFS trainers (facilitators and co-facilitators)	x			
2 Gap analysis prior to FFS activities		x		
3 Training of trainers and establishment of learning plots		x		
4 Training of farmers + implementation of the good agronomic practices		x		
5 Implementing CMC activities		x		
6 Production of information & extension tools		x		
7 Promoting/facilitating of the use of the information & extension tools		x		

2.6.3 Analysis of progress made

The FFS facilitator candidates are selected throughout a participatory selection process. These candidates are proposed by their community based on some objective criteria and on reliability. This is an important success factor as these FFS facilitators must create FFS groups in their community after being trained. Programme surveyed a sample of FFS facilitators and groups and it confirmed that FFS facilitators were still selected through a participatory selection process. The sector / district agronomists are also associated in this selection process. This close involvement of sector from the creation of the groups is important for creating links between FFS and local authorities.

In 2013, a special effort and attention have been put on the training of more service providers/FFS facilitators for a future scaling up of FFS activities. In order to ensure that the training is relevant, a process of understanding the various challenges experienced in each covered commodity was done through participatory gap analysis. For the purpose of making the training relevant and practical, study plots have been systematically established for each training session initiated. The trained facilitators have then formed their respective FFS groups and undertook the process of empowering farmers by implementing different experiential methods in relation to different agronomic practices.

Community Mobilization Campaigns (CMC) is an effective approach in the control of crop diseases, particularly BXW in banana and Striga in cereals. Although there is good progress achieved in organizing such campaigns, more campaigns could have been organized if the staff in RAB would have been more available. However, their availability was limited due to the fact that they were being trained to become Rwandan Master trainers.

Overall, there has been a progressive increase in the number of advisory services providers (FFS facilitators). Moreover, the technical skills of the trained facilitators were progressively enhanced through their attendance to the season long training sessions. It is through the organization of FFS sessions in the various FFS groups that FFS facilitators provide services to farmers and this helps the

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facilitators to continue increasing their skills and experience for delivering quality services.

Regarding the Centre for Information and Communication for Agriculture (CICA), important results were achieved in 2013. The approach is based on improving the way the new material is developed and on improving the dissemination of information. For both parts, CICA has created better relations with partners such as RAB, NAEB, NGO's, Task forces etc. In 2013, the Agricultural Sector Working Group (ASGW) also approved a new strategy on communication with farmers and extension workers. A new extension website plays a pivotal role in creating an effective link between CICA and thousands of proximity extension workers. The approved strategy forms a solid guideline for the role and activities of CICA.

2.7 Performance output 5

2.7.1 Progress of indicators

Output 5: Lessons learned on agricultural advisory services and seed documented and used in policy and decision making						
Indicators	Baseline value (31/12/2012)	Value year N-2 (2011)	Value year N-1 (2012)	Value year N (31/12/2013)	Target year N (2013)	End Target
Number of documented programme lessons referred to in policies, strategies and action plans	Not relevant	NA	NA	NA	/	NA

2.7.2 Progress of main activities

Progress of <u>main</u> activities ⁷	Progress:			
	A	B	C	D
1 Participation on discussions about strategies and policies related to agricultural sector		x		
2 Follow up and monitoring of activities carried out			x	
3				

2.7.3 Analysis of progress made

The programme is closely involved in the development of Rwandan agricultural strategies related to the intervention. We actively participate in the sector working group and even co-chair the extension sub-sector working group. This resulted in the inclusion of the FFS approach within the EDPRSII strategy and within SPAT III policy. The policies of the subsector working group are closely linked to the intervention. In 2012, the recommendations for increasing the access to and the quality of public and private advisory

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were approved by the ASWG. In 2013, a roadmap for agricultural information was developed.

Besides these formal policies, the programme developed strategies such as Rwanda FFS expansion strategy which is the strategy for reaching every Rwandan farmer with FFS by 2018. This strategy is also a supportive document for attracting donors who intend to invest in agricultural advisory services.

As regards the monitoring of our activities, besides the usual and regular follow-up of activities, the programme undertook several initiatives and continued previously initiated ones for measuring result achieved on the ground. These initiatives included focus group discussions and specific studies to measure increased productivity. These showed that results achieved at final beneficiaries' level are of various kinds. First of all, there is an effective production increase (FFS potato farmers produce 19 MT potatoes per hectare compared to 11 MT in the non-exposed area) and secondly, there are side benefits (saving, health insurance, discussion on HIV, family planning, nutrition etc).

Since the collection of data from thousands of farmers and facilitators is challenging, the programme is developing an SMS reporting and monitoring system. More accurate information can assist in policy dialogue.

2.8 Transversal Themes

2.8.1 Gender

The programme is achieving a fair gender balance among the final beneficiaries: 47% of FFS farmers are female. Among the FFS facilitators, the percentage of women has increased from 25 to 35%. During our surveys, some elements highlighted the reasons why it is difficult to have more female facilitators: household activities are a clear challenge. Most women cannot leave from home for several periods of a week to be trained or to train several FFS groups. Even if we sensitize the communities about gender before they select the potential FFS facilitators, in majority they elect a man. From focus group discussions it appears that farmers don't give much importance to the gender of the FFS facilitators.

The programme has the ambition to include gender related topics in the FFS approach. We launched a tender for getting support of specialized Rwandan master trainer on gender (with focus on positive masculinity). The goal was not only to work on agriculture related topics, but also on more sensitive topics such as gender based violence. Unfortunately, none of the bidders qualified. This activity had the potential to go well beyond the efforts of collecting disaggregated data as it had the potential to truly work on gender topics. The focus group discussion also demonstrated that farmers want to learn more about gender issues.

2.8.2 Environment

The program is contributing to promote the use of ICM (Integrated Crop Management) practices in all the training sessions organized for farmers. This has an impact in terms of better management of natural resources like (i) rational use of inputs reducing the quantities of both seeds and mineral fertilizers, (ii) a decreased use of pesticides for crop protection, (iii) protection and conservation of natural enemies which contribute to control insect pests, (iv) conservation of genetic resources, (v) global improvement of soil fertility and improvement of soil structure through continuous increase of organic matter content of the soil.

Based on these various facts, we can state that this programme is really contributing to improving environment protection through the use of the ICM package as the basic package of the training process.

2.8.3 Other: HIV-AIDS

The training sessions provided through the FFS approach are also benefiting to HIV-AIDS affected people. Two FFS groups, mainly composed of persons affected by the HIV-AIDS, have been identified. The training they are having helps them to increase their productivity and to improve their incomes allowing them to afford various costs. It is in the same frame that one of the groups organized around the potato commodity is presently organized into a cooperative allowing the members to significantly improve their livelihoods.

2.9 Risk management

Identification of risk or issue			Analysis of risk or issue by BTC			Analysis of risk or issue by DI			Deal with risk or issue				Follow-up of risk or issue
Risk description	Period of identification	Category	Likelihood	Potential impact	Total	Likelihood	Potential impact	Total	Action(s)	Resp.	Deadline	Progress	
FFS sustainability could be endangered if not appropriately institutionalized within RAB	22/01/2014	DEV	Medium	High	High Risk	Restructuring of RAB is ongoing so risk does not exist			Make proposition to RAB about how the programme sees FFS future and how it could be structured within RAB. Discuss options with RAB/MINAGRI	Programme management	Feb-2014	Proposition prepared	
As Seed unit does not legally exist, its sustainability after programme end can be questioned	22/01/2014	DEV	High	High	Very High Risk	Very Low	Low	Very Low Risk	Steering committee requested to assess how the current way of working (Seed unit) can match the Seed special programme, which does exist in the official RAB structure. Follow up the restructuring of RAB	Programme management	Feb-2014		
Quality control would not move fast enough (before June 2014). Limited time left for the programme to improve it	22/01/2014	DEV	High	High	Very High Risk	Very Low	Low	Very Low Risk	Decision made by MINAGRI to transfer it from RAB to MINAGRI. Law revision to be approved by Cabinet and Parliament.	MINAGRI / RAB		Out of Programme responsibility (decision of 5th Steer Co)	
SEED infrastructures would not be completed by the end of Dec 2015 - this could endanger the availability and the quality of seed	22/01/2014	DEV	High	High	Very High Risk	Very Low	Low	Very Low Risk	Steering committee has given clear deadlines to RAB for publishing DAO, awarding contracts, starting works...	RAB	June 2014	Deadlines proposed previous steering committee (december 2013)	
Some of FFS master trainers could abandon FFS activities due to a lack of funds for financing ToT activities. Commodity programmes would then provide other task to their staff	22/01/2014	DEV	High	High	Very High Risk	Very Low	Low	Very Low Risk	Discuss with RAB and the master trainers that providing backstopping to existing FFS facilitators is as important as training new FFS facilitators. In other words, encourage master trainers to work with FFS facilitators for creating more new FFS groups	Programme/RAB	March 2014	Already proposed and approved by the Steering Committee (december 2013)	

										Work with RAB management for adapting their ToR in their contract (or additional tasks to their current activities)	Programme/R AB	May 2014	
RAB cannot keep the contractual staff that are currently financed by the programme after the end of the programme	22/01/2014	OPS	High	High	Very High Risk	Very Low	Low	Very Low Risk		Address the issue to the steering committee	Programme/R AB	next steering committee	
										Extend staff contract for 1 year until RAB has been restructured	Programme/R AB	next steering committee	
Decisions agreed between RAB and Programme are not implemented fast enough by RAB due to a lack of anticipation of practical consequences	22/01/2014	OPS	High	Medium	High Risk	Low	Low	Low Risk		Involvement of more internal stakeholders in the preparation of the decisions (Head of zones, Corporate services, ...)	Programme/R AB	Ongoing	
If Programme / Gov does not succeed in attracting more funds to continue or expand activities after our intervention this could endanger the sustainability of activities carried out	22/01/2014	DEV	Medium	High	High Risk	Very Low	Low	Low Risk		Discussion with other donors	Programme/R AB	Ongoing	Discussions initiated - already 1 donor showed clear interest for investing in future activities
										Develop a clear strategy in order to allocate Gov funds in activities	Programme/R AB	next steerco	
										Develop a roadmap on how to use existing FFS facilitators and one about how to train more facilitators	Programme / R AB	March 2014	
FFS master trainers not sufficiently empowered and supported by management to carrying out their daily activities	22/01/2014	OPS	Medium	High	High risk	Not a risk. They are already empowered by RAB management			Make proposition to RAB about how the programme sees FFS future and how it could be structured within RAB	Programme	Feb 2014		
Decentralized bodies who implement FFS on their own do not care enough about the importance of granting the FFS facilitators with means	22/01/2014	OPS	High	High	Very high risk	Very Low	Low	Low Risk		Inform and sensitize districts and sectors that FFS facilitators should be facilitated e.g. for transport, communication...	Programme / R AB	May 2014	
										Develop clear guidelines on implementing	Programme / R	March	

									FFS (shorter and more practical than the ones already developed and approved by ASWG in 2011)	AB	2014	
Financial sustainability of Seed unit could be endangered if seed produced are not sold according to the cost recovery plan or if varieties produced are not the ones requested by the market	22/01/2014	DEV	High	Medium	High Risk	Not a risk. When the unit was created it was decided to sell seed at the right price.	Ensure that production plans correspond to varieties demanded	Programme /R AB	Ongoing			
							Slowly decrease subsidies for seed production by e.g. increasing price	Programme /R AB	Ongoing			
							Decrease seed production losses	Programme /R AB	Ongoing			
							Decrease seed over- production	Programme /R AB	Ongoing			
CICA could not become sustainable if staff currently paid by the programme do not become permanent staff or if their costs cannot be recovered through CICA's revenues	22/01/2014	DEV	Med	High	High Risk	Not a Risk MINAGRI is already discussing the sustainability of CICA	Work towards CICA products that can generate income and/or that can attract sponsors	CICA/Programme	Ongoing			
							Ensure that each CICA staff member delivers valuable outputs	CICA/Programme	Ongoing			
							Discuss how budget of MINAGRI agencies can be used to implement CICA activities (the pay CICA to develop products)	CICA/Programme	April 2014			
CICA sustainability not being ensured if it is not recognized by the various stakeholders as being a cross-cutting Center / Department within the agricultural sector	22/01/2014	DEV	Medium	High	High Risk	Not a Risk MINAGRI is already discussing the sustainability of CICA	Discuss with relevant stakeholders	CICA/Programme	Ongoing			
							Ensure quality outputs	CICA/Programme	Ongoing			

3 Steering and Learning

3.1 Strategic re-orientations

Seed Component:

- For the public seed system, the status of the Seed Production unit within RAB structure must be clarified in 2014 in order to ensure that it becomes an official structure as it is currently designed and implemented. Currently, RAB is revising its entire internal organization and this will be part of the reengineering analysis. For the potato seed chain, considering the increased interest of large private seed companies to invest in the sector, we expect confirmation or invalidation of their interest in 2014 and also a clear position of Rwandan government regarding these actors. This would influence the way the support to the “small” potato seed growers will be implemented.
- For the seed quality control, we still hope that it will be transferred from RAB to MINAGRI in 2014. If this would be concretized before end of June 2014, our support could create the expected changes. If does not happen by end of June 2014, we would revise our support.
- The revision of the support to the private seed sector players is an important aspect of the mid-term review.

Advisory Component:

- The main re-orientation expected in 2014 are the institutionalization (or not) of the FFS component within the reengineered RAB’s structure. This needs to be clarified for making it sustainable but also for attracting funds from other stakeholders (donors and/or government) for expanding activities.
- The sustainability of CICA will also be a concern of the intervention. It should be clarified if CICA's activities can be financed by the government or if the operational costs need to be generated from CICA's activities.

3.2 Recommendations

Recommendations	Actor	Deadline
Seed component : Conduct a strategic analysis and discussion with RAB about the future of the seed unit and its capacity to recover the production cost	RAB	Q3 of 2014
Advisory component : Strategic discussion about the positioning of FFS within the RAB structure	RAB	Q2 of 2014

3.3 Lessons Learned

Lessons learned	Target audience
<p><u>“Repeat what works” Principle :</u> It is possible to reach more than 100,000 households when following that principle: “ In our case, we refer to our successful large scale expansion of the FFS approach. The programme will conduct an in depth capitalization exercise in 2014. One of the objectives is the determination of the key success factors.</p> <p>Another benefit of this principle is the high level of financial predictability. Making a financial plan for repeating an activity which was already implemented is likely to be more accurate compared to planning of new activities. When repetition is done on a large scale, this can have a positive impact on the financial execution rate of the intervention.</p>	<p>Agricultural Projects and Programmes – EST – IS - Management</p>
<p><u>Seed revolving fund:</u> Interventions should probably only agree to invest in public seed production if the sales strategy of that public seed is clear and transparent. It can be justified to subsidize the seed price, but it would be best if the entity providing the subsidy would still buy the seed from the seed production unit at a price at least equal to the production price. By doing so, it is possible to create a viable seed production unit and its the true cost of the subsidy is also clear. Financing seed public seed production without having access to full information about what happens to the seed should be avoided.</p>	<p>EST – Seed interventions</p>

4 Annexes

4.1 Quality criteria

1. RELEVANCE: The degree to which the intervention is in line with local and national policies and priorities as well as with the expectations of the beneficiaries				
<i>In order to calculate the total score for this quality criterion, proceed as follows: 'At least one 'A', no 'C' or 'D' = A; Two times 'B' = B; At least one 'C', no 'D' = C; at least one 'D' = D</i>				
Assessment RELEVANCE: total score	A	B	C	D
	x			
1.1 What is the present level of relevance of the intervention?				
x	A	Clearly still embedded in national policies and Belgian strategy, responds to aid effectiveness commitments, highly relevant to needs of target group.		
	B	Still fits well in national policies and Belgian strategy (without always being explicit), reasonably compatible with aid effectiveness commitments, relevant to target group's needs.		
	C	Some issues regarding consistency with national policies and Belgian strategy, aid effectiveness or relevance.		
	D	Contradictions with national policies and Belgian strategy, aid efficiency commitments; relevance to needs is questionable. Major adaptations needed.		
1.2 As presently designed, is the intervention logic still holding true?				
	A	Clear and well-structured intervention logic; feasible and consistent vertical logic of objectives; adequate indicators; Risks and Assumptions clearly identified and managed; exit strategy in place (if applicable).		
x	B	Adequate intervention logic although it might need some improvements regarding hierarchy of objectives, indicators, Risk and Assumptions.		
	C	Problems with intervention logic may affect performance of intervention and capacity to monitor and evaluate progress; improvements necessary.		
	D	Intervention logic is faulty and requires major revision for the intervention to have a chance of success.		

2. EFFICIENCY OF IMPLEMENTATION TO DATE: Degree to which the resources of the intervention (funds, expertise, time, etc.) have been converted into results in an economical way				
<i>In order to calculate the total score for this quality criterion, proceed as follows: 'At least two 'A', no 'C' or 'D' = A; Two times 'B', no 'C' or 'D' = B; at least one 'C', no 'D' = C; at least one 'D' = D</i>				
Assessment EFFICIENCY : total score	A	B	C	D
		x		
2.1 How well are inputs (financial, HR, goods & equipment) managed?				
	A	All inputs are available on time and within budget.		
x	B	Most inputs are available in reasonable time and do not require substantial budget adjustments. However there is room for improvement.		
	C	Availability and usage of inputs face problems, which need to be addressed; otherwise results may be at risk.		
	D	Availability and management of inputs have serious deficiencies, which threaten the achievement of results. Substantial change is needed.		

2.2 How well is the implementation of activities managed?	
	A Activities implemented on schedule
x	B Most activities are on schedule. Delays exist, but do not harm the delivery of outputs
	C Activities are delayed. Corrections are necessary to deliver without too much delay.
	D Serious delay. Outputs will not be delivered unless major changes in planning.
2.3 How well are outputs achieved?	
	A All outputs have been and most likely will be delivered as scheduled with good quality contributing to outcomes as planned.
x	B Output delivery is and will most likely be according to plan, but there is room for improvement in terms of quality, coverage and timing.
	C Some output are/will be not delivered on time or with good quality. Adjustments are necessary.
	D Quality and delivery of outputs has and most likely will have serious deficiencies. Major adjustments are needed to ensure that at least the key outputs are delivered on time.

3. EFFECTIVENESS TO DATE: Degree to which the outcome (Specific Objective) is achieved as planned at the end of year N				
<i>In order to calculate the total score for this quality criterion, proceed as follows: 'At least one 'A', no 'C' or 'D' = A; Two times 'B' = B; At least one 'C', no 'D' = C; at least one 'D' = D</i>				
Assessment EFFECTIVENESS : total score	A	B	C	D
	x			
3.1 As presently implemented what is the likelihood of the outcome to be achieved?				
	A	Full achievement of the outcome is likely in terms of quality and coverage. Negative effects (if any) have been mitigated.		
x	B	Outcome will be achieved with minor limitations; negative effects (if any) have not caused much harm.		
	C	Outcome will be achieved only partially among others because of negative effects to which management was not able to fully adapt. Corrective measures have to be taken to improve ability to achieve outcome.		
	D	The intervention will not achieve its outcome unless major, fundamental measures are taken.		
3.2 Are activities and outputs adapted (when needed), in order to achieve the outcome?				
x	A	The intervention is successful in adapting its strategies / activities and outputs to changing external conditions in order to achieve the outcome. Risks and assumptions are managed in a proactive manner.		
	B	The intervention is relatively successful in adapting its strategies to changing external conditions in order to achieve its outcome. Risks management is rather passive.		
	C	The intervention has not entirely succeeded in adapting its strategies to changing external conditions in a timely or adequate manner. Risk management has been rather static. An important change in strategies is necessary in order to ensure the intervention can achieve its outcome.		
	D	The intervention has failed to respond to changing external conditions, risks were insufficiently managed. Major changes are needed to attain the outcome.		

4. POTENTIAL SUSTAINABILITY: The degree of likelihood to maintain and reproduce the benefits of an intervention in the long run (beyond the implementation period of the intervention).				
<i>In order to calculate the total score for this quality criterion, proceed as follows: At least 3 'A's, no 'C' or 'D' = A ; Maximum two 'C's, no 'D' = B; At least three 'C's, no 'D' = C ; At least one 'D' = D</i>				
Assessment POTENTIAL SUSTAINABILITY : total score	A	B	C	D
		x		
4.1 Financial/economic viability?				
	A	Financial/economic sustainability is potentially very good: costs for services and maintenance are covered or affordable; external factors will not change that.		
	B	Financial/economic sustainability is likely to be good, but problems might arise namely from changing external economic factors.		
x	C	Problems need to be addressed regarding financial sustainability either in terms of institutional or target groups costs or changing economic context.		
	D	Financial/economic sustainability is very questionable unless major changes are made.		
4.2 What is the level of ownership of the intervention by target groups and will it continue after the end of external support?				
x	A	The steering committee and other relevant local structures are strongly involved in all stages of implementation and are committed to continue producing and using results.		
	B	Implementation is based in a good part on the steering committee and other relevant local structures, which are also somewhat involved in decision-making. Likelihood of sustainability is good, but there is room for improvement.		
	C	The intervention uses mainly ad-hoc arrangements and the steering committee and other relevant local structures to ensure sustainability. Continued results are not guaranteed. Corrective measures are needed.		
	D	The intervention depends completely on ad-hoc structures with no prospect of sustainability. Fundamental changes are needed to enable sustainability.		
4.3 What is the level of policy support provided and the degree of interaction between intervention and policy level?				
x	A	Policy and institutions have been highly supportive of intervention and will continue to be so.		
	B	Policy and policy enforcing institutions have been generally supportive, or at least have not hindered the intervention, and are likely to continue to be so.		
	C	Intervention sustainability is limited due to lack of policy support. Corrective measures are needed.		
	D	Policies have been and likely will be in contradiction with the intervention. Fundamental changes needed to make intervention sustainable.		
4.4 How well is the intervention contributing to institutional and management capacity?				
	A	Intervention is embedded in institutional structures and has contributed to improve the institutional and management capacity (even if this is not an explicit goal).		
x	B	Intervention management is well embedded in institutional structures and has somewhat contributed to capacity building. Additional expertise might be required. Improvements in order to guarantee sustainability are possible.		
	C	Intervention relies too much on ad-hoc structures instead of institutions; capacity building has not been sufficient to fully ensure sustainability. Corrective measures are needed.		
	D	Intervention is relying on ad hoc and capacity transfer to existing institutions, which could guarantee sustainability, is unlikely unless fundamental changes are undertaken.		

4.2 Decisions taken by the steering committee and follow-up

Decision			
Decision & Action	Identification period (mmm.yy)	Source*	Status
The SC approves the indicators and the targets (end of intervention targets) for the SSPAT 2 programme	mai-13	JLCB	CLOSED
The SC approves to abandon the concept for financial support for new FFS groups.	mai-13	JLCB	CLOSED
The SC approves to hire master trainers on Post-harvest and Marketing through the existing framework contract with FFS Pathways.	mai-13	JLCB	CLOSED
The SC approves that the SSPAT 2 programme will no longer be involved in the Rwanda Seed Enterprise. All available funds of budget line A-02-04 will be reallocated.	mai-13	JLCB	CLOSED
The SC agrees that the support of the SSPAT 2 programme in the genebank is limited to hiring a curator and the specific activities detailed in the genebank action plan (approved in the 3rd SC).	mai-13	JLCB	ONGOING
The SC approves to use all available budget on budget line A0207 (Support the establishment of a private tissue culture laboratory) to support public tissue culture laboratory activities.	mai-13	JLCB	ONGOING
The SC agrees that RAB and the programme will promote the benefits of FFS by organizing specific sensitization sessions with all sector agronomists in each province. District agronomists and mayors will also be sensitized.	mai-13	backstopping	ONGOING
The SC decides that sector agronomists will not be involved in monitoring of the indicators of the FFS activities of the programme.	mai-13	JLCB	CLOSED
The SC agrees that setting the agenda for the Subsector working group on Extension (subgroup of the ASWG) and facilitating with main stakeholders lessons learned and document them as input to the National Agricultural Extension Strategy is not the responsibility of the SSPAT 2 programme.	mai-13	JLCB	CLOSED

<p>The SC agrees that the SSPAT 2 programme will dedicate more funds to the Revolving fund for pre-basic and basic seed production on the conditions that RAB agrees with all the conditions of Annex 2 of this document (financial agreement). RAB further agrees to fully involve SSPAT 2 in the complete rationalization of the public seed production. The SC requests RAB and the programme to present a comprehensive plan to make the public seed production financially sustainable. Furthermore, this plan needs to ensure that sufficient seed of guaranteed quality will be produced. The plan will include:</p> <ul style="list-style-type: none"> - the detailed planning (crop by crop and month by month) of production, expected costs and income, - the rehabilitation of drying grounds and storage facilities, - the improved management of seed production in RAB stations, - a professional stock management system and - the total requested contribution of SSPAT 2 until 2015. <p>The plan will be presented to MINAGRI and BTC before the 1st of July 2013.</p>	mai-13	JLCB	CLOSED
<p>The SC decides that the issue of transferring the seed inspection and certification from RAB to the Directorate of Inspection and certification in MINAGRI will be discussed at MINAGRI management level.</p>	mai-13	JLCB	CLOSED
<p>The SC approves to recruit an additional extension material officer and a capitalization officer in CICA. The recruitment process and the salaries will be financed by the programme.</p>	mai-13	JLCB	CLOSED
<p>The SC request RAB and the programme to take the lead in finalizing the FFS national expansion plan and to discuss it with ongoing interventions and development partners in order to mobilize existing and new funds for FFS. The SC further requests the programme management and RAB to continue the assessment on how FFS can be more efficient (value for money) but agrees that the intensive training of FFS facilitators should not be changed as this is needed to guarantee to quality. The national FFS expansion plan will also be presented to the ASWG.</p>	mai-13	JLCB	ONGOING
<p>The SC agrees to recruit master trainers on Gender to train the FFS facilitators, RAB staff and Sector agronomists in line with the proposal presented. The SC agrees to use the budget line A- 05-04 (Contribute to the formulation and implementation of a national sector wide gender strategy and action plan) to finance this activity.</p>	mai-13	JLCB	CLOSED

The SC approves the reallocation of 337,000 Euro from A-02-04 (Transform the basic seed production RADA seed unit into a Rwanda Seed Enterprise) to the Revolving fund (A-01-04). The SC agrees that this fund can only be used for public seed production in compliance with conditions agreed by RAB in Annex 2.	mai-13	JLCB	CLOSED
The SC approves the reallocation of 65,000 Euro from A-03-08 (Market oriented advisory services) to a new budget line Z-01-09 "RAB drivers", in co-management mode.	mai-13	JLCB	CLOSED
The SC agrees to extent the contract of the JA M&E and Gender with one final year, until July 2014.	mai-13	JLCB	CLOSED
The SC takes note of the proposed structure and operation of the new RAB Seed Production Unit as presented in the presentation in Annex 1 & 2. The SC approves the investment of 1,000,000 EUR extra in public seed production, including rehabilitation of existing seed infrastructure (maximum 200,000 EUR) and extra salaries. This budget can be used to pay outstanding invoices for seed production in 13B if the minimum requirements described on pages 5 and 6 are fulfilled. The unit will start working immediately on the planning of 14A. In season 14A, pre basic and basic seed will be produced in approximately 10 to 12 stations. The unit will be fully operational as described in the Annex 2 from 14A. The SC approves the involvement of SSPAT 2 in the operation of the unit as described in the minutes of the 5th SC.	juil-13	JLCB	ONGOING
The SC approves that the programme trains 700 additional FFS facilitators in season 14A, as part of the training programme of the 45 Rwandan master trainers bringing the total of facilitators to 2800. The steering committee agrees that the programme management contact potential donors to investigate possibilities for financing the FFS expansion. But decisions will be made by MINAGRI.	juil-13	JLCB	ONGOING
The SC approves the budget reallocations as presented in tables above.	juil-13	JLCB	CLOSED
The SC approves to finance the salaries of 5 CICA staff using the co-management budget line A-04-02 (Strengthening CICA's human resources) for a period of 1 year, extendable for another year. The 5 positions are: coordinator, audio visual expert, extension material development officer (1), capitalization officer, media relation and communication officer (1). Regarding the second extension material development officer, the SC recommends to start with 1 and to evaluate after some time if a second person is really needed.	juil-13	JLCB	CLOSED

The SC agrees to extend the contract of the TA Contracting and Finance until 30 June 2015 (This is one year before the end of the intervention).	juil-13	JLCB	CLOSED
BTC will register the 12 cars with IT plates. Then the process to transfer them to GP plates will be started immediately when the cars are out of customs. BTC will sign an agreement with RAB with rules for using the cars. The cars will get a RAB logo with the mention "with financial support of the Belgian Cooperation" under it.	juil-13	JLCB	CLOSED
In order to use the remaining budget for advisory services wisely, the programme will not train extra FFS facilitators. The training for the existing ones will be completed.	déc-13	JLCB	CLOSED
The numbers of days for which an FFS facilitators receives a facilitation fee from the programme, will be limited to 35 days per FFS group.	déc-13	JLCB	ONGOING
All FFS facilitators will be encouraged to create new FFS groups but the total number of new groups to be financed under the programme is limited to 4,600.	déc-13	JLCB	ONGOING
The steering committee agrees that the programme will not invest in master trainers on Post-Harvest/Marketing and Gender. The FFS facilitators will be encouraged to link the FFS groups up with other initiatives that focus on providing training about post-harvest, marketing, gender, nutrition and cooperative development.	déc-13	JLCB	ONGOING
The SC requests the programme and RAB to include guidelines for the implementation of additional topics in the national FFS expansion plan. Such additional topics include healthy nutrition, farming as business, post-harvest, gender etc.	déc-13	JLCB	OPEN
The SC requests RAB and the programme to evaluate and present the best management and operational structure for an FFS system that is financed with national budget and implemented through RAB.	déc-13	JLCB	ONGOING
The SPAT II program has to submit guidelines for certification of FFS facilitators by the end of January 2014.	déc-13	JLCB	OPEN

The SC request the programme a Rapid SMS system for reporting and monitoring FFS facilitators. After testing it should be implemented at large scale. The programme will explore the option to do this with limited budget by working with interns to develop the system. However, if needed, the programme will invest up to 50,000 Euro (Budget line: A0502 M&E for learning)	déc-13	JLCB	ONGOING
The programme will extent the framework contract with FFS Pathways (up to the maximum allowed 20% of the contract value (=40,000 Euro)) to allow an extended involvement of an international master trainer for livestock	déc-13	JLCB	OPEN
The SC agrees with the principle to use the framework contract of BTC HQ for the capitalization of FFS (Practically: Once the exact amount is known and approved by PS Minagri, a budget transfer from A0503 (co-management) to Z 0401 (Monitoring & Evaluation - Regie) will be executed.	déc-13	JLCB	OPEN
SC requests SSPAT 2 to support RAB to clarify how the existing special seed programme can officially take the Role of the Seed Unit as it is working today before 30 March 2014. Based on the conclusion, the programme could finance further related studies, if needed.	déc-13	JLCB	OPEN
In the meantime, the SC recommends RAB to reallocate the staff working with the seed growers to Rubilizi.	déc-13	JLCB	OPEN
The steering committee approves the seed infrastructure rehabilitation plan. The maximum contribution by the programme will be 250,000,000 RWF. The SC decides that RAB has to submit request for Non-Objection for: <ul style="list-style-type: none"> • Launching construction tender before 28 Feb 2014 • Awarding construction contracts before 30 June 2014, accompanied with maintenance plan & budget for maintenance 	déc-13	JLCB	ONGOING
The SC recommends RAB to present the elaborated plan for the potato seed chain privatization to the Steering committee as soon as possible especially since any decision regarding the use of subsidies to support the private sector is urgent.	déc-13	JLCB	OPEN

The SC approved the proposal to request a new BTC Junior Assistant for M&E	déc-13	JLCB	CLOSED
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4.3 Updated Logical framework

Goal			
Agricultural outputs and incomes increased under sustainable production systems and for all groups of farmers, and food security ensured for all the population (See SPAT II)			
Specific objective	Performance Indicators	Means of verification	Assumptions
Improved access to advisory services for crops and livestock and access to and use of high quality planting materials and seed, for men and women	<ul style="list-style-type: none"> ▪ % of household farmers who received advice in the last 12 months disaggregated by gender ▪ % of farmers satisfied regarding access to relevant information and advisory services disaggregated by gender ▪ Quantity of pre-basic and basic (quality controlled) seed purchased by seed growers to grow during the season reported on ▪ % of area planted and quantity produced compared to operational plan (all grades) 	<ul style="list-style-type: none"> ▪ Baseline survey and final monitoring report ▪ Progress reports of Inspectors and Quality control officers ▪ Progress reports of Head of Technical Operations ▪ Progress reports of National Seed Laboratory ▪ National statistics ▪ Agriculture surveys 	<ul style="list-style-type: none"> ▪ Continued technical and financial assistance of BTC ▪ Continued government support for the agricultural sector
Results	Performance Indicators	Means of verification	Assumptions
1. Seed production chains of specific groups of food crops with a market value are professionalized	<ul style="list-style-type: none"> ▪ % of quality seed inspected fields in compliance with required standards disaggregated by gender (all grades) ▪ % of seed lots in compliance with required national standards (all grades) ▪ Quantity of quality seed (CS and QDS) produced by seed growers purchased by farmers ▪ % of quality seed (CS and QDS) of new released varieties purchased by farmers 	<ul style="list-style-type: none"> ▪ Seed production and sales figures Minagri ▪ Baseline survey and Mid-Term and End-Term review ▪ Progress reports of Inspectors and Quality control officers ▪ Progress reports of National Seed Laboratory ▪ Progress reports of Seed Business Development Advisors 	
2. Increased private sector involvement in the seed sector	<ul style="list-style-type: none"> ▪ Number of active registered seed growers disaggregated by gender (all grades) ▪ % of active registered seed growers satisfied with service delivery from RAB ▪ % of Agro dealers/wholesalers selling small packages of CS to farmers and outlets (true seed) ▪ Number of seed companies 	<ul style="list-style-type: none"> ▪ Seed production and sales figures Minagri ▪ Baseline survey and final monitoring report ▪ Progress reports of Seed Business Development Advisors ▪ Progress reports of Inspectors & Quality control officers ▪ Specific surveys 	<ul style="list-style-type: none"> ▪ Entrepreneurs of the sector willing to invest for the long term

	active in the seed sector in Rwanda % of active registered seed growers who received credit for seed business purpose disaggregated by gender (all grades)		
3. Sustainable mechanisms for demand articulation and responsiveness of market-oriented advisory services	<ul style="list-style-type: none"> ▪ Number of FFS Facilitators ▪ Number of FFS groups ▪ % of FFS Facilitators being member of a Facilitators' cooperative/company disaggregated by gender ▪ % of Facilitators' cooperatives/companies being paid for the advisory services they provide ▪ % of FFS Facilitators providing paid services in agriculture disaggregated by gender ▪ % of FFS groups paying for the advisory services received from qualified trainers (from 2nd season) ▪ % of FFS groups selling more than 50% of the production to the market ▪ % of FFS groups that are registered as cooperative (at least at district level) 	<ul style="list-style-type: none"> ▪ Baseline survey and Mid-Term and End-Term review ▪ Progress reports of Zonal FFS coordinators ▪ Economic surveys 	<ul style="list-style-type: none"> ▪ District agricultural platforms taking responsibility in execution ▪ District administration has the capacity to effectively channel programme funds to service providers ▪ Joint Action development Forums functioning well
4. Proximity agricultural advisors capable of delivering responses to the demands of farmers, livestock keepers and their organizations	<ul style="list-style-type: none"> ▪ % of FFS groups that report an increase in production of the priority commodities through the use of ICM-FFS practices ▪ Number of trained farmers through FFS and CMC disaggregated by gender ▪ % of trained farmers who adopted the appropriate production practices disaggregated by gender ▪ Number of identified varieties (genetic resources) maintained and appropriately used through FFS ▪ % increase in crop income for farmers organized in FFS groups disaggregated by gender ▪ % of projects/ programmes which adopted and use the FFS approach in RAB ▪ Number of 	<ul style="list-style-type: none"> ▪ Baseline survey and Mid-Term and End-Term review ▪ Progress reports of Zonal FFS coordinators and National FFS Coordinator ▪ Economic surveys 	<ul style="list-style-type: none"> ▪ Newly trained proximity service providers obtain contracts and do not stop operating

	<p>projects/programmes who received FFS technical advice from RAB</p> <ul style="list-style-type: none"> ▪ Hectare of land with banana rehabilitation (and BXW control) through CMC-FFS practices ▪ Hectare of land under control for striga through Integrated Control Methods 		
5. Lessons learned on agricultural advisory services and seed documented and used in policy and decision making	<ul style="list-style-type: none"> ▪ Number of documented programme lessons referred to in policies, strategies and action plans 	<ul style="list-style-type: none"> ▪ Published agricultural policies, strategies and action plans ▪ M&E system of programme ▪ Mid-Term and End-Term review 	<ul style="list-style-type: none"> ▪ New policies are adopted by decision makers ▪ Programme management allows itself time for reflection ▪ Implementation pressure does not lead to management for quick results rather than system building

4.4 MoRe Results at a glance

Logical framework's results or indicators modified in last 12 months?	No
Baseline Report registered on PIT?	In 2012
Planning MTR (registration of report)	02/2014
Planning ETR (registration of report)	02/2016 (estimate)
Backstopping missions since 01/01/2012	1

4.5 “Budget versus current (y – m)” Report

See Annex 1

Budget vs Actuals (Year to Month) of RWA0907111

Project Title : **PROGRAMME D'APPUI A LA MISE EN ŒUVRE DU PSTA II**

Budget Version: **F03**

Currency : **EUR**

Year to month : 31/12/2013

YtM : **Report includes all closed transactions until the end date of the chosen closing**

	Status	Fin Mode	Amount	Start to 2012	Expenses 2013	Total	Balance	% Exec
A OBJECTIF SPÉCIFIQUE: IMPROVED ACCESS TO ADVISORY			14.356.780,00	3.537.151,01	4.172.705,02	7.709.856,03	6.646.923,97	54%
01 Seed production chains of specific groups of food crop			3.634.600,00	1.053.348,19	758.361,64	1.811.709,83	1.822.890,17	50%
01 Prepare tailor made strategies and action plans for		COGES	13.000,00	12.673,29	-67,93	12.605,36	394,64	97%
02 Participatory variety selection for major marketable crops		COGES	140.000,00	64.342,06	57.401,88	121.743,94	18.256,06	87%
03 Improving efficiency of foundation seed production		COGES	350.000,00	246.436,91	32.466,05	278.902,96	71.097,04	80%
04 Production of foundation seeds (zonal RAB revolving		COGES	650.000,00	297.155,59	327.803,77	624.959,36	25.040,64	96%
05 Building the capacity of certified and local seed multipliers		COGES	465.000,00	44.489,71	149.361,58	193.851,29	271.148,71	42%
06 Season long field training seed multipliers (potatoes		COGES	496.000,00	19.775,59	14.356,89	34.132,48	461.867,52	7%
07 Basic seed for starting seed multipliers		COGES	300.000,00	298.801,45	964,03	299.765,48	234,52	100%
08 Subsidies equipment and infrastructure for private seed		COGES	276.000,00	13.959,58	0,00	13.959,58	262.040,42	5%
09 Installation of seed gardens (other than potato and cereals)		COGES	120.000,00	173,52	0,00	173,52	119.826,48	0%
10 Development and adaptation of quality control systems		COGES	430.000,00	27.902,23	117.401,75	145.303,98	284.696,02	34%
11 Zonal seed quality control officers (provision for 4 officers)		COGES	194.600,00	27.638,26	58.158,16	85.796,42	108.803,58	44%
12 Public infrastructure for seed production		COGES	200.000,00	0,00	515,46	515,46	199.484,54	0%
02 Increased private sector involvement in the seed sector			2.219.000,00	311.399,79	483.751,77	795.151,56	1.423.848,44	36%
01 Int. Technical Assistant: Seed Business (48 months)		REGIE	624.000,00	188.628,96	126.314,87	314.943,83	309.056,17	50%
02 Seed chain managers (provision for 8 managers)		COGES	384.000,00	91.992,79	143.066,81	235.059,60	148.940,40	61%
03 Provision for computer kits (quality control officer and seed		COGES	0,00	0,00	0,00	0,00	0,00	??%
04 Transform basic seed production RADA seed unit into a		COGES	800.000,00	0,00	198.283,65	198.283,65	601.716,35	25%
05 Support the professionalization of private multipliers and		COGES	130.000,00	6.576,74	4.696,32	11.273,06	118.726,94	9%
06 Match making between private seed producers and		COGES	30.000,00	0,00	4.904,22	4.904,22	25.095,78	16%
07 Support the establishment of a private tissue culture		COGES	70.000,00	0,00	155,29	155,29	69.844,71	0%
		REGIE	3.958.000,00	1.437.080,82	732.223,96	2.169.304,78	1.788.695,22	55%
		COGEST	14.042.000,00	3.304.455,41	3.977.058,37	7.281.513,78	6.760.486,22	52%
		TOTAL	18.000.000,00	4.741.536,23	4.709.282,33	9.450.818,56	8.549.181,44	53%

Budget vs Actuals (Year to Month) of RWA0907111

Project Title : **PROGRAMME D'APPUI A LA MISE EN ŒUVRE DU PSTA II**

Budget Version: **F03**

Currency : **EUR**

Year to month : 31/12/2013

YtM : **Report includes all closed transactions until the end date of the chosen closing**

	Status	Fin Mode	Amount	Start to 2012	Expenses 2013	Total	Balance	% Exec
08 Support the start-up of the Rwanda Agro-Biodiversity		COGES	157.000,00	148,16	6.330,61	6.478,77	150.521,23	4%
09 Provision for computer kits (quality control officer and seed		REGIE	24.000,00	24.053,14	0,00	24.053,14	-53,14	100%
03 Sustainable mechanisms for demand articulation and			1.070.100,00	149.973,04	362.527,45	512.500,49	557.599,51	48%
01 National technical Assistance for agricultural advisory		COGES	570.600,00	109.864,83	167.387,79	277.252,62	293.347,38	49%
02 Equipment for computer kits		COGES	0,00	1.427,64	0,00	1.427,64	-1.427,64	??%
03 Set up District Agricultural Platforms, zonal advisory teams		COGES	0,00	0,00	0,00	0,00	0,00	??%
04 Regular demand-articulation and needs assessment for		COGES	0,00	0,00	0,00	0,00	0,00	??%
05 Stakeholder meetings		COGES	2.000,00	1.314,59	0,00	1.314,59	685,41	66%
06 Inventory and registration of proximity agricultural advisory		COGES	0,00	0,00	0,00	0,00	0,00	??%
07 Contract agricultural service providers		COGES	456.000,00	10.648,45	189.854,86	200.503,31	255.496,69	44%
08 Market-oriented advisory services for 4 years and 30		COGES	1.500,00	20,95	866,33	887,28	612,72	59%
09 Equipment for computer kits		REGIE	40.000,00	26.696,58	4.418,47	31.115,05	8.884,95	78%
04 Proximity agricultural advisors capable of delivering			6.942.080,00	1.923.717,89	2.566.500,59	4.490.218,48	2.451.861,52	65%
01 AT Participatory Research and Extension		REGIE	624.000,00	230.716,63	167.351,43	398.068,06	225.931,94	64%
02 Strengthening CICA a human ressources		COGES	412.080,00	32.049,62	39.379,79	71.429,41	340.650,59	17%
03 Strengthening CICA as a resource center for agricultural		COGES	461.000,00	120.707,03	113.895,16	234.602,19	226.397,81	51%
04 Training of proximity agricultural advisory service providers		COGES	286.000,00	285.527,55	0,00	285.527,55	472,45	100%
05 Training of trainers FFS curricula (1st line)		COGES	265.000,00	264.435,17	0,00	264.435,17	564,83	100%
06 Training of trainers FFS curricula (2nd line)		COGES	1.000,00	348,28	347,78	696,06	303,94	70%
07 Other farmer training		COGES	360.000,00	100.882,71	105.879,00	206.761,71	153.238,29	57%
08 Farmer field schools all districts 2350 FFS in 30 district		COGES	4.443.000,00	885.420,71	2.132.571,29	3.017.992,00	1.425.008,00	68%
09 Monitoring of the use and effects of extension materials		COGES	90.000,00	3.630,19	7.076,14	10.706,33	79.293,67	12%
		REGIE	3.958.000,00	1.437.080,82	732.223,96	2.169.304,78	1.788.695,22	55%
		COGEST	14.042.000,00	3.304.455,41	3.977.058,37	7.281.513,78	6.760.486,22	52%
		TOTAL	18.000.000,00	4.741.536,23	4.709.282,33	9.450.818,56	8.549.181,44	53%

Budget vs Actuals (Year to Month) of RWA0907111

Project Title : **PROGRAMME D'APPUI A LA MISE EN ŒUVRE DU PSTA II**

Budget Version: **F03**

Currency : **EUR** Year to month : 31/12/2013

YtM : **Report includes all closed transactions until the end date of the chosen closing**

	Status	Fin Mode	Amount	Start to 2012	Expenses 2013	Total	Balance	% Exec
05 Lessons learned on agricultural advisory services and			491.000,00	98.712,10	1.563,57	100.275,67	390.724,33	20%
01 Baseline study and end-of-project outcome assessment		COGES	143.000,00	97.456,99	0,00	97.456,99	45.543,01	68%
02 Development and implementation of an M&E for learning		COGES	106.000,00	456,86	1.114,88	1.571,74	104.428,26	1%
03 Experience based policy making		COGES	144.000,00	33,76	448,69	482,45	143.517,55	0%
04 Contribute to the formulation and implementation of a		COGES	98.000,00	764,49	0,00	764,49	97.235,51	1%
X RÉSERVE BUDGÉTAIRE (MAX 5% * TOTAL ACTIVITÉS)			150.420,00	0,00	0,00	0,00	150.420,00	0%
01 Réserve budgétaire			150.420,00	0,00	0,00	0,00	150.420,00	0%
01 Réserve budgétaire COGESTION		COGES	135.420,00	0,00	0,00	0,00	135.420,00	0%
02 Réserve budgétaire REGIE		REGIE	15.000,00	0,00	0,00	0,00	15.000,00	0%
Z MOYENS GÉNÉRAUX			3.492.800,00	1.204.385,22	536.577,31	1.740.962,53	1.751.837,47	50%
01 Frais de personnel			2.286.300,00	576.037,58	473.002,32	1.049.039,90	1.237.260,10	46%
01 International technical assistance		REGIE	1.248.000,00	354.351,45	265.920,03	620.271,48	627.728,52	50%
02 National technical assistance to the Programme Manager		COGES	344.800,00	118.368,06	80.394,80	198.762,86	146.037,14	58%
03 BTC financial and administrative support		REGIE	120.000,00	35.324,64	28.138,98	63.463,62	56.536,38	53%
04 Autres frais de personnel : drivers		REGIE	54.000,00	17.808,75	14.086,38	31.895,13	22.104,87	59%
05 Frais de banque		COGES	3.500,00	339,63	900,06	1.239,69	2.260,31	35%
06 Frais de banque		REGIE	2.500,00	5,37	23,58	28,95	2.471,05	1%
07 National Coordinators		COGES	222.000,00	17.295,36	16.602,75	33.898,11	188.101,89	15%
08 Financial Managers		COGES	226.500,00	32.544,32	57.661,02	90.205,34	136.294,66	40%
09 RAB drivers		COGES	65.000,00	0,00	9.274,72	9.274,72	55.725,28	14%
02 Investissements			546.000,00	434.346,05	45.411,08	479.757,13	66.242,87	88%
01 Véhicules		REGIE	490.000,00	416.847,05	43.160,70	460.007,75	29.992,25	94%
		REGIE	3.958.000,00	1.437.080,82	732.223,96	2.169.304,78	1.788.695,22	55%
		COGEST	14.042.000,00	3.304.455,41	3.977.058,37	7.281.513,78	6.760.486,22	52%
		TOTAL	18.000.000,00	4.741.536,23	4.709.282,33	9.450.818,56	8.549.181,44	53%

Budget vs Actuals (Year to Month) of RWA0907111

Project Title : **PROGRAMME D'APPUI A LA MISE EN ŒUVRE DU PSTA II**


Budget Version: **F03**

Currency : **EUR**

Year to month : 31/12/2013

YtM : **Report includes all closed transactions until the end date of the chosen closing**

	Status	Fin Mode	Amount	Start to 2012	Expenses 2013	Total	Balance	% Exec
02 Equipement bureau		REGIE	39.000,00	8.410,69	436,10	8.846,79	30.153,21	23%
03 Equipement IT		REGIE	12.000,00	9.088,31	1.789,28	10.877,59	1.122,41	91%
04 Aménagements du bureau		REGIE	5.000,00	0,00	25,00	25,00	4.975,00	1%
03 Frais de fonctionnement			420.500,00	189.659,12	-6.097,35	183.561,77	236.938,23	44%
01 Services et frais de maintenance		REGIE	2.500,00	1.010,48	0,00	1.010,48	1.489,52	40%
02 Frais de fonctionnement des véhicules (carburant,		REGIE	115.500,00	41.048,77	29.393,25	70.442,02	45.057,98	61%
03 Télécommunications		REGIE	37.000,00	11.637,42	8.308,71	19.946,13	17.053,87	54%
04 Fournitures de bureau		REGIE	79.200,00	36.687,54	5.458,91	42.146,45	37.053,55	53%
05 Missions ATI (per diem)		REGIE	79.800,00	7.993,08	11.921,72	19.914,80	59.885,20	25%
06 Frais de représentation et de communication externe		REGIE	100.000,00	12.337,67	8.589,80	20.927,47	79.072,53	21%
07 Frais financiers		REGIE	6.500,00	45,36	-184,79	-139,43	6.639,43	-2%
08 Frais TVA		REGIE	0,00	10.046,46	-7.189,72	2.856,74	-2.856,74	??%
09 Frais TVA		COGES	0,00	68.852,34	-62.395,23	6.457,11	-6.457,11	??%
04 Audit et Suivi et Evaluation			240.000,00	4.342,47	24.261,26	28.603,73	211.396,27	12%
01 Frais de suivi et évaluation (MTE & FE)		REGIE	60.000,00	0,00	282,50	282,50	59.717,50	0%
02 Evaluation of the implementation arrangement		REGIE	10.000,00	0,00	0,00	0,00	10.000,00	0%
03 Audit		REGIE	60.000,00	0,00	17.000,00	17.000,00	43.000,00	28%
04 Scienific and Technical support		REGIE	80.000,00	0,00	4.038,43	4.038,43	75.961,57	5%
05 Backstopping		REGIE	30.000,00	4.342,47	2.940,33	7.282,80	22.717,20	24%
99 Conversion rate adjustment			0,00	0,00	0,00	0,00	0,00	??%
98 Conversion rate adjustment		REGIE	0,00	0,00	0,00	0,00	0,00	??%
99 Conversion rate adjustment		COGES	0,00	0,00	0,00	0,00	0,00	??%
		REGIE	3.958.000,00	1.437.080,82	732.223,96	2.169.304,78	1.788.695,22	55%
		COGEST	14.042.000,00	3.304.455,41	3.977.058,37	7.281.513,78	6.760.486,22	52%
		TOTAL	18.000.000,00	4.741.536,23	4.709.282,33	9.450.818,56	8.549.181,44	53%

National execution official	BTC execution official
	 RAF SOMERS