



APEL

APEL

**"SUPPORT TO SMALL STOCK DEVELOPMENT
PROGRAM"**

RWA 08 065 11

ANNUAL REPORT 2009



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AGRONYMS

AI	Artificial insemination
ISAE	Institut supérieur d'Agriculture et Elevage
ISAR	Institut des sciences Agronomiques du Rwanda
MINAGRI	Ministère de l'Agriculture et de l'Elevage
MOU	Memorandum of Understanding
RARDA	Rwanda Animal Ressources Development Authority
UNR	Université National du Rwanda

1 PROJECT SHEET

Title	Programme d'Appui au petit élevage (APEL) Support to small stock development program.
Intervention n° DGCD	3006010
Navision code BTC	RWA 08 065 11
Sector	Code CAD 31163
Reference document:	Specific agreement signed on 22/01/2009 between the Republic of Rwanda and the Kingdom of Belgium: length 48 months
National institution in charge of the execution:	MINAGRI (Ministère de l'Agriculture et de l'élevage)
Length of the program: .	: 36 months.
Date of effectiveness	01/07/2009
Date of initial closure:	30/06/2012
BUDGET:	
Rwandan contribution:	500 000 € (395 000 000 RwF)
Belgian contribution:	5 000 000 € (3 950 000 000 RwF)
General objective	A contribution to poverty reduction is provided by improving the living standard of small stock farmers.
Specific objective	The foundations of a sustainable small stock development system are laid.
Expected outputs	Result 1. Small stock breeding is developed by poor farmers using improved, effective and sustainable production methods. Result 2. A genetic improvement system of small ruminants, pigs, rabbits and poultry is initiated and appropriate breeding techniques are extended. Result 3. The private sector, including micro finance, has developed the small stock value chain. Result 4. MINAGRI's capacities are strengthened at national and district level.
Target group	1.The poor farmer communities: the program will focus on the most vulnerable communities in particular, families owning less than a quarter of a hectare, women and orphans headed families. 2. National institutions (MINAGRI/RARDA, ISAR, ISAE, UNR, ...) involved in developing small stock breeding.
Intervention area	The program, will intervene in 5 Districts: Gisagara, Huye, Ngororero, Nyamagabe, Nyaruguru.

2 BRIEF FACTUAL OVERVIEW

The APEL program started on the 1st of July 2009. In the course of the first half year of the program, the following main activities have been carried out:

Launching the development of small stock breeding development by poor farmers. The first operation of distribution of small animals has been prepared in five Districts: beneficiaries have been selected, beneficiaries and sector veterinarians have been trained, housing and forage cropping has been put in place, providers of the animals have been selected and local service providers in charge of an outreach extension service have also been selected.

Consultants in charge of a base line survey and genetic improvement program have been identified. Consultancies will start in the first quarter 2010. Two tenders concerning consultancies in the field of a credit system proposal and a diagnosis of the capacities of veterinary laboratories have been launched.

In the framework of the District's capacities strengthening, a MOU has been signed with each of the five District targeted by the program in order to allow them to manage the APEL activities in the future. A consultant in charge of management training of district staff has been selected.

RIAM (Rwanda Institute of Administration and Management) has been charged with the staff selection procedures. In December, the program received RIAM' final staff selection report.

A car has been purchased and a driver recruited on REGIE budget. Tenders have been launched for purchase of motor bikes, IT material, office furniture and office rehabilitation.

3 OVERVIEW OF ACTIVITY PLANNING

3.1 Activity overview

Activity implementation 2009.

Result/activity	Planning second half 2009	Implementation status 31/12/09	Observations
Result 1	Small stock breeding is developed by poor farmers using improved, effective and sustainable production methods.		
Activity 1.1	Identify the beneficiaries, define appropriate breeding and granting system.		
	Base line survey launched.	Contract signed. Start of survey scheduled for 15 th of January 2010.	
	Beneficiary profile, granting system is defined in a participative way. Beneficiaries of 500 small animals are identified (100 female animals per District)	Beneficiary profile is defined based on poverty criteria, revolving credit will be used as granting system. 337 beneficiaries are identified for the distribution of 500 female animals (210 pigs, 200 goats, 60 rabbits and 30 sheep). 44 beneficiaries are identified for distribution of 44 male animals. The chose of the beneficiaries has been approved by the Sector authorities.	
Activity 1.2	Develop physical and technical environment.		
	MOU signed with RADA for forage cropping.	Seeds for forage cropping (from RARDA and RADA stock) have been distributed to beneficiaries in 4 District. Seeds have been sowed in 4 District under supervision of Sector Veterinarians. Huye District did not yet distribute the seeds to the Sectors.	RADA can not supply the seeds and recommends collaboration with private seed suppliers.
	MOU with local service provider for preparation housing kit signed and implemented	Since the staff is not recruited yet, the program has been unable to sign contract with local craftsmen. For this reason, MOU have been signed with 5 Districts. 75 % of the constructions are finished.	

Result/activity	Planning second half 2009	Implementation status 31/12/09	Observations
<i>Activity 1.3</i>	Launch tender for 500 small animals, purchase and distribute the animals.	Contracts are signed with 5 suppliers for the delivery of 500 female animals and 44 male animals. Delivery period was initially planned for the 31th of December but has been postponed until the 28 th of February at the latest because RARDA staff members are not available for the selection and reception of the animals since they are all busy with activities of the “One Cow one family” program.	
<i>Activity 1.4</i>	Organise farmer’s technical training and advice.		
	Staff recruited: 5 technical assistants on District level	Final report of RIAM’s recruitment process received on the 30 th of December 2009.	recruitment scheduled for January 2010.
	Training beneficiaries 2009 by RARDA Staff.	Beneficiaries 2009 have been trained by RARDA Staff.(housing, animal health and nutrition, reproduction and management)	
	Purchase 15 trial bikes	Contract signed on the 4 th of December: the supplier could not respect his bids one week delivery deadline: contract has been signed with delivery scheduled for the 31th of January 2010 at the latest.	
	Local service providers are selected and in charge of outreach extension service. extension of breeding techniques and training beneficiaries.	Contract signed with two local service providers. One is in charge of the Huye District, the other is in charge of Ngororero, Nyamagabe, Nyaruguru and Gisagara Districts. Start of field work is scheduled for the 15 th of January 2010.	
Result 2	A genetic improvement system of small ruminants, pigs, rabbits and poultry is developed.		
<i>Activity 2.1</i>	Genetic improvement of small ruminants		
	Consultancy on genetic improvement is launched.	Bidders are informed of provisional outcome of bid evaluation.	
<i>Activity 2.2</i>	Organise research in the field of small stock		

Result/activity	Planning second half 2009	Implementation status 31/12/09	Observations
	MOU signed with ISAE, ISAR, UNR	MOU with ISAE in the pipeline. The subjects proposed by ISAE, ISAR and UNR, will be discussed in the first meeting of the platform for dialogue between research and extension.	
Activity 2.3	Strengthen de link between research and extension.		
	Preparation of platform for dialogue and harmonization	This activity has not been realised since staff in not recruited yet. The first meeting of the platform will be organised as soon as staff is recruited.	
Result 3	The private sector, including micro finance, has developed the small stock value chain.		
Activity 3.1	Support operating private technical adviser		
	MOU with vetoprox (VSF-Belgique)	Vetoprox is interested, discussions with Districts has not been realized yet.	MOU must be based on the needs of the Districts.
Activity 3.2	Organise the micro-credit system.		
	Tender consultancy on micro-credit system is launched.	Bid evaluation is unsuccessful. Tender has been launched for a second time.	
Result 4	MINAGRI's capacities are strengthened at national and district level.		
Activity 4.1	. Support to MINAGRI / RARDA		
	Staff is recruited (Two Technical assistants : Monitoring and evaluation and planning)	Final report of RIAM's recruitment process received on the 30 th of December 2009.	recruitment scheduled for January 2010.
	Consultancy on diagnosis of laboratory capacities is launched.	Bid evaluation is unsuccessful. Tender has been launched for a second time.	
Activity 4.2	Support on district and sector level		
	Management Training district staff is realised.	Contract is signed. Training scheduled for January 2010.	

Result/activity	Planning second half 2009	Implementation status 31/12/09	Observations
	Veterinary officers are financially supported.	Veterinary officers are financially supported.	Continuous
	Convention with five Districts is signed, action plan of first half of 2010 is approved.	Convention with 5 Districts is signed by Mayors, but not yet signed by Permanent Secretary of MINAGRI and BTC Representative. Action plans for the 1 st half year 2010 have been approved by the Districts and Steering Committee approval will be requested in next meeting.	
	Training Veterinary officers by RARDA staff	Veterinary officers have been trained by RARDA staff (housing, animal health and nutrition, reproduction and management)	
Result	Project Management		
Investments, operation and staff costs COGESTION.	Administration staff is recruited (secretary, accountant and office worker)	Final report of RIAM's recruitment process received on the 30 th of December 2009.	recruitment scheduled for January 2010.
	Rehabilitation work of office bloc is launched	Contract is signed by successful bidder, P.S's signature is requested.	
	Purchase IT material	LOT1: material is delivered. LOT 2: contract signed.	
	Purchase office furniture	Contract signed. Delay due to an unsuccessful bidder who lodged a complaint against the provisional outcome of bid evaluation.	
	Purchase office supplies	Office supplies delivered	
Investments, operation and staff costs REGIE	Driver is recruited	Selection procedure of Driver is carried out. Contract has been prepared.	recruitment scheduled for January 2010.
	Vehicle is purchased	Vehicle is purchased	

3.2 Analysis of activity planning

1. Since staff has not yet been recruited the following activities have not been carried out:

- MOUs with ISEA, ISAR and UNR to launch research activities have not been concluded. The subjects proposed by ISAE, ISAR and UNR, will be discussed in the first meeting of the platform for dialogue between research and extension. Staff is needed to organize the platform.
- MOU with VSF to support the installation of private veterinary services. This activity is shifted into Q1 2010.

2. The first operation of distribution of small animals has been prepared in five Districts: beneficiaries have been selected, beneficiaries and sector veterinarians have been trained, housing and forage cropping has been put in place, and local service providers in charge of an outreach extension service have been selected and providers of the animals have been selected. Distribution of the animals has been postponed until February because RARDA staff is not available for the selection and reception of the animals.

4 FINANCIAL OVERVIEW

4.1 Overview of expenditure versus financial planning

Budget Line	Description	Fin Mode	Annual budget version Q2 2009	Expenses 2009	Planning vs Actuals	% execution	Annual budget version Q4 2009	Expenses 2009	Planning vs Actuals	% execution
A.01	Small stock breeding is developed by poor farmers	Cogest	269 500	34 440	235 060	13 %	110 100	34 440	75 660	31 %
A.02	A genetic improvement system of small animals is developed.	Cogest	195 000	850	194 150	0 %	18 890	850	18 040	5 %
A.03	The private sector has developed small stock value chain.	Cogest	128 500	470	128 030	0 %	6 000	470	5 530	8 %
A.04	MINAGRI's capacities are strengthened	Cogest	90 500	8 340	82 160	9 %	16 000	8 340	7 660	52 %
Z. Cogestion	Cogestion: General Means/Management.	Cogest	181 600	24 170	157 430	13 %	37 220	24 170	13 050	65 %
Z.Regie	Regie: General Means/Management.	Regie	121 240	121 140	100	100 %	115 400	121 140	-5 740	105 %
	Subtotal Cogestion.	Cogest	865 100	68 270	796 830	8 %	188 210	68 270	119 940	36 %
	Total.		986 340	189 410	796 930	19 %	303 610	189 410	114 200	62 %

4.2 Analysis of financial planning

The first financial planning has been carried out in the course of Q2 2009 before the program started. This forecast (version 2009 Q2) was based on the data of the Technical and Financial File of the program whose time frame and financial planning of the first half year is very unrealistic.

The annual disbursement rate of the planning Q4 2009, adds up to 62 %: 105 % for the REGIE budget and 36 % for the COGESTION budget. This poor COGESTION disbursement rate is mainly due to the following reasons:

- Purchase of motor bikes (31 000 €: 16 % of total COGESTION budget) has been postponed to 2010 since the supplier could not respect the 7 days delivery period of his offer;
- Purchase of animals (32 000 €: 17 % of total COGESTION budget) has also been postponed because RARDA staff was not available for the selection and distribution of the animals;
- Staff has not been recruited due to RIAM' long selection process (5 000 €: 2,5 % of total COGESTION budget);
- Two unsuccessful tenders have been launched for a second time: Consultancy on diagnosis of laboratory capacities and consultancy for a micro credit system proposal (7 500 €: 4 % of total COGESTION budget);
- MOU have not been concluded with RADA, ISAE, UNR and ISAR (15 000 €: 8 % of total COGESTION budget);
- Three consultancies will start in 2010 due to long procurement procedures: genetic improvement, base line survey and local service providers in charge of outreach extension services (12 000 €: 6 % of total COGESTION budget);
- Purchase of IT material and office furniture due to delay in delivery (12 000 €: 6 % of total COGESTION budget).

5 MONITORING OF THE INDICATORS

The indicators of the logical framework are listed in the chart below. They will be changed once the results of the base line survey will be available. Only quantitative indicators are available. It is important that also realistic qualitative indicators are inserted in the logical framework.

<u>Specific objective:</u> The foundations of a sustainable small stock development system are laid.	Number of animals has increased, reduction of disease rate, meat supplying of markets has increased
<u>Result 1:</u> Small stock breeding is developed by poor farmers.	Distribution of 5000 small ruminants and 5000 other animals (pigs, rabbits and poultry)
	At the end of the program, at least 50 % of the beneficiaries will carry on with small stock breeding
	One year after the distribution of animals, the reimbursement rate of the revolving credit is at least 60 %.
	At least 30 % of the beneficiaries are women and orphans headed families.
<u>Result 2:</u> A genetic improvement system of small ruminants, pigs, rabbits and poultry is developed.	20 stock breeders of each species (goats, sheep, pigs, rabbits, poultry) received valuable animals for selection and signed a contract for supplying animals.
	A selection scheme for genetic improvement is approved and implemented
	ISAR and other public institutions participate to the selection scheme and to research in the field of small stock
	Researchers and extension workers have documents concerning small stock breeding
	Research and extension workers meet on a regular basis with stakeholders in the framework of a platform for dialogue.
<u>Result 3:</u> The private sector has developed small stock value chain	Marketing is improved
	At least 20 farms of each species sell small stock products.
	The private sector takes part in the development of the value chain.
	Financial tools are put in place in the microfinance institutions and used by the

	farmers
<u>Result 4: MINAGRI' and Districts' capacities are strengthened</u>	A small stock observatory is functional
	A small stock development plan is carried out by RARDA
	A small stock development plan is carried out by the Districts

In 2009, the activities of the results 2, 3 and 4 have been launched but the indicators can not be monitored yet. The indicators of result 1 regarding the number of animals to be distributed and the percentage of women and orphans headed families that are part of the beneficiaries are the only one that can be monitored as shown in the chart below.

Indicators 2009	Realizations 2009
Distribution of 500 animals (small ruminants, pigs and rabbits)	The animals have not been distributed.
At least 30 % of the beneficiaries are women and orphans headed families.	62 % of the beneficiaries are women. and 3,5% are orphans headed families(1% women and 2,5 % men).

6 ASSESSMENT OF MONITORING CRITERIA

6.1 Efficiency

Since staff has not been recruited yet, some activities have not been carried out. Therefore, the program is not very efficient.

6.2 Effectiveness

The program has not delivered results yet. Effectiveness assessment is not yet possible.

6.3 Sustainability

On District level. In order to assure an institutional sustainability, the program aims to transfer responsibilities to the District authorities. In this framework, MOUs have been signed for the implementation of the small stock development activities. District staff will be trained in the field of management. A technical assistant recruited by the program will be in charge of assisting each District to implement the small stock development activities. They will be integrated in RARDA staff at the end of the program.

On Central level. The program will provide an institutional strengthening by supporting the veterinary laboratories (material and staff training), by putting in place a small stock observatory and a small stock development action plan. Two technical assistants (Planning – monitoring and evaluation) recruited by the program will be integrated in RARDA staff at the end of the program.

The program is making progress but too slowly due to the unavailability of the Director of Operations for the management of APEL. His unavailability is a real problem for the ownership of the program.

7 MEASURES AND RECOMMENDATIONS

Staff must be recruited as soon as possible.

It is recommended to find a solution to make the Director of Operations more available for the management of the program' activities.

8 PLANNING FOR THE UPCOMING YEAR (2010)

8.1 Activity planning 2010

R1 : Small stock breeding is developed by poor farmers using improved, effective and sustainable production methods.

Activities	Planning 2010	J	F	M	A	M	J	J	A	S	O	N	D	Observations
<i>A.1.1</i> : Identify the beneficiaries, define appropriate breeding and granting system.	Beneficiaries of 4 000 small animals are identified (800 animals per District: 400 small ruminants and 400 other small animals)													Districts are in charge
	Base line survey is carried out													
<i>A.1.2</i> : Develop physical and technical environment.	Forage cropping: MOU signed and implemented with private seed providers													
	Construction housing for 4 000 animals is carried out by local craftsmen													Districts are in charge
	Subsidize medical treatment													
<i>A.1.3</i> : Organise farmer's technical training and advice	Purchase of 4 000 small animals (800 animals per District: 400 small ruminants and 400 other small animals)													Districts are in charge
	Convention with farmers signed and implemented for selection and production of valuable animals													
<i>A.1.4</i> : Organise farmer's technical training and advice.	Staff recruited: 5 technical assistants on District level													
	Purchase trial bikes													
	Local service providers are selected and in charge of outreach extension service. Extension of breeding techniques and training beneficiaries.													Districts are in charge in second half 2010

R2 : A genetic improvement system of small ruminants, pigs, rabbits and poultry is developed

Activities	Planning 2010	J	F	M	A	M	J	J	A	S	O	N	D	Observations
A.2.1 : Genetic improvement of small ruminants	MOU signed and implementation with ISAR and other farms for implementation of selection scheme													
	Consultancy on genetic improvement is carried out: selection scheme is approved													
A.2.2 :purchase of improved breeds of pigs, rabbits, poultry	Import of boars and AI material, AI training of RARDA staff, conventions with breeders													
	Import of rabbits and AI material, AI training of RARDA staff, conventions with breeders													
	Purchase and distribution of cocks, rehabilitation hatchery													
	Convention with farmers signed and implemented for selection and production of valuable animals													
A.2.3 : Organise research in the field of small stock	MOU signed and implemented with ISAE, ISAR, UNR													
A.2.4 Promotion of particular farming:	Support to particular farming (fish farming, wool sheep, ...) is carried out													
A.2.5 : Strengthen de link between research and extension	platform for dialogue and harmonization is organized													
	Extension material is available													
	Field trips for farmers, staff and researchers													
	Collaboration with PASNVA (television-radio program is broadcasted)													

R3 : The private sector, including micro finance, has developed the small stock value chain

Activities	Planning 2010	J	F	M	A	M	J	J	A	S	O	N	D	Observations
A.3.1 : Install private entrepreneurs at all levels of the value chain	joint action forum are organized in 5 Districts													Districts are in charge
	Feasibility studies are carried out in 5 Districts													Districts are in charge
	small stock breeding infrastructure is installed in the Districts													Districts are in charge
A.3.2 : Support operating private technical adviser	MOU with vetoprox (VSF) to install private veterinary service													
A.3.3 : Organise the micro-credit system.	Consultancy on micro-finance is carried out and micro-credit system is approved													
	Credit line and guarantee fund in functional in 5 Districts													

R4 : .MINAGRI's capacities are strengthened at national and district level

Activities	Planning 2010	J	F	M	A	M	J	J	A	S	O	N	D	Observations
A.4.1 : MINAGRI's capacities are strengthened at national and district level	Staff is recruited (Two Technical assistants : Monitoring and evaluation and planning)													
	Consultancy small stock development plan is carried out: action plan is approved													
	Consultancy on diagnosis of laboratory capacities is carried out: support strategy is approved													
	Laboratories are reinforced (material and training staff)													
	Small stock observatory is functional													
	Training RARDA Staff													
A.4.2 : Support on	Veterinary officers are financially supported.													Continuous

district and sector level	MOU with five Districts: action plan of each District is implemented.													
	Management Training district staff is carried out.													Districts are in charge
	Planning action plans sectors are supported.													Districts are in charge

Project Management

Activities	Planning 2010	J	F	M	A	M	J	J	A	S	O	N	D	Observations
Investments, operation and staff costs COGESTION.	Administration staff is recruited (secretary, accountant and office worker)													
	Rehabilitation work of office bloc is carried out in Kigali and in de Districts													Districts are in charge
	Purchase IT material													
	Purchase office furniture													
	Purchase office supplies													
Investments, operation and staff costs REGIE	Driver is recruited													

8.2 Financial planning year 2010

Expected results And Activity description	Fin. Mode	Q1 2010		Q2 2010		Q3 2010		Q4 2010		TOTAL ANNUAL BUDGET 2010	
		RwF	€	RwF	€	RwF	€	RwF	€	RwF	€

R 1. Small stock breeding is developed by poor farmers using improved, effective and sustainable production methods.

1.1. Identify the beneficiaries. Base line survey	COGEST	24,180,000	30,225	0	0	0	0	0	0	24,180,000	30,225
1.2. Develop phys. And tech. Envir.(housing + forage)	COGEST	90,000,000	112,500	3,200,000	4,000	48,200,000	60,250	3,200,000	4,000	144,600,000	180,750
1.3. Obtain and distribute valuable animals	COGEST	153,600,000	192,000	0	0	72,000,000	90,000	8,000,000	10,000	233,600,000	292,000
1.4. Organise farmers technical training and advise	COGEST	43,120,000	53,900	39,960,000	49,950	31,640,000	39,550	19,160,000	23,950	133,880,000	167,350
<i>subtotal</i>		<i>310,900,000</i>	<i>388,625</i>	<i>43,160,000</i>	<i>53,950</i>	<i>151,840,000</i>	<i>189,800</i>	<i>30,360,000</i>	<i>37,950</i>	<i>536,260,000</i>	<i>670,325</i>

R 2. Genetic improvement system of small ruminants, pigs, rabbits and poultry is initiated and appropriate breeding techniques are extended.

2.1. Genetic improvement of small ruminants	COGEST	3,255,200	4,069	33,022,400	41,278	20,000,000	25,000	0	0	56,277,600	70,347
2.2. Purchase and multiply improved pig, rabbit, poultry.	COGEST	0	0	0	0	46,000,000	57,500	46,000,000	57,500	92,000,000	115,000
2.3. Organise research in the field of small stock breed.	COGEST	0	0	8,000,000	10,000	8,000,000	10,000	4,000,000	5,000	20,000,000	25,000
2.4. Testing non traditional animal farming .	COGEST	8,000,000	10,000	8,000,000	10,000	8,000,000	10,000	0	0	24,000,000	30,000
2.5. Strengthen de link between research and extension.	COGEST	4,000,000	5,000	8,000,000	10,000	20,000,000	25,000	8,000,000	10,000	40,000,000	50,000
<i>subtotal</i>		<i>15,255,200</i>	<i>19,069</i>	<i>57,022,400</i>	<i>71,278</i>	<i>102,000,000</i>	<i>127,500</i>	<i>58,000,000</i>	<i>72,500</i>	<i>232,277,600</i>	<i>290,347</i>

R 3. The private sector, including micro finance, has developed the small stock value chain.

3.1. Installation of private entrepreneurs	COGEST	0	0	8,000,000	10,000	0	0	8,000,000	10,000	16,000,000	20,000
3.2. Support operating private technical advisers	COGEST	8,000,000	10,000	0	0	8,000,000	10,000	0	0	16,000,000	20,000
3.3. Organise the micro-credit system	COGEST	3,000,000	3,750	124,000,000	155,000	0	0	0	0	127,000,000	158,750
<i>subtotal</i>		<i>11,000,000</i>	<i>13,750</i>	<i>132,000,000</i>	<i>165,000</i>	<i>8,000,000</i>	<i>10,000</i>	<i>8,000,000</i>	<i>10,000</i>	<i>159,000,000</i>	<i>198,750</i>

R 4. MINAGRI's and stakeholders' capacities are strengthened at national and district level.

4.1. Support to MINAGRI / RARDA	COGEST	4,000,000	5,000	14,000,000	17,500	50,000,000	62,500	18,000,000	22,500	86,000,000	107,500
4.2. Support on district and sector level	COGEST	11,512,000	14,390	13,112,000	16,390	5,112,000	6,390	21,112,000	26,390	50,848,000	63,560
<i>subtotal</i>		<i>15,512,000</i>	<i>19,390</i>	<i>27,112,000</i>	<i>33,890</i>	<i>55,112,000</i>	<i>68,890</i>	<i>39,112,000</i>	<i>48,890</i>	<i>136,848,000</i>	<i>171,060</i>

General means	Fin. Mode	Q1 2010		Q2 2010		Q3 2010		Q4 2010		TOTAL ANNUAL BUDGET	
		RwF	€	RwF	€	RwF	€	RwF	€	RwF	€
Z 1. Staffing costs											
1.1. International Technical Assistant	REGIE	26,210,400	32,763	31,052,000	38,815	31,897,600	39,872	32,209,600	40,262	121,369,000	151,712
1.2. Director of operations	COGEST	630,400	788	630,400	788	630,400	788	630,400	788	2,521,600	3,152
1.3. Accountant	COGEST	2,000,000	2,500	3,000,000	3,750	3,000,000	3,750	3,000,000	3,750	11,000,000	13,750
Secretary	COGEST	600,000	750	900,000	1,125	900,000	1,125	900,000	1,125	3,300,000	4,125
1.4. Planton, drivers, guards	COGEST	180,000	225	630,400	788	630,400	788	630,400	788	2,071,200	2,589
<i>subtotal</i>		29,620,800	37,026	36,212,800	45,266	37,058,400	46,323	37,370,400	46,713	140,262,400	175,328
Z 2. Investments											
2.1. Vehicle ITA	REGIE	5,600,000	7,000	1,200,000	1,500	1,200,000	1,500	968,000	1,210	8,968,000	11,210
2.2. Two vehicles	COGEST	0	0	0	0	0	0	0	0	0	0
2.3. Office equipment	COGEST	4,000,000	5,000	0	0	0	0	0	0	4,000,000	5,000
2.4. Computer equipment	COGEST	5,371,200	6,714	0	0	0	0	0	0	5,371,200	6,714
2.5. Rehabilitation Offices	COGEST	10,400,000	13,000	12,800,000	16,000	0	0	0	0	23,200,000	29,000
<i>subtotal</i>		25,371,200	31,714	14,000,000	17,500	1,200,000	1,500	968,000	1,210	41,539,200	51,924
Z 3. Running costs											
3.1. Rent	COGEST	0	0	0	0	0	0	0	0	0	0
3.2. maintenance costs	COGEST	0	0	840,000	1,050	840,000	1,050	840,000	1,050	2,520,000	3,150
3.3. Car renting	COGEST	4,000,000	5,000	6,000,000	7,500	6,000,000	7,500	6,000,000	7,500	22,000,000	27,500
3.4. Running costs vehicles (motor bikes)	COGEST	2,400,000	3,000	3,600,000	4,500	13,440,000	16,800	13,440,000	16,800	32,880,000	41,100
3.5. Telecommunications	COGEST	500,000	625	1,344,000	1,680	1,344,000	1,680	1,344,000	1,680	4,532,000	5,665
3.6. Office supplies	COGEST	0	0	1,200,000	1,500	0	0	1,200,000	1,500	2,400,000	3,000
3.7. field allowances	COGEST	2,000,000	2,500	3,000,000	3,750	3,000,000	3,750	3,000,000	3,750	11,000,000	13,750
3.8. Entertainment expenses and external communication	COGEST	160,000	200	160,000	200	160,000	200	160,000	200	640,000	800
3.9. Training	COGEST	0	0	0	0	2,400,000	3,000	0	0	2,400,000	3,000
3.10. interest charges	COGEST	180,000	225	180,000	225	180,000	225	180,000	225	720,000	900
<i>subtotal</i>		9,240,000	11,550	16,324,000	20,405	27,364,000	34,205	26,164,000	32,705	79,092,000	98,865
Z.4. Audit, evaluation											
4.1. evaluation (midterm, final)	REGIE	0	0	0	0	0	0	16,000,000	20,000	16,000,000	20,000
4.2. Audit	COGEST	0	0	0	0	0	0	11,200,000	14,000	11,200,000	14,000
4.3. Backstopping	REGIE	0	0	5,600,000	7,000	0	0	0	0	5,600,000	7,000
<i>subtotal</i>		0	0	5,600,000	7,000	0	0	27,200,000	34,000	32,800,000	41,000

Belgian Technical Cooperation

Q1 2010		Q2 2010		Q3 2010		Q4 2010		TOTAL ANNUAL BUDGET	
RwF	€	RwF	€	RwF	€	RwF	€	RwF	€
31,810,400	39,763	37,852,000	47,315	33,097,600	41,372	49,177,600	61,472	150,337,600	187,922
385,088,800	481,361	293,579,200	366,974	349,476,800	436,846	177,996,800	222,496	1,206,141,600	1,507,677
416,899,200	521,124	331,431,200	414,289	382,574,400	478,218	227,174,400	283,968	1,358,079,200	1,697,599

Total REGIE
Total COGESTION
TOTAL

9 CONCLUSIONS

9.1 Activities and Finance

Staff must be recruited as soon as possible.

It is recommended to find a solution to make the Director of Operations more available for the management of the program' activities.

9.2 Monitoring criteria

9.2.1 Efficiency

Since staff has not been recruited yet, some activities have not been carried out. Therefore, the program is not very efficient.

9.2.2 Effectiveness

The program has not delivered results yet. Effectiveness assessment is not yet possible.

9.2.3 Sustainability

The program is making progress but too slowly due to the unavailability of the Director of Operations for the management of APEL. His unavailability is a real problem for the ownership of the program.

9.3 Advice of the Steering committee on the recommendations

9.3.1 Recommendations on activity planning

9.3.2 Recommendations on financial planning

9.3.3 Other recommendations

10 ANNEXES

10.1 Overview public contracts 2010

10.2 FIT Annual planning vs actuals: planning version 2009 Q2

10.3 FIT Annual planning vs actuals: planning version 2009 Q4

10.4 FIT Financial planning version 2010 Q1

ANNEX 1 APEL Overview public contracts 2010								
Budget line	Tender reference number	Title of tender	procurement method	Currency	Amount RwF (estim./real)	Amount in EUR	Supplier	implementation status
A.01.04	01/2009/APEL	supply 15 trial bikes	open national	RwF	24 947 475	31 184	Interhouse Ltd	contract signed on 04/12/09: deadline delivery 31/01/10
Z.02.03	02/2009/APEL	supply office furniture	open national	RwF	4 843 216	6 054	Shoppers stop	contrat signed on 11/12/09
Z.02.04	03/2009/APEL	supply IT material	open national	RwF	5 371 610	6 715	MFI Office sol.	contrat signed on 04/12/09
A.01.01	06/2009/APEL	base line survey	open national	RwF	24 180 000	30 225	Bucopser	contract signed:
A.03.03	07/2009/APEL	micro-credit system	manif. d'intérêt	RwF	3 036 000	3 795	Mwumvaneza	launched in December 2009
A.02.01	08/2009/APEL	génétic improvement	open international	EUR		20 348	J.L. Bister	provisional notification le 28/12/09
A.04.02	09/2009/APEL	Training District staff	open national	RwF	6 400 000	8 000	Planeef	Contract signed : training schedules for Janaury 2010
A.04.01	10/2009/APEL	Diagnosis laboratoires	manif. d'intérêt	RwF		15 000		launched in December 2009
A.01.04	11/2009/APEL	Local service providers	open national	RwF	9 485 345	11 857	Vetoprox	Contract signed : start of service schedules for Jan.2010
					32 448 000	40 560	Adjadejar	Contract signed : start of service schedules for Jan.2010
Z.02.03	12/2009/APEL	Réhabilitation office	open national	RwF	21 227 186	26 534	Editrace	notification contract award in December 2009
A.01.03	13/2009/APEL	544 small animals	open national	RwF	5 040 000	6 300	J. Rukundo	contract signed: deadline dilivery 28/02/2010
					3 882 500	4 853	C. Kalisa	contract signed: deadline dilivery 28/02/2010
					5 492 500	6 866	P.Benimana	contract signed: deadline dilivery 28/02/2010
					5 640 000	7 050	Nshogozaba.	contract signed: deadline dilivery 28/02/2010
					5 600 000	7 000	I. Karuranga	contract signed: deadline dilivery 28/02/2010
A.04.01	02/2010/APEL	Consultancy devel. plan	open international	RwF	25 600 000	32 000		based on results of consultancy genetic improvement
A.02.02	03/2010/APEL	boars	open international	RwF	16 000 000	20 000		based on results of consultancy genetic improvement
A.02.02	04/2010/APEL	AI matériel pigs	open international	RwF	8 000 000	10 000		based on results of consultancy genetic improvement
A.02.02	05/2010/APEL	rabbits	open international	RwF	8 000 000	10 000		based on results of consultancy genetic improvement

A.02.02	06/2010/APEL	AI material rabbits	open international	RwF	8 000 000	10 000		based on results of consultancy genetic improvement
A.02.02	07/2010/APEL	cocks	open international	RwF	8 000 000	10 000		based on results of consultancy genetic improvement