

## **FAST-TRACK PROJECT – CFC/ICO/52/FT**

### **PROMOTING THE INTENSIFICATION OF COFFEE AND FOOD CROPS PRODUCTION USING ANIMAL MANURE (CATTLE) IN AREAS COVERED BY THE PROJECT CFC/ICO/30 IN BURUNDI**

#### **I. PROJECT SUMMARY**

The International Coffee Organization (ICO) hereby submits the following project proposal with its recommendation for financing through the 'Fast-Track' procedures of the Common Fund for Commodities (CFC). This proposal is a special request by the Government of Burundi to consolidate major positive achievements and sustain the activities of the revolving fund set up under the auspices of the completed CFC/ICO/30 project on access to finance for the development of diversification crops in Burundi and Côte d'Ivoire.

**Project title:** Promoting the intensification of coffee and food crop production using animal manure (cattle) in areas covered by the project CFC/ICO/30 in Burundi

**Duration:** 12 months

**Location:** Burundi

**Nature of the project:** A 'Fast-Track' project to consolidate major positive achievements of the previous food crops diversification project by strengthening the extension services for familiarizing coffee farmers with good agricultural practices, intensifying the production of coffee and food crop using animal waste.

#### **Objective and scope of the**

**Project:** The central objective of the 'Fast-Track' project is to consolidate income and food security through the promotion of intensified livestock farming as supporting element in a more sustainable production in coffee producing areas under the existing project (CFC/ICO/30). The project will therefore assist in strengthening extension services with Good Agricultural Practices using livestock waste as fertilizers to intensify food and coffee production. It will also contribute to the improvement of farmers' capacity in credit and savings management as well as assisting in the preparation of a large scale project proposal to cover all coffee producers in Burundi.

The project will comprise the following components:

- 1) Provide credit facilities to develop cattle farming.
- 2) Training in good agricultural practices of environmentally friendly intensified farming.
- 3) Support organic fertilization of coffee trees.
- 4) Optimizing the achievements of previous project (CFC/ICO/30).
- 5) Elaboration of a large-scale project proposal integrating environmentally friendly farming practices built on the network established under the previous project.
- 6) Coordination, supervision and monitoring of the project.

**Estimated total cost: US\$392,825**

**Revolving Fund  
for credit facilities: US\$220,000**

**Financing sought  
from the CFC: US\$98,175**

**Counterpart  
contributions: US\$74,650**

**Project Executing Agency:** The Burundi Regulatory Authority of the Coffee sector (ARFIC) that has acted as collaborating institution under the previous project over four years has gained experience to act as Project Executing Agency (PEA) for the current 'FAST-TRACK' project.

**Supervisory body:** International Coffee Organization

**Collaborating institutions:**

- National Bank for Economic Development (BNDE) for financial intermediation
- DPAE for extension services (Provincial Department for Agriculture and Livestock)
- Coffee Producers Unions Federations
- INADES for training
- ISABU (Research institution) for input supply

**Estimated starting date: January 2012**

## II. LOGICAL FRAMEWORK

**Project Title:** Promoting the intensification of coffee and food crops production using animal manure (cattle) in areas covered by the project CFC/ICO/30 in Burundi

Estimated project starting date: January 2012;

Estimated completion date: December 2012

Narrative summary	Verifiable indicators	Means of verification	Assumptions
<p><b>Broad goal</b> Consolidate income and food security in coffee producing areas through the promotion of intensified farming system using animal manure.</p>	<p>(a) Coffee growers' income increased and secured (b) Increased use of animal waste in soil fertilization for coffee and food crop production (c) Increased food availability</p>	<p>(a) Detailed survey on the impact of the project (b) Government reports; FAO report on food security situation (c) National statistics; data on agricultural production (d) International statistics, ICO data, FAO data</p>	<ul style="list-style-type: none"> <li>- Prudent and stable macroeconomic environment</li> <li>- Continuation of policy of poverty eradication and modernisation of agriculture</li> </ul>
<p><b>Specific objectives</b> (a) Promote sustainable agricultural practice (b) To promote livestock management in crops in coffee growing areas (c) To promote food security in coffee growing areas (d) Reconstitute the Revolving fund (e) Training to strengthen capacities of growers to manage savings and credit (f) Design a large scale project proposal to support the fight against poverty in rural areas in Burundi</p>	<p>(a) Number of farmers receiving loans for livestock production (b) Increased soil fertilization with animal &amp; plants nutrients (c) Domestic food consumption covered by diversified products where possible (d) Increased value-added from diversified products (e) Increased number of Farmers with environmentally friendly farming technical and professional skills (f) Use of the system in other coffee producing countries (g) Increased loan repayment rate</p>	<p>(a) Data from financial institutions (b) Data from farmers' associations (c) Increase in production of good quality food crop and decrease in food imports (d) Improved productivity of coffee and food crops (e) Increase in production of processed goods (f) Monitor farmers' awareness and credit management capabilities (g) Increase in number of countries using the system</p>	<p>(a) Adequate land policy (b) Crop diseases maintained at reasonable levels (c) Incentives from the government and donor community (d) Programme economically sustainable (e) Farmers willing to participate in the programme</p>
<p><b>Outputs</b> (a) Increased production of livestock (b) Farmers technically and financially equipped to undertake environmentally friendly farming practices (c) Production of diversification food crops through intensified farming method using animal manure (d) Availability of import substitute foodstuffs (e) Increased soil fertility (f) IT based farm data management developed (g) Coffee growers' credit and savings management skills improved (h) Large scale diversification programme developed</p>	<p>(a) Training manuals (b) Farmers' sources of income increased (c) Production cost decreased (d) Foods import expenditures reduced (e) Marketing channels improved (f) Value-added increased (g) Increased number of farms equipped and well managed (h) A large scale project document prepared</p>	<p>(a) Survey of the impact of the project (b) Government statistics (c) Farmers survey</p>	<ul style="list-style-type: none"> <li>- Farmers' ability to adopt new technologies</li> <li>- Good timing of the project implementation</li> <li>- Livestock and food crops diseases are contained to tolerable levels</li> <li>- Improved rural infrastructure</li> </ul>
<p><b>Inputs/Activities</b> (a) Review of farmers' needs (b) Deliver and manage loans for livestock farming (c) Training farmers in environmentally friendly farming practices (d) Promote animal waste application on coffee trees and food crops (e) Identification of market opportunities for processing diversified products (f) Provision of extension services to farmers (g) Training to farmers (h) Impact assessment of previous project (i) Disseminate project results (j) Monitoring and Evaluation of the project</p>	<p><b>Component 1:</b> Use of existing US\$215,000 of revolving fund;  <b>Components 2 to 5</b> will be financed with the 'Fast-Track' and Government counterpart contribution.</p>	<ul style="list-style-type: none"> <li>- Project implementation work plan</li> <li>- Progress and final reports</li> <li>- Reports of Project supervision by ICO and CFC</li> </ul>	<ul style="list-style-type: none"> <li>- Availability of funds to undertake project activities</li> <li>- Project funds disbursement made on adequate time</li> <li>- Adequate supply of planting materials</li> <li>- Strong commitment of all stakeholders</li> <li>- Government remain committed to reduce poverty in coffee producing areas</li> <li>- Fair and open international trading framework</li> <li>- Stable and predictable political and regulatory environment</li> </ul>

### III. PROJECT BACKGROUND AND COMMODITY STRATEGY

#### Introduction

1. The heavy dependence of many developing countries on a few commodities exposes them to adverse economic impacts, sometimes with harmful consequences for growth and the reduction of poverty. Moreover, there is a strong link between commodity dependence and extreme poverty, or in other terms, between the proportion of population living below one US dollar a day and the degree of dependence of that country on commodity production and exports. When coffee is the main provider of the export earnings of a developing country a sharp fall in prices leads to the deterioration of living conditions in the coffee growers' community. Financing of coffee farmers in Africa should be analysed in the context of poverty alleviation and improvement of standards of living in rural areas. Reducing poverty requires focus on the rural economy, as almost 70% of people live in rural areas in Sub-Saharan Africa. The global financial and food crises have brought agriculture into sharp focus, demonstrating that poverty and food insecurity are strongly correlated. Agricultural growth is an established driver of poverty reduction, proving twice as effective in reducing poverty as growth based in other sectors.

2. Project CFC/ICO/30 commenced its activities on 1 January 2008 and provides for the creation of a credit structure to enable participating coffee farmers to diversify their income by developing additional crops or activities designed to reduce their dependence on coffee growing. It will come to an end on 31 December 2011.

3. In the course of the workshop on presentation of project results, participants were unanimous on the benefits of the project for producers and its contribution both to ensuring food security and to improving producer incomes. They expressed the hope that the project would be extended so that they could conclude all activities, particularly the replenishment of the revolving fund, marketing strategy for diversification products, preparation of a report on the impact of the project in Burundi and the organization of the final evaluation workshop. It was abundantly clear, however, that it would be practically impossible to extend a project with financial implications.

4. In these circumstances, it was proposed to submit a request for 'Fast-Track' financing. In accordance with this proposal the Minister of Agriculture and Livestock submitted a request to the ICO and the CFC to cover the gap between the current period (now) and the time required to prepare a more wide-ranging project for submission to other funding agencies on the basis of the positive results of Project CFC/ICO/30. This 'Fast-Track' financing would be used to continue diversification activities during Seasons A 2012 and B 2012, commencing in October 2011 and February 2012 respectively, using the revolving fund.

5. This request for financing was officially submitted to the ICO and the CFC with a copy to the FGCCC, the Project Executing Agency (PEA), on 3 October 2011. It is envisaged that this 'Fast-Track' Finance Project will be supported by the network of beneficiaries established under Project CFC/ICO/30. This 'Fast-Track' Project does not form part of Project CFC/ICO/30, which comes to an end on 31 December 2011; it relates to an associated activity proposed by coffee farmers who were beneficiaries of Project CFC/ICO/30, namely the development of cattle rearing to provide manure as fertilizer for coffee trees and diversification crops.

6. Therefore the 'FAST-TRACK' project is seeking to consolidate the existing credit scheme that enables farmers to diversify their income basis through the development of additional crops, in particular livestock, and reduce their dependence on coffee. It will enhance building the capacity of farmers and their co-operatives while improving their relation with financial institutions.

#### **Relevance of the project to the ICO development strategy for coffee**

7. In its development strategy for coffee the ICO has identified a number of areas including crop diversification for overall consideration (document ICC-105-16). As part of its efforts to address the constraints facing coffee producers, the ICO encourages horizontal diversification. Such programmes include projects that aim to generate complementary earnings for coffee growers, such as by the introduction of new crops, without eliminating coffee-growing itself. Dependence on coffee exports exposes many developing countries in Africa to economic crisis and also increases instability in their export earnings. Diversification has been identified as a potential solution to this problem. In this context, the International Coffee Organization is giving considerable priority to diversification projects, which do not eliminate coffee production but encourage alternatives and vertical diversification into higher value types of product. A strategy of this nature would have two main objectives: on the one hand, a means of ensuring additional income for coffee farmers by adopting other crops capable of providing them with substantial income and, on the other hand, a means of increasing the added value obtained from coffee as well as diversified crops.

8. Moreover, one of the objectives of the ICO is to promote a sustainable coffee economy. It is vital that coffee production and processing should take into account the United Nations Agenda 21 criteria to ensure economic, environmental and social sustainability. The ICO seeks to promote the use of environmentally-friendly technologies throughout the production and processing chain, integrated biological pest control and improved technology to improve soil fertility. By encouraging the use of animal waste for soil fertilization this 'Fast-Track' project is relevant to the International Coffee Organization.

#### **Project objective and rationale**

9. With an estimated population of 8.3 million inhabitants, **Burundi** is one of the most densely populated countries in Africa and one of the poorest in the world. Its economic activities revolve around agriculture as over 89% of the population, representing 7.4 million inhabitants, live in rural areas. Food crops, mainly for subsistence, represent 87% of the total crop production. Cash crops take the rest with 8% for coffee, 1.7% for tea and sugarcane, and 3.3% for others. According to the International Food Policy Research Institute (IFPRI), the Global Hunger Index (GHI) of the country is 37.9, placing Burundi among the 26 countries in the world that experience an extremely alarming food insecurity situation. Coffee is the most important export crop for Burundi, providing 80% of the country's export revenue.

10. A four year project on 'Access to finance for the development of diversification crops in coffee producing areas (CFC/ICO/30)' is being conducted in Burundi and Côte d'Ivoire since January 2008. The central objective was to promote income security and reduce poverty in coffee producing areas through the promotion of a sustainable revolving credit scheme to finance small-scale farmers' diversification programme. The project also addressed food security issues in the coffee farming community. A mid-term review jointly conducted by the CFC and the ICO in November 2010 and July 2011 revealed that the project was set to achieve its objective of poverty reduction and addressing food security issues in Burundi. The loan delivery and monitoring mechanism has been used successfully to provide loans to 1,375 farmers participating in the project in Burundi, contributing to increasing their food crops production as well as improving their income. Under the auspices of the project a Revolving fund has been set up with the loan repayments made by participating farmers. Up to November 2011, the loan recovery rate was 74% representing around USD220,000 as the total loan amounted USD300,000. All selected farmers have benefitted from project warehouses and other equipment to facilitate their post harvest activities including storage, processing and transport.

11. In order to consolidate these achievements, a proposal has been made to introduce an intensified farming system using animal manure in the production of coffee and diversified food crops, thus securing sustainable production while reducing the overall cost of production, including the cost of soil fertilization. It was also felt that while introducing these environmentally friendly practices the 'Fast-Track' could build on the network established under the previous project and design a full-scale project proposal for the whole country to submit to major donors for funding.

#### **IV. PROJECT COMPONENTS**

**Component 1: Provision of credit facilities to develop livestock (cattle rearing)**

**Objective:** Increase coffee farmers' income and promote the production of animal waste for intensified coffee and food crops farming.

**Output:** Provision of credit revolving facilities to Increase the production of livestock as diversification activity for domestic consumption and increase production of animal waste; Production of 6kg of waste per day and 5 litres of fresh milk per cattle per day at normal conditions in rural areas.

**Activity 1:** Assessment of the needs of selected farmers

**Activity 2:** Develop action plans for the provision of extension services to beneficiaries

**Activity 3:** Development and signature of MOUs with input suppliers

**Activity 4:** Using the Revolving credit facility to provide loan to beneficiaries

**Activity 5:** Monitoring loans disbursements and repayments

**Activity 6:** Improvement of cattle raising and milk production practices

**Input:** The cost of this component, including contingencies, is US\$220,000. The cost consists mainly of a revolving credit delivery to participating farmers from the Revolving fund set up under the auspices of the CFC/ICO/30 project.

**Component 2: Training in good agricultural practices of intensified farming using animal manure and improving credit & savings management skills**

**Objective:** Strengthen farmers' skills in animal waste management. Ensure that farmers have the necessary skills to implement environmentally friendly farming system

**Output:** Improve farmers' skill in environmentally friendly farming system

**Activity 1:** Preparation of suitable training programmes

**Activity 2:** Identify the trainees in suitable groups according to their farming activity (rearing cattle, goat and poultry as well as vegetable crops)

**Activity 3:** Introduce the concept of Farm Field School

**Activity 4:** Organize and carry out training sessions

**Activity 5:** Organize training in credit and savings management

**Activity 6:** Organize training of farmers in loans repayment procedures

**Activity 7:** Organize regular training sessions for extension service providers

**Input:** The cost of this component covers all professional man-days, transportation, seminar facilities and training materials. It will be financed by the 'Fast-Track' and the Government counterpart contribution

**Component 3: Support to fertilization of coffee trees and diversified food crops**

**Objective:** Promote animal waste production from cattle for use in coffee and food crops farming

**Output:** Intensified production of food crop and coffee productivity. Lower cost of production due to the availability of animal waste for soil fertilization

**Activity 1:** Monitor the production of cattle manure compost

**Activity 2:** Supervise the application of cattle manure compost for coffee trees and diversified food crops

**Activity 3:** Promote the intensification method for coffee and food crop production using animal waste and plant manure

**Input:** The cost of this component will be financed by the 'Fast-Track' and the Government counterpart contribution

**Component 4: Optimization of the achievements of the previous project (CFC/ICO/30)**

**Objective:** Use of resources generated by the previous project to develop a large-scale project proposal designed to improve the livelihoods of all coffee farmers in Burundi



- Output:** Creation of a model for farmers' income improvement and promotion of food security through environmental friendly farming system
- Activity 1:** Utilization of credit and farms database management software
- Activity 2:** Monitor the utilization of warehouses and processing facilities
- Activity 3:** Promote local transformation of diversified products
- Activity 4:** Assist in the marketing of diversified products
- Activity 5:** Monitor loans repayments and reconstitution of the revolving fund
- Activity 6:** Prepare a study on impact assessment of the previous project
- Activity 7:** Participate in the final evaluation workshop of the previous project
- Activity 8:** Prepare a project for widespread dissemination of the results of project CFC/ICO/30
- Input:** The cost of this component will be financed by the 'Fast-Track' and the Government counterpart contribution

**Component 5: Project coordination, supervision and monitoring**

- Objective:** To provide effective arrangements for co-ordinating project activities to ensure that the objectives will be achieved, and ensure adequate technical support, close monitoring and supervision for the execution of the project activities
- Output:** Regular progress reports, project field visit reports, project completion report
- Activity 1:** Select adequate local staff to form a project management unit
- Activity 2:** Organize close monitoring of the project implementation
- Activity 3:** Close monitoring of execution and financial disbursements by the CFC
- Activity 4:** Prepare technical and financial reports for submission to the ICO and CFC

**Activity 5:** Ensure supervision by the CFC and ICO

**Activity 6:** Participate in the final evaluation workshop for the project CFC/ICO/30

**Input:** The cost of this component will be financed by the 'Fast-Track' and the Government counterpart contribution

## **V. PROJECT BENEFITS AND BENEFICIARIES**

12. The project will result in substantial benefits to farmers, governments and urban population. For many farmers, the profitability of traditional crops has fallen, while the profitability of non-traditional crops has remained more favourable, especially when farm production is accompanied by value-added activities. There is a lot of potential to increase the supply of high-value crops in developing countries. For example, per capita consumption of fruits and vegetables in these countries is far below the minimum required level and far below the level achieved in developed countries. The country will also need to increase the protein diet of the population. The basic data under the project CFC/ICO/30 are attached in the Annex.

13. Under this '**FAST-TRACK**' project, farmers will receive financial and technical support to buy inputs, equipment and materials to better manage their farms and livestock to increase their income. Higher income for the poor farmers results in increased investments in education, nutrition, and household welfare, leading to an improvement in the quality of life. Improving the access of the rural poor to financial resources is particularly important for improving their productive activities. In addition, the project will consolidate the setting up of the Revolving Fund that will continue to be used as a bank loan guarantee fund for farmers. Due to the pilot nature of the project, it is envisioned that a large scale project proposal will be prepared to cover significant proportion of the total coffee growers' population in the country. Farmers already participating in the previous pilot project (CFC/ICO/30) will also be associated to be trained in organic coffee and food crops production.

14. Tests carried out in the sub-area of the country showed that the use of animal manure can increase coffee production by more than double the usual output levels. This would mean that income would increase by the same proportion. Producers usually use costly fertilizer (40 FBU per kg). If they own cattle, they can make savings by using the manure of their animals (around 6kg per animal per day). In addition, there are a number of products and by-products from cattle rearing but the project will limit itself to the following:

- Milk production: 5 litres per day per animal in rural conditions;

- Production of cattle manure: 6 kg on average per day and per animal;
- Births (a total of 5 on average): the interval between births is 18 months

15. Cattle manure compost is indisputably important for fertilizing crops and supplying soil needs. In fact, manure compost has the following advantages:

- It supplies two-thirds of soil nitrogen needs and 75% to 85% of phosphorus and potassium needs.
- It supplies 20% of liming needs for acid soils.
- It improves the quality of agricultural products in comparison with chemical fertilizers.
- It increases by 30% the price per kilo of coffee thanks to improvements in quality according to a study carried out in Colombia by Carlos André Correa of the *Université de Versailles* using organic fertilizer for coffee trees in a village plantation.

## **VI. ENVIRONMENTAL ASPECTS**

16. Rural poverty increases pressure on the physical environment as poor farmers who do not have any means to improve their farming system are forced to expand their planted areas to fresh lands in order to increase their yield. For a small country with a very high population density like Burundi, land constraints can fuel armed conflicts. Therefore, it is necessary that agricultural producers tune their production systems such that they are making the most efficient use of the resources available not only in economic terms, but also with regards to social and environmental resource use. The project will capitalize on potential synergies of crop rotations, associations and improved integration of crop-livestock-tree components. As result of this, land degradation can be reduced, input-use efficiency can be improved, and biodiversity can be preserved. Intensified agriculture using animal and plants manure as nutrients will protect the environment.

## **VII. INTELLECTUAL PROPERTY RIGHTS, PUBLICATIONS**

17. All results and systems arising from a successful implementation of the project will be made available to other developing countries. It is noted and well known that outputs (technology, know-how, etc) from projects financed by the Common Fund shall benefit to the highest extent the participating countries and to all developing countries.

## **VIII. PROJECT COSTS AND FINANCING**

18. The total cost of the project is **US\$392,825**, including the **CFC Fast-Track** financing through grant of **US\$98,175** a revolving Fund of **US\$220,000** from the previous project (CFC/ICO/30) available in the bank that is providing financial intermediation (BNDE) and the counterpart contribution of the Government of Burundi for **US\$74,650**.

#### **IX. IMPLEMENTATION ARRANGEMENTS AND MANAGEMENT**

19. The 'Fast-Track' project will use the resources already available from the previous project that was implemented in Burundi by the Burundi Coffee Sector Regulatory Authority (ARFIC). Over four years the ARFIC has benefitted an institutional capacity building during the implementation of the project CFC/ICO/30. Collaborating institutions identified for the implementation of the project will include, INADES (for training), the Research institute (ISABU) for seeds/seedling and cattle feed distribution to farmers, the Provincial Department for Agriculture and Livestock '*Directions Provinciales de l'Agriculture et Elevage*' (DPAEs) for extension service, and the Unions and Federations of coffee farmers' associations.

20. All these institutions have successfully collaborated in the implementation of the project CFC/ICO/30. For the financial intermediation, an MOU will be signed with the BNDE. The '*Banque Nationale de Développement Economique (BNDE)*' is a Development bank, whose capital is owned by the Government of Burundi for 40%, the private sector, and donor agencies share the remaining 60%. These arrangements proved successful during the implementation of the previous project.

**X. DETAILED BUDGET**

<b>CATEGORY</b>	<b>CFC Grant FAST TRACK</b>	<b>Counterpart Burundi</b>	<b>TOTAL COST 2012</b>
<b>I. Vehicles/Machinery/Equipments</b>	<b>0</b>	<b>0</b>	<b>0</b>
Vehicles (4 Wheels Drive)	0	0	0
Materials & Small farming Equipments	0	0	0
Machinery & Equipments (food processing & others)	0	0	0
Weighing machines	0	0	0
<b>II. Civil Works</b>	<b>0</b>	<b>0</b>	<b>0</b>
Farms building	0	0	0
Warehouses	0	0	0
<b>III. Materials and Supplies</b>	<b>0</b>	<b>223,500</b>	<b>223,500</b>
Office Supplies	0	3,500	3,500
Revolving credit for Agricultural Inputs (Livestock, seeds, Urea...)	0	220,000	220,000
PC Software-credit system	0	0	0
<b>IV. Personnel</b>	<b>25,500</b>	<b>18,900</b>	<b>44,400</b>
National Coordinator	6000	0	6,000
Head Field Officer (former Deputy CTA)	9,000	3,000	12,000
Project Accountant	3,000	0	3,000
IT Officer	0	3,000	3,000
Loan monitoring and Control officer	1,800	2,400	4,200
Socio-Economist	0	3,600	3,600
Project Assistant	1,500	1,500	3,000
Project secretary	2,400	2,400	4,800
Drivers (2)	1,800	1,800	3,600
Commissionneur	0	1,200	1,200
<b>V. Technical Assistance/Consultancy</b>	<b>30,000</b>	<b>10,000</b>	<b>40,000</b>
Sub-contract (Expert ago-industry)	0	0	0
MOUs with Collaborating Institutions (Extension services contract)	30,000	0	30,000
Impact assessment report (project CFC/ICO/30)	0	10,000	10,000
<b>VI. Duty Travel</b>	<b>8,000</b>	<b>5,000</b>	<b>13,000</b>
Travel cost and DSA – Local staff	0	5000	5,000
Travel cost and DSA – Field Officer/PEA	8,000	0	8,000
<b>VII. Dissemination and Training</b>	<b>15,000</b>	<b>13,000</b>	<b>28,000</b>
Meeting support services	0	8000	8,000
Training&Training of trainers	10,000	5,000	15,000
Documentation	5,000	0	5,000
<b>VIII. Operational Cost</b>	<b>0</b>	<b>19,000</b>	<b>19,000</b>
Vehicles maintenance, insurance, fuel	0	15,000	15,000
Equipment maintenance	0	2,000	2,000
Credit & Field Activities Monitoring	0	0	0
Communication (fax/telephone, Emails, Exp mail)	0	2,000	2,000
<b>Sub-total 1</b>	<b>78,500</b>	<b>289,400</b>	<b>367,900</b>
Contingencies 5%	3,925	0	3,925
<b>TOTAL 2</b>	<b>82,425</b>	<b>289,400</b>	<b>371,825</b>
			0
<b>IX. Supervision/Monitoring/Evaluation</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

Mid-term Evaluation	0	0	0
Monitoring and Evaluation CFC/ICO	10,000	0	10,000
<b>X. Project Executing Agency (PEA)</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>
Workshop in Abidjan - March/April 2012)	5,000	0	5,000
Other Administration Cost	0	5,000	5,000
<b>Sub Total 2</b>	<b>15,000</b>	<b>5,000</b>	<b>20,000</b>
Contingencies 5%	750	250	1,000
<b>TOTAL 2</b>	<b>15,750</b>	<b>5,250</b>	<b>21,000</b>
<b>GRAND TOTAL BUDGET YEAR 2012</b>	<b>98,175</b>	<b>294,650</b>	<b>392,825</b>

**XI – WORK PLAN AND IMPLEMENTATION SCHEDULE**

Components	Activities	Q	Q	Q	Q
		1	2	3	4
<b>1. Provision of credit facilities to develop cattle farming</b>	1.1 - Assessment of farmers' needs				
	1.2 - Develop action plan for the provision of extension services to beneficiaries				
	1.3 - Development and signature of MOUs with input suppliers				
	1.4 - Revolving credit delivery to beneficiaries				
	1.5 - Monitoring loan disbursements and repayments				
	1.6 - Improvement of rearing cattle and milk production practices				
<b>2. Training in Good Agricultural Practices of intensified farming using animal manure and credit &amp; savings management</b>	2.1 - Preparation of suitable training programmes				
	2.2 - Identify trainees in suitable groups				
	2.3 - Introduce the concept of Farmers' Field School (FFS)				
	2.4 - Organize and carry out training sessions				
	2.5 - Organize training in credit & savings management				
	2.6 - Organize training farmers in loans repayment procedures				
	2.7 - Organize regular training sessions for extension services providers				
<b>3. Support to fertilization of coffee trees &amp; food crops</b>	3.1 - Monitor the production of cattle manure compost				
	3.2 – Supervise the application of cattle manure compost for coffee trees and food crops				
	3.3 - Promotion of intensification method for coffee and food crop production using animal and plant manure				
<b>4. Optimization of the achievements of the previous project (CFC/ICO/30)</b>	4.1 – Utilization of credit and farm database management software				
	4.2 - Monitor the utilization of warehouse and processing equipment				
	4.3 - Promote local transformation of diversified products				
	4.4 - Support the commercialization of diversified products				
	4.5 - Monitor loan repayments and the reconstitution of the revolving fund				
	4.6 – Prepare a study on Impact assessment of the project CFC/ICO/30				
	4.7 - Participation in the final evaluation workshop of the previous project				
	4.8 – Prepare a project for widespread dissemination of the results of project CFC/ICO/3				

Components	Activities	Q 1	Q 2	Q 3	Q 4
5. Project coordination, supervision and monitoring	5.1 - Select adequate local staff for the project management unit	■			
	5.2 - Organize close monitoring of the project implementation	■	■	■	■
	5.3 - Ensure the supervision by CFC and ICO			■	
	5.4 - Provide regular progress reports on the project	■	■	■	■
	5.5 – Prepare financial and technical reports for submission to the ICO and CFC	■	■	■	■
	5.6 – Participate in the final evaluation workshop for the project CFC/ICO/30	■	■	■	■



## BASIC DATA ESTABLISHED UNDER THE PROJECT CFC/ICO/30

## Producers participating in Project CFC/ICO/30, number of trees and production

SOGESTAL	Federation	Washing station	Union	Number of beneficiaries	Number of coffee trees	Production per tree (grs)	Average production (Tonnes)
Kayanza	Bonakure	Karinzi	Dusangirijambo	80	94,539	972	91,891,908
		Kinyovu	Yagikawa	206	110,822	1,529	169,446,838
<b>Total 1</b>				<b>286</b>	<b>205,361</b>		<b>261,338,746</b>
Kirimiro	Shiramazinda	Korane	Mboneramuryango	118	67,171	852	57,229,692
		Ruvubu	Girubumwe	55	32,725	492	16,100,700
		Taba	Turumwe	78	51,815	543	28,135,545
<b>Total 2</b>				<b>251</b>	<b>151,711</b>		<b>101,465,937</b>
Kirundo-Muyinga	Mfashangufashe	Gishambusha	Kamwayera	99	58,024	604	35,046,496
		Mwendo	Twungurane	123	80,056	368	29,460,608
<b>Total 3</b>				<b>222</b>	<b>138,080</b>		64,507,104
Mumirwa	Mucowikawa	Mugina	Dukeburane	131	122,028	755	92,131,140
		Musigati	Kunduntezimbere	77	64,539	2,143	138,307,077
<b>Total 4</b>				<b>208</b>	<b>186,567</b>		230,438,217
Ngozi	Nkorerangukize	Gisagara	Twubakirehamwe	90	43,062	583	25,105,146
		Mubuga	Muzowamahoro	165	101,742	485	49,344,870
		Mushonge	Ntunsiganamajambere	162	78,470	1,958	153,644,260
<b>Total 5</b>				<b>417</b>	<b>223,274</b>		228,094,276
<b>Grand Total</b>		<b>12</b>	<b>12</b>	<b>1,384</b>	<b>904,993</b>		<b>885,844,280</b>

### Diversification crops planted by farmers participating in the project

The data covers only Seasons 2010 A and 2010 B. The table below shows area planted to crops, volume of production and income earned from the marketing of diversification products.

Crop/animal	Unit	Season			Production (Kg)			Sales earnings (FBU)		
		2010 A	2010 B	TOTAL	2010 A	2010 B	TOTAL	2010 A	2010 B	TOTAL
Peanuts	Ha	11.7	7.8	19.49	11,819	7,809	19,628	18,624,950	8,785,125	27,410,075
Cabbages	Ha	5.56	2.42	7.98	365,820	130,290	496,110	42,598,680	3,322,395	45,921,075
Cassava	Ha	30	14.37	44.34	337,162	215,000	552,162	50,574,375	24,249,000	74,823,375
Onions	Ha	5.01	3.34	8.35	121,291	76,438	197,729	60,020,300	25,797,825	85,818,125
Potatoes	Ha	20	6.28	26.28	192,385	45,297	237,682	56,212,954	11,890,462	68,103,416
Rice	Ha	12	12.01	24.01	63,000	66,424	129,424	38,966,700	19,927,200	58,893,900
Tomatoes	Ha	11.1	4,.8	15,.8	304,355	197,135	501,490	85,201,844	41,398,350	126,600,194
<i>Total</i>	<i>Ha</i>	<i>95.3</i>	<i>50.5</i>	<i>145.8</i>	<i>1,395,832</i>	<i>738,393</i>	<i>2,134,225</i>	<i>352,199,803</i>	<i>135,370,357</i>	<i>487,570,160</i>