
APRIL 2007-MARCH 2008

THE PURPOSE OF THIS PROJECT REPORT IS TO DESCRIBE THE PROGRESS OF THE PROJECT AGAINST MILESTONES AND THE BROADER AIMS OF THE PROJECT. IT SHOULD CLEARLY DESCRIBE PROGRESS WITH EVIDENCE THAT THE MILESTONES TO THIS STAGE HAVE BEEN ACHIEVED.

Project Name:	Rwanda Horticulture Export Standards Initiative (RHESI) STDF 145		
Executing Agency:	Michigan State University	Project supervisor:	Daniel C. Clay
PROJECT DESCRIPTION ¹ :	RHESI is establishing a sound SPS management system in Rwanda so that Rwanda government authorities will be in a position to ensure the application of plant health management protocols that will lead to expanded horticulture trade from Rwanda. RHESI activities target the regulatory and institutional capacity gaps so that government agencies and the private sector instil domestic and international confidence that traded fruits, vegetables and flowers are free of pests and diseases, safe for human health and safe for the environment.		
Project Start Date:	1 May 2007 (Contract start date)	Project End Date:	April 30, 2009

Budget overview:

	STDF contribution (US \$)	In-kind contribution (US \$)	Total (US \$)	% of Total project cost
Projected Total Project Budget (US \$)	526,647	52,700	579,347	100
Total expenditure to date (US \$)	230,863	17,610	248,473	56
Expenditure for reporting period (US \$)	230,863	17,610	248,473	56
Unspent funds (US \$)	295,784	35,090	330,874	44

¹ Note that this is not expected to change from one reporting period to the next, unless a change to the project objectives/scope is approved by the STDF Secretary

GENERAL REPORTING

A. BROAD PROGRESS ACHIEVED TO DATE:

Project implementation goals during the first project year from May 2007 through March 2008 have been successfully achieved. The activities planned for Year 1 have been conducted as scheduled, while the project has expanded the number of partners and associates at the national and regional levels. This will be useful to the implementing partner, Rwanda Horticulture Development Authority (RHODA), to continue project activities beyond the life of the RHESI project. Financially, the budget execution has been frontloaded on the priority areas, bringing new knowledge and consensus among the parties as the basis for most of the activities planned for Year 2. Overall budget expenditures are at 44%; however, a number of expenditures have not yet been submitted by RHODA, which will bring the overall expenditures to approximately 50% of the budget, as scheduled.

B. BROAD WORK ACHIEVED THIS PERIOD:

- **Awareness Raising:** SPS training materials and three training sessions have taken place.
- **Promotion of Good Practices:** SPS training materials have been developed as scheduled and have been presented to NUR for curriculum development. A draft code of good practices in horticulture is in progress.
- **Legal and Regulatory Reform:** An inter-agency working agreement has been developed between RHODA, RBS and RADA. The new Plant Health Law has been drafted and harmonized with the East African Community SPS Protocols. The Agrochemicals Law has been drafted.
- **Other Institutional Capacity Building in SPS:** SPS training sessions have been held at NUR with the participation of agriculture scientists from different agencies. The Rwanda IPPC focal point has been strengthened through training and one-one exchanges with international experts.
- **Information and Database Development:** The Phytosanitary Capacity Evaluation (PCE) has been completed. Training on the pest list database development is scheduled for April 2008 following IPPC guidelines. Horticulture export requirements for the regional and international markets have been documented and will be published in the RHESI's website in June 2008.
- **Action Plan for Horticulture SPS Standards Compliance:** Efforts for the establishment of the Horticulture Standards Coordination Committee have begun, and will be formalized in the first semester of Year 2.
- **Project and Evaluation Reporting:** Project reporting/evaluation has been timely.

C. BROAD WORK REMAINING FOR NEXT PERIOD AND BEYOND

Most of the work where international experts were needed was completed in Year 1. The remaining work will be concentrated in disseminating the information across more public and private sector representatives. Part of the dissemination strategy is increasing the number of people trained and leveraging efforts with existing field projects financed by international donors. The experience of MSU in delivering training programs will be instrumental, particularly in areas of pest and disease management, pesticide management and food safety. An important part of Year 2 activities will be concentrated on reaching out to the private sector as they will be the end users of the revised and strengthened SPS institutional framework supported by STDF.

D. OTHER COMMENTS:

During Year 1 RHESI's management has built a strong relationship with RHODA, which was key in achieving Year 1 milestones and benchmarks. In Year 2, RHESI will take advantage of this strong relationship foundation to carry out more coordinated activities concerning field trips to the region and training.

E.

Deliverable / Targets Table (Log-frame)

Item ID	Item Description	Target Finish Date	Actual or Forecast Finish Date	Status: (% Complete)	Comments
	Contract signed	1 May 2007	April 30 2008		
1	Activity 1: Awareness Raising				
	First Awareness Raising Workshop developed in Kigali.	August 2007		100%	22 persons from public and private entities attended, including the World Bank, FAO, RADA, RHODA, and RBS.
	Other workshops that included awareness raising components were held in October and November, but are mentioned in other sections of the report.	October and November 2007		100%	19 scientists from academia and the public sector attended. Training materials were distributed.
2	Activity 2: Promotion of Good Practices Two experts on PCE, plant health and pesticide use were contracted to strengthen the IPPC focal point at RADA/MINAGRI to enhance Rwanda's participation in international activities related to phytosanitary regulation and control in addition to strengthening the existing capacity at RADA	May 2007	October 2007	In progress (...50%)	Through training good practices were promoted in the public sector, SPS/plant health manuals were developed to be used as reference documents by public officials. Promotion of good practices in the private sector has not been done and will be emphasised in Year 2 of the RHESI program. Training with NUR has begun, but will be strengthened, particularly when the GAP standards for the horticulture sector are

Item ID	Item Description	Target Finish Date	Actual or Forecast Finish Date	Status: (% Complete)	Comments
					drafted.
3	Activity 3: Legal/Regulatory Reform				
	The Plant Health Law	July 2007	April 2008	80%	The Plant Health Law has been translated into 3 official languages and is in final stages of submission to cabinet
	The Agrochemicals Law is finalised	Feb 2008	March 2008	100%	The 1 st draft of this law is done. This was considered necessary to put in place pesticides use regulations and the agrochemicals registration board without which regulation of pesticides and other agro chemical is impossible.
	Harmonizing Regulations with the East Africa Phytosanitary Council	April 2008	May 2008	0%	Attendees will learn from other countries methodologies for developing the pest list and be part of the training offered by USAID to establish the regional pest data base. 4 public officials (2 are sponsored by RHESI) will attend.
4	Activity 4: Other Institutional Capacity Building in SPS Training was delivered to the public sector on NPPO functions, plant health and biosecurity	Feb 2009	April 2009	60%	IMP training is in the planning process. Current quotes for this service are compared with other options in order to stay within budget.

Item ID	Item Description	Target Finish Date	Actual or Forecast Finish Date	Status: (% Complete)	Comments
	management, plant health legislation and pesticide legislation.				
	Scientists from various agencies were trained at NUR and RBS, relevant reference materials and manuals were developed and made available to the private sector to support their work	October 07	November 07	60%	There is need to provide training to the private sector as well as develop relevant extension/reference manuals. This will be a major focus area in Year 2.
5	Activity 5: Information and Database Development The PCE tool generated a lot of information on Rwanda phytosanitary status, now available to the NPPO. The training due April in Lusaka will enable the selected scientists from RADA, NUR, ISAR and RHODA to share this information with East African and other neighbouring countries, as well as be part of the regional pest data base.	July 2007	May 2008	50%	<p>The Rwanda pest list is yet to be developed. NUR, ISAR and RADA took overall responsibility for this.</p> <p>It is hoped that following the Lusaka training, Rwanda scientists will be able to fast track development of the national pest list.</p> <p>However, there is need to provide expert assistance in developing the quarantine pest list. The mid-term budget and expenditure review will precede a decision on whether this services can be afforded once the commitments under the approved proposal are satisfied.</p>
6	Activity 6: Action Plan for Horticulture SPS Standards Compliance				

Item ID	Item Description	Target Finish Date	Actual or Forecast Finish Date	Status: (% Complete)	Comments
	<p>RHESI is supporting the NPPO (RADA) & RHODA to respond appropriately to urgencies concerning the need for a quarantine pest list that meets EU requirements.</p> <p>With horticulture export levels still low, it makes sense to the project to address the urgencies of the existing private sector.</p>	Feb, 2008		50%	<p>A notification of no compliance was received from the Plant Protection Services of the Netherlands for a Rwandan flower exporter (R. Flora). The consignment was intercepted and destroyed having been found infested with a pest unwanted in Europe.</p> <p>Development of the pest quarantine pest list is planned May 2008.</p>
7	Activity 7: Monitoring & Evaluation and Reporting				
	Monitoring and evaluation activities have been carried out on an activity basis. Consultant reports are reviewed and analyzed against consultancy deliverables.				Monitoring of project activities is measured in terms of workshop attendance and feedback from trainees. Evaluation of project activities will begin in the second half of Year 2.
	Reporting has been done in a timely fashion during three opportunities. An inception report in July 07; a progress report in October 07, and summary report in March 08.				
	Project Conclusion				Not Started
	Project external evaluation				Not Started

<p>Target. <i>The following information is not required if a target has been met and the information has been provided in a previous project report. If a target has not been achieved or is likely to be delayed, provide:</i></p> <p>A) <i>Likely impact on the project.</i></p> <p>B) <i>Reason for delay.</i></p> <p>C) <i>Corrective action planned to be taken, if any.</i></p>	
Item ID	Target Delay Notes. No major delays have been encountered.
1	A) B) C)
2	A) B) C)
3	A) B) C)

Mid project financial statement

The purpose of periodic financial statement is to measure and monitor the 'original budgeted costs' versus 'actual costs'. Please provide a financial statement of expenditures for the current review period as well as total expenditure to date. The financial statement should refer to the original project budget and list actual versus planned expenditure (and list balance carried forward²) on an itemized basis.

Mid project financial statement (see tables below)

² Unspent funds that represent more than 25% of committed funds for a specific reporting period could be carried forward into the following year only by authorization from the STDF Secretary. Unspent funds that amount to less than 25% of committed expenditure shall be carried forward automatically.

Line Item	BUDGET			EXECUTION AND BALANCE		
	Year 1	Year 2	Total	Execution Year 1	Balance Forward to Year 2	% Spent to Date
PROJECT COORDINATION/SUPPORT	Rate					
In-country Coordinator	65,520	67,486	133,006	63,592	69,414	47.81
Technical Coordinator/Trainer	9,655	9,945	19,600	11,907	7,693	60.75
Administrative support	11,154	11,489	22,643	2,791	19,852	12.33
TOTAL PROJECT COORDINATION/SUPPORT COSTS	86,329	88,920	175,249	78,290	96,959	44.67
SUBGRANT WITH RWANDA MINISTRY OF AGRICULTURE	Rate					
In-Country Operational Costs						
In-country Project Assistant/Accountant	12,000	12,360	24,360	3,769	20,591	15.47
Project Asst, Severance (4 mos. salary, GOR required)	0	4,120	4,120		4,120	0.00
In-country Coordinator	3,724	3,836	7,560		7,560	0.00
In-country travel (transportation, per diem, lodging)	8,880	9,146	18,026	5,273	12,753	29.25
Communications	3,000	3,090	6,090	1,560	4,530	25.62
Printing GAP and other training information for dissemination	2,400	2,472	4,872	968	3,904	19.87
Materials and supplies	4,200	4,326	8,526	2,137	6,389	25.06
Training and Other Technical Activities Costs						
Plant Safety Internship (South Africa or Kenya)						
Travel costs (airfare, travel per diem, misc.)	3,340	3,440	6,780		6,780	0.00
IPM Short Course						
Travel costs (airfare, travel per diem, misc.)	2,900	2,987	5,887		5,887	0.00
Hort GAP/Sensitization Workshops (materials, communication, etc.)	2,000	2,060	4,060	5,119	-1,059	126.08
Website Devel w/ RHODA and RBS for Hort GAP, procedures, etc.	2,000	2,060	4,060	4,000	60	98.52
Study tour to Kenya or So. Africa for Hort Stds Committee	0	7,725	7,725		7,725	0.00
IPPC particip. training for IPPC Focal Point (travel costs)	0	7,416	7,416		7,416	0.00
Project Evaluation (local consultant and costs)	1,500	3,090	4,590		4,590	0.00
TOTAL SUBGRANT WITH MINAGRI	45,944	68,128	114,072	22,826	91,246	20.01
GOVERNMENT CONTRIBUTION (IN-KIND)						
Provision of meeting rooms	5,000	5,000	10,000	8735.00	1,265	87.35
Vehicles/transportation	5,000	5,000	10,000	1607.00	8,393	16.07
MINICOM/MINAGRI/RBS coordination (staff time)	10,000	10,000	20,000	3000.00	17,000	15.00
Office supplies	3,350	3,350	6,700	2517.00	4,183	37.57
Communication	3,000	3,000	6,000	1751.00	4,249	29.18
TOTAL GOVERNMENT CONTRIBUTION	26,350	26,350	52,700	17,610	35,090	33.42
TECHNICAL ASSISTANCE (all costs include overhead)	Rate					
Awareness Raising Plan and Materials Development						
Consultant (15 in Rwanda, 3 tvl, 4 prep = 21 days)	13,230	0	13,230	12,600	630	95.24
Airfare	3,276	0	3,276	1,251	2,025	38.19
Other Travel (lodging, per diem, local transp., misc.)	6,137	0	6,137	5,332	805	86.88
Communications	189	0	189	0	189	0.00
	22,832	0	22,832	19,183	3,649	84.02
Development of SPS GAP Plan and Training Materials						
Consultant (15 in Rwanda, 3 tvl, 4 prep = 21 days)	13,230	0	13,230	12,600	630	95.24
Airfare	3,276	0	3,276	1,010	2,266	30.83
Other Travel (lodging, per diem, local transp., misc.)	6,137	0	6,137	6,244	-107	101.74
Communications	189	0	189	0	189	0.00
	22,832	0	22,832	19,854	2,978	86.96
Regional/Int'l Market Requirements Study + Training						
Consultant (15 in Rwanda, 3 tvl, 4 prep = 21 days)	13,230	0	13,230	14,181	-951	107.19
Airfare	3,276	0	3,276	0	3,276	0.00
Other Travel (lodging, per diem, local transp., misc.)	6,137	0	6,137	0	6,137	0.00
Communications	189	0	189	0	189	0.00
	22,832	0	22,832	14,181	8,651	62.11
SPS Cost of Compliance + Cost-Benefit Analysis						
Consultant (15 in Rwanda, 3 tvl, 4 prep = 21 days)	13,230	0	13,230	13,860	-630	104.76
Airfare	3,276	0	3,276	0	3,276	0.00
Other Travel (lodging, per diem, local transp., misc.)	6,137	0	6,137	0	6,137	0.00
Communications	189	0	189	0	189	0.00
	22,832	0	22,832	13,860	8,972	60.70
PCE Tool + Develop Pest List/Database						
Consultant (15 in Rwanda, 3 tvl, 4 prep = 21 days)	13,230	0	13,230	12,600	630	95.24
Airfare	3,276	0	3,276	1,250	2,026	38.16
Other Travel (lodging, per diem, local transp., misc.)	6,137	0	6,137	4,375	1,762	71.29
Communications	189	0	189	0	189	0.00
	22,832	0	22,832	18,225	4,607	79.82

Training in Plant Health & Pesticides Management						
Consultant (15 in Rwanda, 3 tvl, 4 prep = 21 days)	0	13,627	13,627	11,340	2,287	83.22
Airfare	0	3,374	3,374	0	3,374	0.00
Other Travel (lodging, per diem, local transp., misc.)	0	6,322	6,322	0	6,322	0.00
Communications	0	195	195	0	195	0.00
	0	23,518	23,518	11,340	12,178	48.22
Assistance in Drafting Plant/Pesticides Legislation						
Consultant (15 in Rwanda, 3 tvl, 4 prep = 21 days)	0	13,627	13,627	9,072	4,555	66.57
Airfare	0	3,374	3,374	1,250	2,124	37.05
Other Travel (lodging, per diem, local transp., misc.)	0	6,322	6,322	3,938	2,385	62.28
Communications	0	195	195	0	195	0.00
	0	23,518	23,518	14,260	9,259	60.63
Assist in Devel of Hort Export Standards Action Plan						
Consultant (15 in Rwanda, 3 tvl, 4 prep = 21 days)	0	13,627	13,627	0	13,627	0.00
Airfare	0	3,374	3,374	0	3,374	0.00
Other Travel (lodging, per diem, local transp., misc.)	0	6,322	6,322	0	6,322	0.00
Communications	0	195	195	0	195	0.00
	0	23,518	23,518	0	23,518	0.00
TOTAL TECHNICAL ASSISTANCE	114,160	70,554	184,714	110,903	73,811	60.04
TRAINING/WORKSHOPS	Rate					
IPM Short Course	4,095	4,218	8,313	0	8,313	0.00
TOTAL TRAINING/WORKSHOPS	4,095	4,218	8,313	0	8,313	0.00
TRAVEL	Rate					
Program Director (travel to Rwanda)	6,037	6,218	12,254	7,565	4,689	61.73
For IPPC participatory training for Focal Points	4,599	4,737	9,336	0	9,336	0.00
In-country office set-up, admin training, and closeout	6,699	6,900	13,600	5,398	8,202	39.69
TOTAL TRAVEL	17,335	17,855	35,190	12,963	22,227	36.84
MATERIALS & SERVICES	Rate					
Office supplies	378	389	767	963	-196	125.49
Communication (phone, express mail, fax, copying)	907	934	1,842	340	1,502	18.47
TOTAL MATERIALS & SERVICES	1,285	1,323	2,609	1,303	1,306	49.93
MSU Indirect Cost on the MINAGRI subgrant (25% of first \$25,000)	6,500	0	6,500	4578.6	1,921	70.44
TOTAL STDF CONTRIBUTION	275,648	250,998	526,647	230,863	295,784	43.84

Notes:

1) Expenditures under the RHODA subgrant have not yet been reported in full. A balance of circa \$25,000 in receipts will be sent to MSU in April, which will bring the total Year 1 execution under the subgrant to 40% of the originally budgeted funds. The execution of RHODA's subgrant funds will be accelerated in the first half of Year 2 with the training activities planned to take place outside of Rwanda.

2) None of the line items programmed to be executed in Year 1 carries forward more than 25% of the originally budgeted amounts.