



IPFG



ANNUAL REPORT

January – December, 2019

Highlights by the Coordinator



IPFG has been supporting poor and vulnerable people to achieve their sustainable development through different interventions, even if there is still a long journey to undergo. External supporters' requirements and their priorities are changing day to day due to changing context. IPFG considers its role to be played to contribute to achieving sustainable development Goals (SGDs), National strategy for Transformation (NST1) and other programs aiming at improving wellbeing of Rwandan Society.

This changing context shows us the key areas to consider in our development journey including compliance with supporters' requirements, livelihoods of the target beneficiaries; gender gaps; Gender based violence (GBV) and conflict resolution in the families and citizens' participation at local level.

The year 2019 has been a significant one from IPFG's creation where in terms of program impact, it reached 4,376 direct program participants which was a tangible increase from 881 program participants reached in 2018 and annual sealing increased from 91,681,001RWF in 2018 to 113,693,493RWF in 2019. IPFG elaborated a new 5 years strategic plan and new policies to guide its future interventions.

Looking ahead for the year 2020, we will enforce the implementation of IPFG's current strategic plan 2019-2023 while adapting on the changing context. I would like to thank all our supporters; program participants; partners and staff who continue to be committed to contribute to delivery of IPFG's strategic plan to ensure a democratic society and resilient communities.

4,376 Direct program participants reached in 2019	5 Years strategic plan 2019-2023 elaborated	2020 IPFG will enforce the implementation of its current strategic plan
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BRIEF SUMMARY OF IPFG

IPFG is a non-governmental organization created in 2002 and legally registered by the ministerial Order N° 17/11 of 31 January 2006 which was published in the Official Gazette of the Republic of Rwanda O.G N° 10 bis of 15 May 2006.

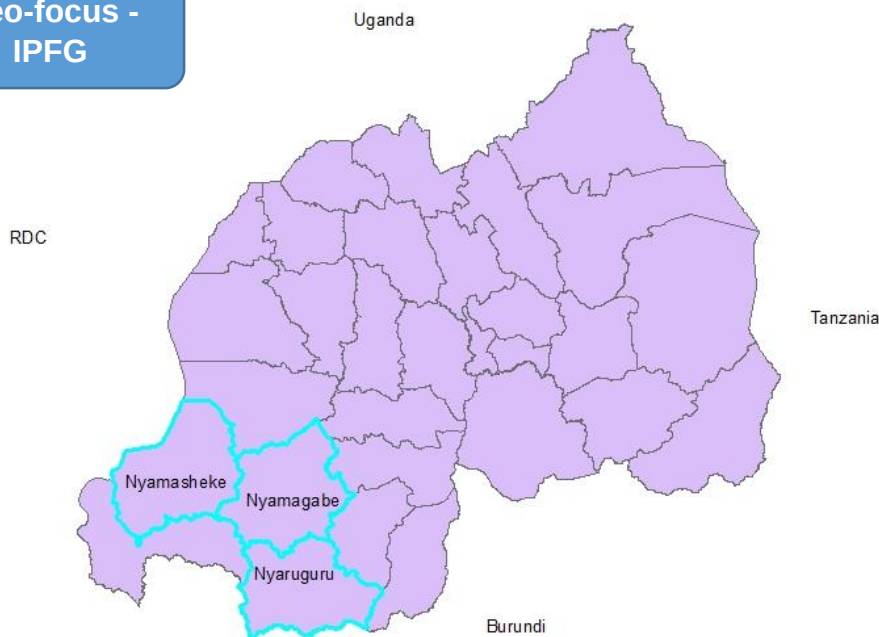
Vision: *IPFG aspires to a democratic society where both women and men are aware of their problems, complement one another and actively participate in the actions of the entire development*

Mission: *To promote and reinforce complementarity between man and woman as well as their participation in the actions which aim to achieve social and economic development based on fairness.*

It is based in southern province, Nyamagabe District, Gasaka Sector and operates in 3 Districts namely Nyamagabe, Nyaruguru and Nyamasheke. Its priorities over 5 years include improving the livelihoods of the target beneficiaries; promoting gender, fighting against GBV and conflict resolution in the families; promoting citizens' participation at local level and strengthening its institutional capacity. IPFG has supported more than 10,000 poor and vulnerable people over the past 18 years. Currently in 2019, IPFG supported 4,376 direct beneficiaries where it contributed to SDG 1(no poverty); 2 (No hunger); 5 (gender equality); 13 (climate action); and 15 (life on land).

IPFG is one of founder members of IPC, "Initiative pour la Participation Citoyenne" a network of 5 local NGOs strengthening citizens' participation through imihigo cycle. It is also a member of RCCDN, Rwanda Climate Change and Development Network, that strengthens the implementation of nationally determined contributions (NDCs) and other amendments with regard to climate change to which Rwanda is signatory.

Geo-focus - IPFG



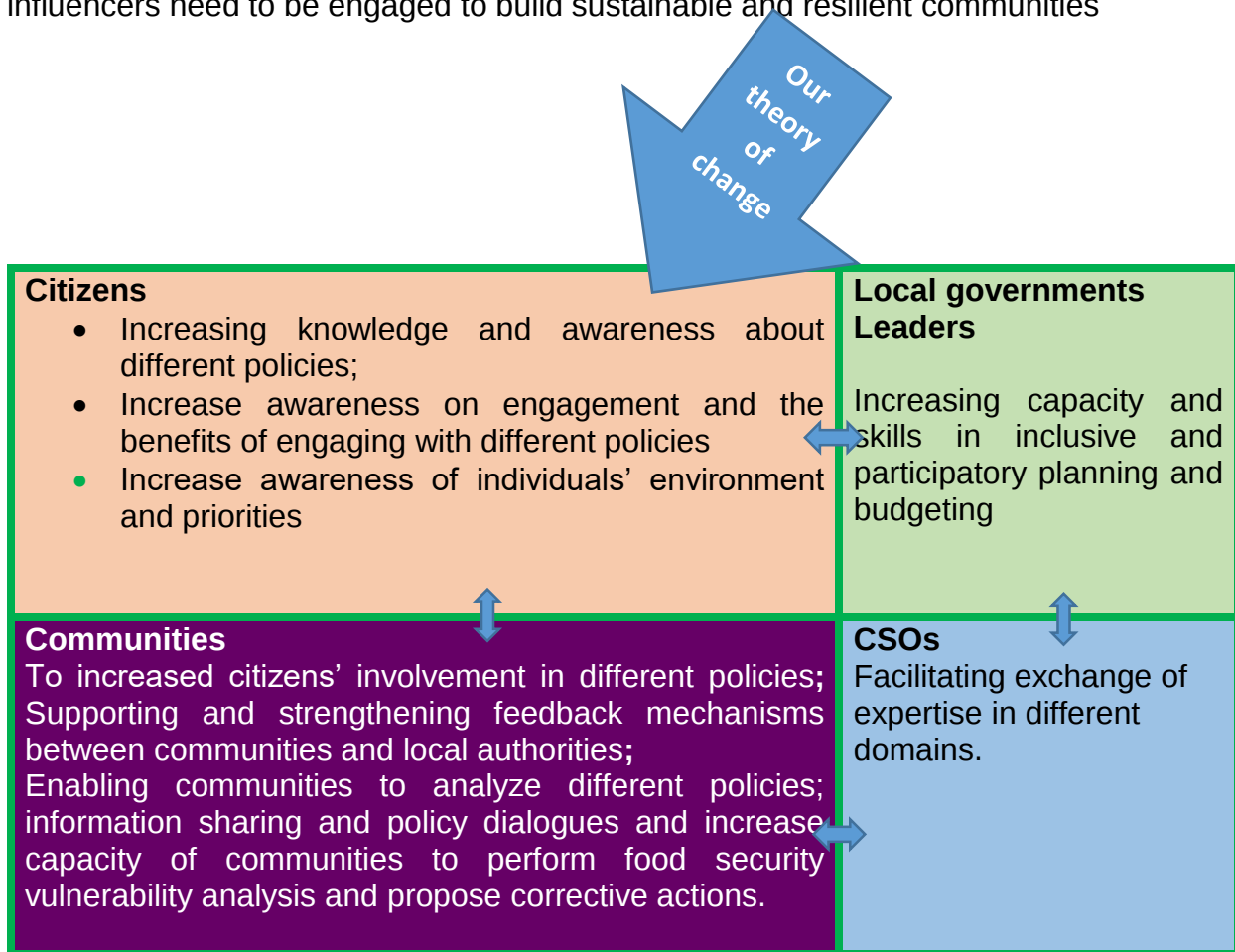
IPFG is
operating in
3 Districts:

Nyamagabe
and
Nyaruguru in
Southern
province and
Nyamasheke
District in
western
province

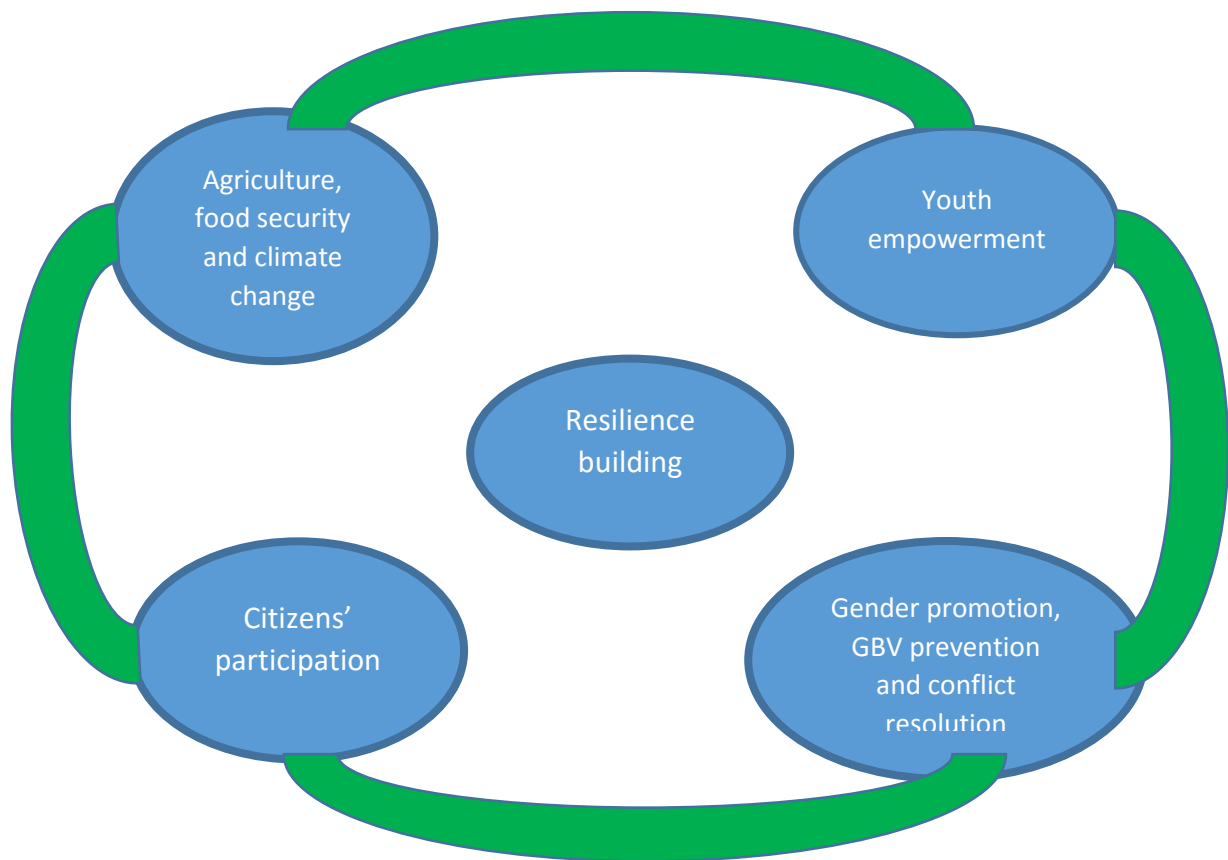
Our work

• Direct implementer

Our theory of change focuses on (1) Individuals as they need to be supported to have the resources, skills, knowledge and confidence to live a life of dignity and secure their basic rights; (2) Communities as they need to be mobilized and (3) leaders and (4) influencers need to be engaged to build sustainable and resilient communities



IPFG'S APPROACHES TOWARDS RESILIENCE BUILDING TO TARGETED BENEFICIARIES



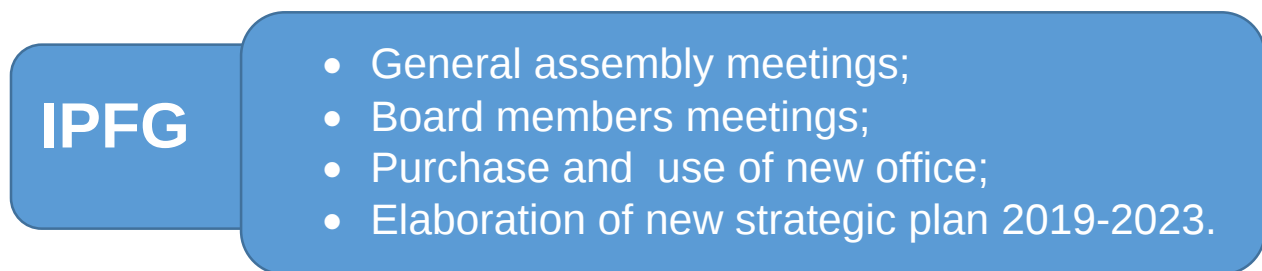
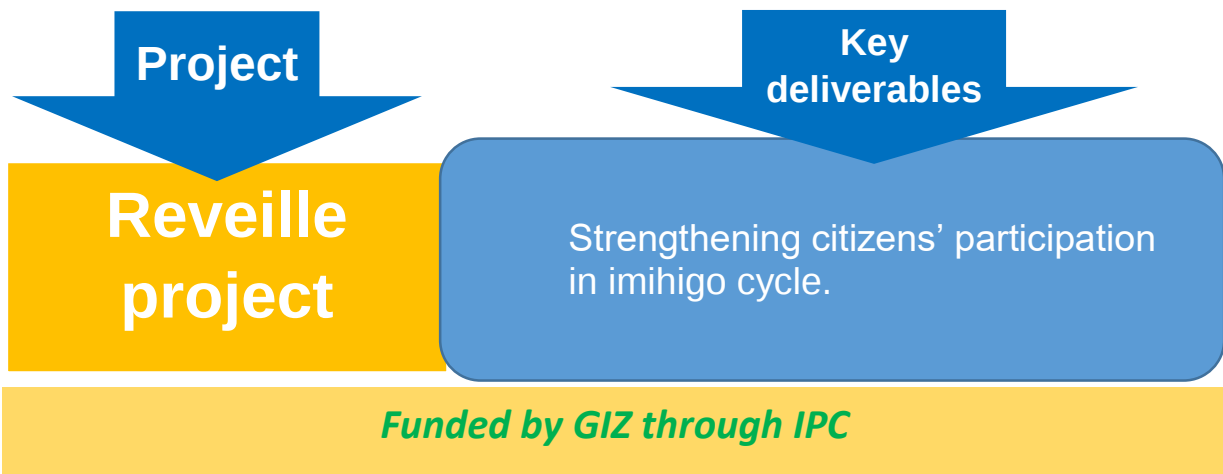
Our targeting Approach

- ✓ *Ubudehe category 1& 2 and few from Category 3 confirmed in public by their neighbours;*
- ✓ *Female households (FHH);*
- ✓ *Child heads household (CHH);*
- ✓ *Elderly*

IPFG implement different projects to build the resilience of the targeted beneficiaries such as an individual organization and through consortium. The key deliverables under each project are summarized below:

Projects and respective key deliverables

Project	Key deliverables
Improving resilient livelihoods for rural population especially women living in Nyamagabe District,	• VSLA groups establishment and support ; • Promotion and provision of drought tolerant crops; • Rainwater harvesting; • Agroforestry; • Promotion of energy-efficient stoves; • Bio-intensive agriculture promotion • Small Livestock promotion; • Promoting off farm activities;
<i>Funded by IRISH AID via Trōcaire</i>	
Enhancing the capacity and participation of small-scale farmers and civil society organizations in decision making and governance processes related to sustainable agriculture and food security in Rwanda	• Training and awareness raising on agricultural policies, strategy, the role of agricultural committees and citizen engagement • Strengthen and support agricultural committees in their roles as the main engagement mechanism between farmers and authorities • Locally held organizational management covering financial management, governance and organizational development (through planning and coordination meetings; interaction meetings and accompaniment visits to the farmers)
<i>Co-funded by European Union and Trōcaire</i>	



Under IPC, “Initiative
pour la Participation
Citoyenne”

- General assembly meetings;
 - Board members’ meetings;
- Final evaluation of imihigo 2018/2019 In
**Nyamagabe; Nyaruguru and
Nyamasheke Districts**



Citizens in Kitabi
Sector participating
in evaluation of
imihigo of their
Sector.

Our results at glance



Tangible changes in the context (*Political, social-economic, climate change, etc*)

Under IRISH AID funded project, through the project entitled "Improving resilient livelihoods for rural population especially women living in Nyamagabe District, Cyanika sector." There was positive different changes regarding **political will, improvement of social economic conditions of the targeted beneficiaries and also climate change resilience**.

In fact, the involvement of local authorities in the project activities was much appreciated, where for example they support in monitoring of the project benefits provided to the beneficiaries (**E.g: they returned back the pigs sold by one of the beneficiaries; provision of plots on which nursery trees were installed** (in Gasharu and Munyereri villages)). They have also participated actively in joint monitoring, where they organized community works and consulted IPFG for proper organizing of the event and this was observed to be fruitful.

With regard to social economic condition, targeted beneficiaries have improved their socio-economic conditions through the following ways:

- Use of loans from saving and loan groups;
- Sells of vegetable harvests;
- Small livestock provided in Gitega cell (**139HHs were directly provided with pigs and 86HHs received them through pass on system, which make total of 225HHs whose pigs**).



Beneficiaries in Gitega cell are happy that they are going to obtain farm yard manure to contribute to increase of their agricultural production and income too.

(e.g: on the average, 1Pig can farrow 6 Piglets, 2piglets are provided through pass on system and 4piglets can be sold or kept for continuous reproduction).

- The targeted beneficiaries particularly women are no longer fear to initiate small businesses

This resulted from the trainings provided to them regarding ***elaboration and management of small income generating project and the financial support provided especially to women.*** From 2017 to date 125beneficiaries were trained and 14 of them were provided with financial support to strengthen and initiate their small income generating projects.



Mukamana Immaculée one of IPFG's beneficiaries in Gitega cell, Cyanika Sector who initiated off farm income generating activity supported by IPFG through IRISH AID funded project via Trōcaire

- **Community educated in climate change adaptation and mitigation**

Regarding Climate change resilience, targeted communities have increased skills in climate change impacts and ways to adapt and mitigate them. This was achieved through educating 8 targeted communities (Villages) including 4 new supported in year 3.



In addition, to date communities are engaged in climate change adaptation and mitigation as now **they are implementing the climate change adaptation plans elaborated by themselves.**

Review of the progress made since 2017 to date

IPFG intervened with integrated program where there was progress in different areas and tangible results are being observed.

- **Targeted farmers were educated on different practices used for soil fertility management and are implementing them on field.** Demonstration plots were established where beneficiaries learn by doing. ***Erosion control, crop rotation, mulching, agro-forestry planting*** were the main topics discussed during the training in ISFM.

Practically, composts (5 model composts) were produced and ready to be used in season B 2020; nursery trees were installed using banana bulks for trees bags making (ibihoho) for cost effectiveness. To date there are **3 new nurseries in Gasharu village; 1 nursery in Gaseke village and 1 new nursery tree in Munyereri village.**



In total we there exist 7 nursery trees with 31,978 seedlings including 17,368 agro-forestry trees (Leucena, grevillea) and 14,610 fruit trees (Tree tomatoes, passion fruits, papaya) produced. 47.3Ha were planted.

- The targeted beneficiaries were also supported to access and use drought tolerant crops including vegetables and orange fleshed sweet potatoes.



High quality vegetable seeds (23Kg) including carrots, onions, and pepper and beet roots were provided to every targeted beneficiary. In addition orange fleshed sweet potatoes seeds (2,500Kg) rich in Vitamin A, type “Kabode” were provided to 101HHs in year 3 including (51FHHs & 50MHHs).

Photo Gitega Cell: Women taking their OFSPs.

Actually during year 2019, 1.83Ha of vegetable gardens were cultivated with different types of vegetables (Carrots: 39.7ares; Onions: 1.27Ha; Pepper: 8.8Are; Beetroots: 7.3ares) and these resulted in the following yields: Carrots 22.3T/Ha; beetroots: 19.2T/Ha; onions: 15.2T/Ha; and pepper: 1.8T/Ha. In addition, 1.5Ha of orange fleshed sweet potatoes were cultivated where on average 12.75T/Ha were produced (FHH: 12.87T/Ha and MHH: 12.64T/Ha).

These are supporting beneficiaries to improve not only nutrition status but also obtaining income from sales of vegetable harvests.

- Rain water harvesting technologies were provided to the targeted beneficiaries for climate change and food security resilience.



In total 112 water tanks of different types were installed at targeted household (63FHHs & 49MHHs).

These include:

- 80semi-underground and 16plastic tanks constructed in Gitega cell/Cyanika sector;
- 16SUGs¹ constructed in Cyanika, Kibilizi and Gasaka sectors to support poor families identified by the District/under RDF COOP initiative.

From the period 2017 to end of 2019, 315 different types of water tanks (SUGs; plastic tanks) were installed at household level.

Remember that 1water tanks harvest 10m³ for SUGs and 5m³ for bamboo and plastic tanks at once and this water is contributing to increase of agriculture production especially vegetables; hygiene in households, reducing time dedicated by water fetching by women and Children and soil erosion.

For this year 2019, installation of semi-underground tanks was done by using local technicians for cost effective purpose. All beneficiaries whose water tanks were trained in their maintenance to enable them have increased capacities to care, maintain and repair those tanks without depending much on other technicians.

➤ **Damaged water tanks were repaired**

- 60 water tanks with damaged sheeting and
- 72 with damaged pumps were replaced.

This was done in Gitega and Kiyumba cells of Cyanika Sector to enable rain water harvesting for agricultural production.

➤ **Very old beneficiaries' housed were rehabilitated before installation of water tank.**

4families (1FHH&3MHHs) were supported to rehabilitate their very old houses before installation of water tanks, where the project contributed to iron sheets; doors, windows and nails.

➤ **Livelihood alternatives were provided to the targeted beneficiaries to enable them initiate or strengthen their income generating activities**

During FY 2019, 25persons organized in saving and loan groups were trained in elaboration and management of small income generating projects and this group was provided with necessary materials to improve management of the SLG; 44

¹ SUG refers to Semi-underground tanks

provided with pigs and a learning trip was conducted in Rulindo District to Duterimbere NGO beneficiaries to learn from them different experiences in saving and loan groups management; managing small income generating activities, e-saving and learning.

6 women were provided with financial support to strengthen and initiate small income generating projects (in total 18 people supported to initiate small IGAs from 2017).

The new group so called Twitezimbere Gaseke has initiated a kind of project regarding fruit production (Passion fruits and tree tomato) where to date they leased 0.5 Ha for 4 years and now 0.3 Ha are fully planted. More follow up will continue to help them obtain expected productions.

➤ **Communities are taking actions to proactively address the impacts of climate change**

- **After being educated on their impacts and way to adapt and mitigate them, action plans were elaborated by the communities and are implementing them.** This year 2019, 4 community action plans were developed and are under implementation in new targeted villages (Butare, Musasa, Gitega, Kigarama). From 2017 to date 8 action plans were developed and are under implementation.

Key actions under implementation under those action plans include:

- ***Rehabilitation or creation of progressive terraces;***
- ***Springs rehabilitation;***
- ***Rehabilitate or create water channels along the roads;***
- ***Maintenance of roads and bridges;***
- ***Agro-forestry planting; potable water supply through WASAC.***

The involvement of the beneficiaries was appreciated where during implementation of their action plans (Rehabilitation of spring; Rehabilitation or creation of progressing terraces; and rehabilitation of channels along the roads), community contributed their 1/2 day and the project contributed 500 Frw per person per day as periderm.



Community works organized and 2,113 trees were planted including 1,222 agro-forestry trees (Leucena & Grevillea) and 891 fruit trees (Passion fruits and tree tomatoes). We appreciate the involvement of local authorities in this activity. This was the opportunity to contribute to the implementation of Gasharu holistic landscape plan.

- **Holistic landscape planning** was also strengthened in 1 pilot village commonly known as Gasharu where Community conducted mapping on the existing usage of natural resources and come up with (1) Updating the maps previously done with incorporating holistic landscape aspect; (2) Action plan for landscape restoration focusing on natural resources management and use; (3) Implementing the new action plan developed. The plan was composed of about 19 actions organized in the following main key actions.

Key actions in their holistic landscape planning include:

- **Natural resources management:**
 1. Rehabilitation of the spring;
 2. Advocating for water line in that village to enable access to potable water;
- **Natural resources use**
 1. Support to rehabilitate 4 houses effected by disaster;
 2. Support in construction of Gasharu village office to enable service delivery and learning (There will demonstration plots of kitchen gardens; data sharing and storage, share on mapping processes, etc)
- **Soil management:**
 1. 7 Ha of progressive terraces rehabilitated collectively;
 2. 5 Big composts were produced where people learnt by doing;
 3. Mobilization to the community members to have composts known as “ingarani”. To date 67 HHs have composts well installed;
 4. Agro-forestry including fruit trees planting.

To date 11/19 actions are under implementation (Started).

- Workload of firewood collection by women and children reduced resulting from promoting use of fuel efficient stoves.



This year 2019, the project supported in installation of 111 fuel efficient stoves “cana rumwe” to families (57FHHs & 54MHHs).

Beneficiaries contributed in bricks making (made in clay and moody bricks known as “ibigigi”) and man power during installation and those

efficient stoves. Note that 50% of beneficiaries that supported their neighbours in installation of stoves were females after being trained and considering their performance. Now the quantity of firewood used in 1day is used within 3days.

- In collaboration with RCCDN (Rwanda Climate Change and Development network), there was 1day session to share information on with Climate change platform members on policies and framework regarding climate change. Information regarding Paris agreements and other different amendments were shared and participants reflected on actions that need to be delivered for adaptation and mitigation.

Key lessons

Lessons learnt

Plastic sheetings used from 2017 up to 2018 was observed to be of low quality and this lead to replacement and use now polyethylene sheeting are beina used from end 2019

Some of the targeted beneficiaries live in very old houses which required to rehabilitate them before installation of water tanks.

Some practices like agro-forestry promotion are conflicting with some policies like seed policy, monoculture promotion, chemical fertilizers' use, etc. which require more effort in advocacy.

Coordination and collaboration

During the project design, implementation, monitoring and evaluation, we collaborated with the beneficiaries, village, cell, sector and district leaders and CSOs for proper delivering tangible benefits to the beneficiaries to make them improve their livelihoods. In fact participatory approach has been considered across whole project cycle management.

We established the volunteers at village level where 1 volunteers monitor project activities in 4 villages to facilitate and strengthen our monitoring system. These volunteers in addition to water committees' members (10 persons/village including 50% females) enable the tracking of project progress from grassroots level.

Their monthly reports and quarterly monitoring sessions ensure that the project is well coordinated up the grass root level.

Accountability

The project activities are explained for the population in the community meetings at village level, and also for local leaders to make them understand the project so as to facilitate us engage them in whole project cycle. The final beneficiaries are confirmed in the community meetings.

IPFG organized a meeting with Cyanika sector officials to show them the available budget for FY 2019 and plan together its allocation considering sector priorities. In addition IPFG used to share regularly different quarterly and annual reports with District and Sector levels via JADF.

Moreover, in case of loss or gain resulting from exchange rate, we notify Trôcaire and request for budget reallocation where necessary.

Gender mainstreaming

Setting time to conduct the trainings considering the favorable time to facilitate women also to participate.

Provision of financial support to strengthen the initiation of small income generating activities considering more women to make them also capable to produce more as obtain an increased income to contribute to family's development. The same approach is also considered during provision of pigs to targeted beneficiaries.

In addition, water tanks provided, fuel efficient stoves installation and springs rehabilitated, all those contribute to facilitating women and children to reduce time allocated to water and fire wood fetching

Sustainability

Establishment of water committees and volunteers at Community level in charge of day to day monitoring of the project activities at grass root level to increase the ownership of the project benefits.

Community engagement: Contribution of the beneficiaries for different project deliverables like in installation of water tanks (Elevation, roofing; levelling; digging hole to retain underground part of the sheeting; manpower, valuing 80,000RWF/water tanks) , etc.

Engagement of the local authorities in whole project cycle has shown that they will sustain the project benefits even after the financial support is withdrawn. E.g: In Cyanika sector, they returned pigs sold by the beneficiaries

Training beneficiaries whose water tank in reparation to enable them do this themselves without hiring technicians. 112 beneficiaries were trained in the year 2019, in total 311 beneficiaries were trained from 2017 to date.

Training provided to the beneficiaries of fuel efficient stoves and the fact that some of them are supporting their neighbours in their installation at household level, shows that they will serve their community in these types of activities when needed. This year, 8beneficiaries (4females and 4 males) were selected in 4villages to support in installation of the fuel efficient stoves at household level.

Challenges and way forward

No	Challenge	Way forward
1.	Sheeting of lower quality led to their damages	Use of polyethylene sheeting of high quality
2.	Damages of pumps on water tanks that hinder pumping for irrigation	Improve more protection of pumps
3.	Seepage(amaninda) destroying some water tanks	Replace this damaged ones by Bamboo or plastic water tanks
4.	Staff turnover that handicapped delay of implementation of the project activities	Quick recruitment of new replacer (Agronomist)
6.	Cash less system cause delay to obtain money and different associated issues	Dealing with BK and MTN to solve this issue; Encouraging beneficiaries to have telephone and writing well their telephone numbers

STORIES OF CHANGE

IPFG through on funds from IRISH AID via Trócaire has been supporting targeted poor and vulnerable people to construct various types of water tanks to help them to harvest roof rain water for vegetable gardening. Up to date 315 tanks were provided to 315 Households Gitega cell Cyanika sector from 2017.



KAMANAYO Tharcisse aged 43 years with 2 women and 8 children, one of IPFG's beneficiaries lives in Kigarama village, Gitega cell, Cyanika sector.

He received water tank, and vegetable seeds to grow in his field. As précised by Kamanayo, the water tank has helped him in rain water harvesting for his vegetable gardens especially in the dry period.

For this season he grew carrots on 1 are/acre where he harvested 250 kgs, and he sold 230 kgs for 300 Rwf/kg where he obtained 69,000 Rwf, and remained with 20 kgs for home consumption. He is proposing to purchase iron sheets to construct another new living house in the beginning of February/2020.

As précised by the executive secretary of Gitega cell, roof rain water harvesting for vegetable production contributed highly in increasing the vegetable production, and compared with other cells, Confirmed that, they are qualified as 1st cell in Cyanika sector as long as vegetable production is concerned. She added that there is still a need to provide other water tanks for the remaining population in the cell as many household still need them, and this should motivate them to produce vegetable production.



IPFG on funds from IRISH AID Via Trocaire has been distributing pig in Cyanika sector in Gitega cell as one of alternative source of income for households.

Form 2017 to date 138 pigs were distributed to 138 households, especially women in different villages of Gitega cell. From that year, households have increasingly gained income from sales of some piglets, and farmyard manure especially for vegetable gardens .

UWAMARIYA Grace is one of the programme participants who benefited from pig. She lives in Musasa village, Gitega cell in Cyanika sector. She is a single mother aged 46, with 3 children. In 2017, she was provided with a piglet and in 2018 it started farrowing, where it farrowed 7 piglets.

Up to date her pig farrowed three times, where at the 2nd time it farrowed 5 piglets, and the 3rd time 7 piglets. Thus, she was able to give 2 piglets to his neighbor (in the community through pass on system), pay health insurance from 2018 which was very difficult to her, purchased a plot/parcel for agriculture purposes on 40,000 RWF and was able to purchase solar energy system (mobisol) where she pays 3,000 Rwf per month.

She remained with 3pigs at home and plans to purchase another plot of about 60,000Rwf to extend her vegetable production and from there she continues to gain farmyard manure for her vegetable gardens.

From the experience of rearing pigs in rural areas, it was found that this practice is very easy and fruitful for the rural HHs. But, considering the support of IPFG in that cell with around 1,173 Households, there is a considerable work to do, to help rural community to develop themselves and have various sources of income.

Key activities to consider in next year 2020 under IRISH AID funded project via Trócaire

- ♥ *Provide education to targeted communities on soil management with a special emphasis on agro-ecological principles including agro forestry practices.*
- ♥ *Facilitate access to and use of the drought tolerant crops including local and exotic varieties with special emphasis on vegetables*
- ♥ *Provide rain water harvesting technologies to targeted communities and train them on related practices*
- ♥ *To focus on:*
- ♥ *Provide water filters for water tanks holders to enable access to potable water*
- ♥ *Provide awareness sessions in livelihood alternatives including off farm income generating opportunities for target groups, particularly women.*
- ♥ *Provide financial support to initiatives in off farm income generating opportunities, small livestock production and access to markets for target groups, particularly women.*
- ♥ *Train community groups on the negative impacts of climate change, the benefits of agro-ecology and the relevant policy frameworks related to NRR and Climate Change*
- ♥ *Provide training to communities on the impacts of climate change and support them to develop climate change adaptation plans*
- ♥ *Promote the use of fuel efficient stoves to reduce environmental destruction and workload of firewood collection by women and children within the target communities.*
- ♥ *Support climate change networks at district level to implement some of its actions planned in their action plan.*

Realizations under the co-funded project by



European Union

Enhancing the capacity and participation of small-scale farmers and civil society organizations in decision making and governance processes related to sustainable agriculture and food security in Rwanda

Trócaire
Working for a just world.



4080 Beneficiaries
10DAC Members;
153SAC Members;
119CAC Members
340 VAC Members;
340 FAG Members;
11CSOs

Nyamagabe District

17Sectors

17Cells

34Villages

1. Increased space, capacity and engagement of citizens in agricultural policy development, implementation and monitoring

Community meetings to inform farmers about the project, identify the farmers who will participate in training and other key activities and establish Farmers' Advocacy Groups (FAG). *2,792 persons participated, a list of 4080 beneficiaries (2,534 females & 1,546 males) validated and FAG (Farmer advocacy group) was established across 34 villages. A total of 340 (157 male and 183 Female) FAG members are in place.*

Training at Cell level: includes CAC & VAC members and small farmers

With the aim of informing agricultural committees and representatives of small scale farmers on the content of PSTA4 and their roles and responsibilities, *in total 460 participants including 213 males and 247 females were trained* across 17 sectors and 17 cells and 34 villages of Nyamagabe District .

Supporting in conduct educational radio programs

The activity was led by CCOAIB, but IPFG supported in conducting a quick assessment on community preferences to track the preferences of the beneficiaries about radio stations and program to inform and facilitate planning the activity relating to Radio talk and call in through radio stations. *85 farmers (51 females & 34 Males) were interviewed in Nyamagabe District*

2. Strengthened link between citizens and local authorities

2.1. Strengthen and support agricultural committees in their role as the main engagement mechanism between farmers and authorities

Meetings at district level to inform DAC, SAC & CSOs about the project & identify participants for training and other key project activities

Local authorities and CSOs were committed to be more engaged in monitoring and supporting the existing and trained agricultural structures as well as sustaining their ownership and ensuring their adequate operational capacity and fulfilment of their responsibilities. *Key recommendations taken include:*

Training on PSTA 4 at district level: includes DAC, SAC, CSOs

The training aimed at informing them (DAC, SAC and CSOs) on the content of PSTA4; explaining their roles and responsibilities and sharing with them the action plans and commitments made by trained agricultural committee members at Village and Cell levels.

They mentioned that they started to contribute to the implementation of PSTA4 but highlighted that farmers are not assisted as appropriate as there exist some challenges including Lack of postharvest facilities; insufficient lime for soil amendments, improper management of forests, soil erosion, Unavailability of animal feeds and difficulties in animal breeding system etc.

Participants decided that they are going to work closely with Agricultural committees from cell and village levels to improve agricultural sector.

Facilitate planning between VAC, CAC, SAC, & DAC

With aim of strengthening feedback mechanisms between farmers and authorities, representatives of VAC, CAC, SAC, and DAC members participated actively. As result, *1year action plans for every levels of agricultural committee (village, cell, sector and District) was developed.*

Recommendation

organizing another session comprising of experts/technicians from DAC, SAC and CSOs for consolidating those action plans, and then validated by relevant authorities.

Planning and coordination meetings of DAC and SAC

2 meetings were held at sectors level in Mushubi and Musange and 1 meeting held at district level comprising of DAC members and CSOs. The aim was to enforce proper monitoring and coordination of agricultural committees. Through these meetings 2SACs and DAC action plans were validated.

Key recommendations:

- ✓ *Sector Agricultural committees should develop the operation plan based on the District action plan*
- ✓ *Start implementation their action plans.*

Interaction meetings between DAC, SAC, CAC, VAC and FAG

It aimed at facilitating dialogue between government structures (DAC, SAC, CAC & VAC) with farmers 'Advocacy Groups (FAG); discussing about National Agriculture Policy and Roles and Responsibilities of Agriculture Committees.

Key recommendations:

Agricultural committee at all levels and FAGs should have a clear plan with SMART targets;

To prepare a dialogue meeting to discuss on what have been planned, challenges to face and seek possible solutions together

Dialogue meetings between DAC, SAC, CAC, VAC and FAG and small scale farmers

This aimed at promoting the involvement of significant number of Small Scale Farmers in discussion with agriculture committees from Village to District. **Discussed points:**

1. Progress made by the project;
2. Planned activities by agricultural committees (DAC, SAC, CAC, VAC) and FAGs after being assisted in different activities and
3. Challenges and way forward

The following are recommendations taken during dialogue meeting:

1. *Agricultural committees especially at cell, sector, District levels should dedicate more time assisting farmers rather than taking much time in offices;*
2. *They should replicate what they have learnt to other villages;*
3. *DAC is should support in solving some of challenges that agricultural committee members have raised*
4. *Plans developed by SAC, CAC,FAGs and VAC should be implemented, DAC and SAC should assist their implementation as they are skilled and empowered;*
5. *Collaboration should be the key element of achieving roles and responsibilities assigned by agricultural committees;*
6. *Agricultural committee members at low levels (Sector, Cell and Villages) were advised to use the opportunities they have to reach farmers so as to fulfil their responsibilities.*

Accompaniment visits to the farmers by DAC and SAC and CAC.

The field accompaniment visits were conducted in Mushubi and Musange zones where the main objective was to facilitate field support and learning by agriculture committees for future planning through relevant agricultural structures.



Discussion and practices focused especially on banana management and rehabilitation in Musange sector while in Mushubi, they focused on passion fruits. In total 422 beneficiaries including 238 males and 204 females participated in this accompaniment visit.

Key recommendations:

- ✓ Lessons learnt from the visits should be more replicated to a big number of farmers;
- ✓ Agricultural committees have to extend their accompaniment roles vis-a-vis farmers

Training on basic advocacy, lobbying & leadership skills for Farmers Advocacy Groups

The main objective were generally to build farmer groups with skills on advocacy, lobbying and leadership and specifically understanding the meaning of advocacy, both in theory and practice; understanding the communication strategy for effective advocacy and discussing on the role of farmers in the advocacy process, to solve agriculture-related issues in their respective communities.

- ✓ *10 persons elected in each of 34 targeted villages as Farmers Advocacy Group members were targeted, and finally 335/340 (152 males and 183 females) participated.*
- ✓ *Participants have got more explanations on advocacy (basic skills of the advocacy, including definitions of advocacy, principles and its practices) so as to increase skills particularly the meaning of advocacy both theory and practice; communication strategies to be used during advocacy and define roles of FAGs in advocacy processes.*
- ✓ *The participants appreciated the training and committed to work closely with farmers in their villages so as to know the needs in advocacy.*

Challenges and way forward

No	Challenge	Way forward
1.	Too much agenda for local authorities affects their availability and this led to postponing of the project activities	Planning ahead and more follow up
2.	Delay of some training materials (like training modules) led to delay in implementing some activities	Discuss with Trōcaire to quicken the process of production and availing training modules.

Lessons learnt

The project requires to work more with local authorities while their availability is sometimes limited. So, planning ahead, proper communication and collaboration should be enhance.

Institutional capacity building and compliance with donors' requirements

Trainings to Board of Directors and management team

- ✓ Members of Board of Directors were trained in Governance by Trōcaire
- ✓ Management team of IPFG have increased skills in different areas such as in digital data collection (Using Survey CTO, Comm Care); result based management, etc.

Policies, strategies developed.

- ✓ Strategic plan 2019-2023 developed.
- ✓ Travel policy developed
- ✓ Procurement policy developed.

ANNUAL FINANCIAL STATEMENTS

For the year ended 31 December, 2019

1. ORGANISATION INFORMATION

MANAGEMENT TEAM

KANANI Faustin

Coordinator

NYABYENDA Jean Claude

Programme Manager

RAFIKI Josiane

Finance and Administration Manager

IPFG HEADQUARTER

Nyamagabe District

Gasaka Sector

Nyamugali Cell

Opporise Nyamagabe District office

PO Box 06 Gikongoro

PRINCIPAL BANKERS

Bank of Kigali

Nyamagabe branch

Branch Code: 00266

Telephone: +250 788143000

E-mail: info@bk.rw

Swift Code: BKIGRWRW

Banque populaire du Rwanda (BPR)

Nyamagabe Branch

Branch Code: 481

Email: info@bkrw.rw

Swift Code: BPRWRWRW

AUDITORS

RUMA Certified Public Accountants

KG 4Av, Kimihurura

P.O. Box 2611,

Kigali, Rwanda

Telephone: +250788683226,
+250788651255

Email: info@rumacpa.com

Website: www.rumacpa.com

2. REPORT OF THE MANAGEMENT TEAM

The management team of IPFG submits the financial statements for the year ended 31 December 2020, which show the state of the organizational affairs.

1. ORGANIZATION INFORMATION

IPFG is a public non-governmental organization that was established in 2002 and legally registered under the ministerial order No 17/11 of 31 January 2006 and official gazette of the Republic of Rwanda O.G no. Bis of 15 May 2006. It is based in Gasaka sector-Nyamagabe District-Southern province. The founding members created IPFG after noticing that the 1994 genocide against Tutsi had caused so many consequences in the society among other things vulnerable groups including women and children. In that period, the organization was trying to assist some small women associations from former Gikongoro prefecture in combating poverty notably through farming.

In 2010 the members extended the organization's vision and changed its name from "Initiative pour la promotion de la femme de Gikongoro to "Initiative pour la promotion de la Famille et du Genre IPFG-initiative for family and gender promotion"

IPFG has a vision of promoting a democratic society where women and men are aware of their problems, complements one another and actively participate in the actions of the entire development. Its mission is that of promoting and reinforcing complementarity between women and men as well as their participation in the actions which aims at the social and economic development based on fairness

2. PRINCIPAL ACTIVITIES

The principal activities of IPFG is to contribute to the entire development of the family where men and women are aware of their social and economic development issues and complement each other in the development of their families. IPFG contributes to these through development of innovative, participatory, sustainable and relevant social-economic development programmes through partnership with different donors and other stakeholders.

3. MANAGEMENT

The management team who served during the year and to the date of this report is as shown in section regarding organization information.

On behalf of the Management Team



KANANI Faustin

Coordinator

Date: ... / / 2020

3. STATEMENT OF THE MANAGEMENT'S RESPONSIBILITIES

It is the responsibility of the management of Initiative Pour La Promotion de la Famille du Genre (IPFG) to prepare financial statements for each period, which give a true and fair view of the state of affairs of the organization at the end of the financial year and of the operating results for the year.

It is also the responsibility of the management team to ensure that proper accounting records, which disclose with reasonable accuracy at any time, the financial position of the organization. They are also responsible for safeguarding the assets of Initiative Pour La Promotion de la Famille du Genre (IPFG).

The management team accepts responsibility for designing, implementing and maintaining internal controls relevant to the preparation and presentation of the financial statements that are free from material misstatement, whether due to fraud or error; selecting and applying appropriate accounting policies and making accounting estimates that are reasonable in the circumstances. They are also responsible for safeguarding the assets of the organization.

The management team also accepts responsibility for maintenance of accounting records, which may be relied upon in the preparation of accounts as well as adequate financial and internal control systems.

Nothing has come to the attention of the management team to indicate that Initiative pour la Promotion de la Famille du Genre (IPFG) will not remain as a going concern for at least the next twelve months from date of these financial statements.

The management team acknowledges that the independent audit of the financial statements does not relieve them of their responsibilities.

Approval of the financial statements

The financial statements, as indicated above were approved by the management team and were signed on its behalf by:



Faustin Kanani

Coordinator

26th April 2020



Clotilde Uwamahoro

Chairperson, Board of Directors

26th April 2020

4 Financial Statements

4.1 Statement of Financial Position as at 31 December 2019

ASSETS	Note	2019	2018
Non-current assets		Frw	Frw
Property and equipment	4.4.2	55,087,437	27,036,080
Current assets			
Accounts receivables	4.4.3	18,452,109	1,216,005
Bank and cash balances	4.4.4	10,318,888	19,775,442
Total Current assets		28,770,997	20,991,447
Total assets		83,858,434	48,027,527
Fund balance and liabilities			
Retained earnings	4.4.5	18,541,876	22,270,268
Current Liabilities			
Capital Grant	4.4.6	9,620,907	5,253,750
Deferred income	4.4.7	23,626,764	-
Accounts payables	4.4.8	32,068,887	20,503,509
		65,316,558	25,757,259
Total Funds and liabilities		83,858,434	48,027,527

The financial statements and the accompanying notes were approved by Initiative pour la Promotion de la Famille du Genre (IPFG) on 26th April 2020 and signed on its behalf by:



Faustin Kanani
Coordinator
IPFG



Clotilde Uwamahoro
Chairperson, Board of Directors
IPFG

4.2 Statement of Income and Expenditure for the year ended 31 December 2019

	Note	2019	2018
Grants	4.4.9	99,938,741	91,681,001
Other Incomes	4.4.10	26,832,181	2,594,550
Total Incomes		126,770,922	94,275,551
Administration expenses	4.4.11	(2,570,136)	(2,624,192)
Project Costs/ Expenses	4.4.12	(122,882,038)	(99,773,158)
Operational Costs	4.4.13	(4,397,979)	(5,201,906)
Surplus /(Deficit) for the year		(129,850,153)	(107,599,256)
Surplus /(Deficit) for the year		(3,079,231)	(13,323,705)

4.3 Statement of cash flows for the year ended 31 December 2019

	Notes	2019 Frw	2018 Frw
Cash flows used in operating activities			
Surplus/ (Deficit) before tax		(3,079,231)	(13,323,705)
Adjustments for:			
Depreciation (Including revaluations)		(5,110,769)	3,515,520
Prior year adjustments		(649,161)	-
Changes in operating assets and liabilities		-	(7,005,000)
Changes in Capital grant		4,367,157	5,253,750
Changes in working capital:			
trade and other receivables		(17,236,104)	971,358
trade and other payables		11,565,378	19,825,578
Deferred income		23,626,764	-
Net cash flows (used in)/from operating activities		13,484,034	9,237,501
Cash flows from investing activities			
Purchase of property and equipment		(50,240,588)	-
Sale of property and equipment		27,300,000	-
Net cash used in investing activities		(22,940,588)	-
Cash flows from financing activities			
Net cash used in Financing activities		-	-
(Decrease)/increase in cash and cash equivalents		(9,456,554)	9,237,501
Movement in cash and cash equivalents			
At start of period		19,775,442	10,537,941
At end of the period		10,318,888	19,775,442

4.4 Notes to the financial statements

4.4.1 Significant accounting policies

a) Basis of preparation

The Financial statements are prepared using accrual basis of accounting. Under the accrual basis, transactions are recorded in accounting records as they occur, regardless of the timing of the related cash flow. This means that those transactions are reported in the financial statements of the year to which they relate. Financial statements prepared on accrual basis inform users, not only of past transactions for which the related cash has been received or paid, but also of obligations or liabilities to pay and cash to be received in future.

b) Income

Income represents amounts received from donors and other development partners and revenue from sale of procurement bids, sale of fixed assets and other incomes. Income from donors and other income are recognized when the organization receives the cash in the bank.

Significant amount of the assistance given to the IPFG by the Development Partners is in relation to specific activities/ programmes. Hence, they are treated as restricted contributions.

Restricted contributions are recognized as revenue over the periods necessary to match them with the related costs which they are intended to compensate on a systematic basis. Grants related to assets are presented in the statement of financial position as capital assets which is recognized as revenue on a systematic and rational basis over the useful life of the asset.

c) Expenditure

The amounts shown as expenditure relates to the amounts spent on the organization activities during the year. Expenditure is recognized when it is incurred.

d) Cash and bank balances

Cash and bank balance consist of local currency maintained in the operating accounts held with local banks and other financial institutions.

e) Foreign currency translation

The functional currency of IPFG is Rwandan Francs. All receipts denominated in foreign currency are translated into Rwanda francs at the rate ruling at the time of the transaction. All expenses in foreign currency are translated into Rwanda Francs at the rate ruling at the time of the transaction.

f) Property and equipment

Fixed assets acquired during the year are capitalized and depreciated annually on a straight-line basis over their estimated useful lives as follows.

Buildings 5%

Motor vehicles 20%

Motorcycle 20%

Computers 20%

Furniture & Fittings 20%

g) Reporting currency

The financial statements are reported in Rwanda Francs, being the currency of legal tender in Rwanda.

h) Trade and other receivables

Trade receivables are measured at initial recognition at fair value, and are subsequently measured at amortised cost using the effective interest rate method. Appropriate allowances for estimated irrecoverable amounts are recognised in profit or loss when there is objective evidence that the asset is impaired.

i) Accounts and other payables

Trade payables are obligations to pay for goods or services that have been acquired in the ordinary course of business from suppliers. Accounts payable are classified as current liabilities if payment is due within one year or less (or in the normal operating cycle of the business if longer). If not, they are presented as non-current liabilities.

Trade payables are recognized initially at fair value and subsequently measured at amortized cost using the effective interest method.

4.4.2. Property and equipment

Year ended 31 December 2019 Buildings

Cost	Buildings	Motor cycles	Motor Vehicles	Computers	Furniture & equipment	Total
	Frw	Frw	Frw	Frw	Frw	Frw
At 1 January 2019	27,300,000	8,802,000	10,140,000	2,466,000	2,426,500	51,134,500
Additions-capital grant	-	5,240,588	-	-	-	5,240,588
Additions-New acquisitions	45,000,000	-	-	-	-	45,000,000
Disposal during the year	(27,300,000)	-	-	-	-	(27,300,000)
At 31December 2019	45,000,000	14,042,588	10,140,000	2,466,000	2,426,500	74,075,088
Depreciation						
At 1 January 2019	8,190,000	8,665,920	2,704,000	2,466,000	2,072,500	24,098,420
Adjustments	1,324,763	-	-	-	-	1,324,763
Accumulated depreciation on disposals	(9,514,763)	-	-	-	-	(9,514,763)
Charge for the year	375,000	873,431	1,760,000	-	70,800	3,079,231
At 31 December 2019	375,000	9,539,351	4,464,000	2,466,000	2,143,300	18,987,651
Carrying amount						
At 31 December 2019	44,625,000	4,503,237	5,676,000	-	283,200	55,087,437
At 31 December 2018	19,110,000	136,080	7,436,000	-	354,000	27,036,080

Year ended 31 December 2018

Cost	Buildings	Motor cycles	Motor Vehicles	Computers	Furniture & equipment	Total
	Frw	Frw	Frw	Frw	Frw	Frw
At 1 January 2018	27,300,000	8,802,000	10,140,000	2,466,000	2,426,500	51,134,500
At 31 December 2018	27,300,000	8,802,000	10,140,000	2,466,000	2,426,500	51,134,500
Depreciation						
At 1 January 2018	6,825,000	8,631,900	676,000	2,466,000	1,984,000	20,582,900
Charge for the year	1,365,000	34,020	2,028,000	-	88,500	3,515,520
At 31 December 2018	8,190,000	8,665,920	2,704,000	2,466,000	2,072,500	24,098,420

4.4.3	Accounts Receivable	2019	2018
		Frw	Frw
	Coop du secteur Ngoma	-	586,301
	Coop du secteur Ngoma	-	586,301
	UTPA-Komezubuzima	11,169	56,705
	UNICOOPAGI	16,912,875	-
	Trocaire Trade Project	-	506,571
	Value added tax (VAT) Account	1,017,712	66,428
	Trocaire	498,000	-
	Trocaire EU Project	12,353	-
		18,452,109	1,216,005
4.4.4	Cash and cash equivalents	2019	2018
		Frw	Frw
	Fonds Propres /BPR	922,308	1,258,795
	IPFG Trocaire Trade Project BK	199	8,085
	Rim	8,443	231,643
	IPFG Trocaire - Eu Project	9,387,368	18,276,269
	IPFG Petty Cash	570	650
		10,318,888	19,775,442
4.4.5	Retained earnings	2019	2018
		Frw	Frw
	Balance brought forward	22,270,268	42,598,973
	Prior -year adjustment	(649,161)	-
	Addition of Capital Grant	-	(7,005,000)
	Surplus/(Deficit) for the year	(3,079,231)	(13,323,705)
		18,541,876	22,270,268
4.4.6	Capital grant	2019	2018
		Frw	Frw
	Balance brought forward	5,253,750	7,005,000
	Addition of capital grant	5,240,588	-
	Depreciation of capital grant	(873,431)	(1,751,250)
		9,620,907	5,253,750
4.4.7	Deferred income	2019	2018
		Frw	Frw
	Unutilized grants	23,626,764	-

4.4.8	Accounts payable	2019	2018
		Frw	Frw
	Payables	-	1,253,784
	Other payable		
	Grants-Trocaire EU Project	9,387,368	18,276,269
	Grants-Trocaire Irish Project	199	8,085
	Komezubuzima	1,653,784	-
	MWIZERWA Clodette	20,000,000	-
		31,041,351	18,284,354
	Statutory payables		
	Pay As you Earn (PAYE)	762,576	699,799
	RSSB Contribution	246,480	265,572
	Maternity leave	18,480	-
		1,027,536	965,371
	Total accounts payable	32,068,887	20,503,509

4.4.9	Grant	2019	2018
		Frw	Frw
	Donations from Trocaire-Irish	84,691,919	77,977,075
	International Alert	-	1,935,720
	EU Grant	38,873,586	11,768,206
	Deferred income (unutilized funds)	(23,626,764)	-
		99,938,741	91,681,001

4.4.10	Other income	2019	2018
		Frw	Frw
	Depreciation of donated property and equipment	873,431	1,751,250
	Contributions from IPFG members	3,774,050	126,000
	Sale of goats	-	122,000
	Receipt from beneficiaries	-	519,800
	Sale of Pigs/Reimbursement by beneficiaries	15,000	75,500
	Contribution from Komezubuzima	1,130,000	-
	Sales of Komezubuzima stock	1,613,950	-
	Gain on buildings disposal	19,425,750	-
		26,832,181	2,594,550

4.4.11	Administrative expenses & other expenses	2019	2018
		Frw	Frw
	Transport expense	861,050	883,300

Vehicle maintenance	164,400	168,260
Equipment maintenance	593,900	121,480
Office supplies and other expense	115,900	284,050
Fuel and Lubricants	315,180	35,000
Other utilities	251,770	413,693
Water and electricity	83,336	75,446
Rent (Office rent & House rent)	30,000	-
Post & courier	22,000	21,000
Other taxes	(193,400)	385,963
Internet & communication	301,000	236,000
Gift and donation	20,000	-
Performance award	5,000	-
Total Administrative expenses	2,570,136	2,624,192

4.4.12 Project Costs/ Expenses	2018	2018
1. International Alert Campaign	Frw	Frw
Perdiem for staff who will participate	-	184,000
Vehicle location	-	50,000
Perdiem for surveyors	-	190,500
Operational cost		
Internet for sharing the situation	-	114,688
Office consumables	-	317,810
Contingency	-	246,722
Workshop to discuss on high agriculture		
Ticket for participate	-	14,000
Lunch	-	1,935,720
2. Trocaire Irish	Frw	Frw
Provide awareness session in livelihood		
Training in elabaoration@mgt (young)	252,000	233,500
Creating @strengthening the saving	-	184,200
Provide financial support		
Purchase distribution pigs	1,480,000	1,382,500
Provide training to communities		
Training in climate change Adaptation	104,500	171,400
Conducting transect walk	90,500	214,500
Promote the use of fuel-efficient cooking stoves		
Training beneficiaries in making ca	192,000	481,500
Purchase the materials of making	45,200	465,000
Purchase, distribute basic materials	34,500	-

Support civil society to create climate change

Workshop to introduce climate change	-	687,100
Training environmental committee	217,868	556,450
Refresher training	94,500	84,700
Development of climate change	120,400	381,000
Quarterly meeting with water commit	-	400,500
Supporting one CC adaptation	92,500	847,680
Refresher training in climate change	-	157,400
Elaboration of climate change adaptation	-	72,500
Workshop for CSOs to map climate	1,107,762	-
Workshop for CSOs to analyse	117,647	-
Community workshop to agree	316,200	-
Community workshop to update the map	40,500	-
Stationery materials	23,500	-

Provide rain water harvesting @ waste water

Installation SUG	23,033,023	30,545,500
Reparation bamboo tanks	-	3,590,000
Installation of additional SUGs	-	1,995,000
Reparation SUGs	10,927,229	1,884,000
Support for installation of energy	312,900	-
Support to 2actions from a holistic view	548,000	-
Finalization of a whostic landscape	178,500	-
Rehabilitation of very old house	1,173,500	-
Installation plastic tank	8,327,952	-

300HHs are supported in vegetable production

Audit contribution	1,109,790	2,996,429
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300Beneficiary HHs are supported in rain water harvesting technologies

Training communities on rain water harvesting	-	270,300
Additional training for community m	-	119,000

300Poor households supported in small IGAs

Special financial support to poor a	620,747	-
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Monitoring and evaluation

	Frw	Frw
field monitoring by agronomist	498,037	736,900
field monitoring by Programme manage	50,000	150,500
field monitoring by coordinator	50,000	90,826
field monitoring by water field off	465,500	605,936
joint M@E	153,000	622,340
airtime for monitoring	732,000	717,930

mission fees	-	290,917
Purchase of vehicle	-	466,799
Maintenance of vehicle	-	1,989,936
Bank charges	83,600	89,187
purchase papers	288,325	-
Personnel cost		
coordinator	5,057,904	4,976,545
Financial administration	3,121,926	3,036,981
Secretary/ cashier	1,350,396	1,328,675
Agronomist	2,700,792	2,657,350
Security officer	350,748	345,106
Programme manager	5,001,312	5,078,324
water field office	5,161,338	6,283,246
cleaner	350,748	345,105
Administration cost	Frw	Frw
Maintenance of motorbike	830,794	-
internet to share information	101,000	245,000
Maintenance computer	156,000	242,235
maintenance printer	87,000	149,625
maintenance photocopiers	-	74,650
mission fees	147,860	-
Maintenance of vehicle	421,500	-
Elaboration new IPFGs strategic place	2,478,229	-
JADF meeting and contribution	150,000	-
Materials (notebook, pens)	18,270	-
Purchase of grafts	76,000	-
Provide education to targeted communities		
Training on ISFM	-	30,000
Installation compost	-	120,000
Provide drought tolerant crops		
Purchase distribution of onions	284,500	314,500
Purchase distribution of pepper	357,500	94,000
Purchase distribution bitterroots se	67,500	27,000
Purchase distribution carrot se	212,000	274,500
Purchase distribution sweet potatoes	750,000	1,562,436
Transport		
Train targeted communities on rain water		
Training beneficiaries	304,200	-
Promotion of rain water harvesting		
Establishment of 15 Bamboo tanks	-	1,644,300
Monitoring by water field officer	-	61,900
Purchase materials for install new	200,200	-
Purchase of vegetable production		

Purchase of agroforestry2existing	137,000	-
Purchase of agroforestry trees seeds	203,160	-
Green manure(liquid)production	19,600	120,000
Erosion control	-	165,000
Training on install nursery trees	-	216,300
Fixation of small sign posts	500,000	335,780
Training beneficiaries in production	-	428,850
Provide financial support to the be	275,000	198,500
Printing of vulnerability matrix	-	324,000
Printing of village action plans	296,600	200,000
Sharing action plans with different	-	227,600
Motivation for volunteers	24,000	303,000
Contribution and participating in JADF	-	328,000
Refreshment for the participants	47,250	30,000
Materials stationery	-	5,250
Refreshment for the participants	-	46,300
Refreshment for the participants	368,000	30,000
Materials stationery (Notebook, pen)	-	6,000
Breakfast and lunch for participant	201,900	-
	84,691,907	86,633,660

3. EU Grant

Personnel /Human Resource

	Frw	Frw
Field officer (2field officers)	10,677,075	4,448,783
Programme manager	1,090,296	454,290
Executive secretary	1,114,332	464,306
Accountant	815,793	339,910
Assistant administrator	428,973	178,735
Driver	88,501	128,898

Monitoring and evaluation

Mission Fee-Field officers	1,349,980	330,000
Mission Fee-Project officer	128,740	42,500
Executive secretary and Driver	72,500	-
Mission Fee-Accountant and Driver	145,000	25,000
Motorbikes cost-Repairs and Maintenance	781,418	57,713
Fuel-Field visit (2 field officers)	-	344,328
Community meetings to inform farmer	-	3,314,696
Vehicle cost	468,760	-
Field visit (2 field officers)	583,563	-
Field visit (Project officer)	46,896	-
Field visit (executive se)	35,661	-
Field visit(accountant)	37,489	-
Training at cell level	2,108,729	-
Meeting at District level to inform	988,146	-
Training at district level (DAC, SAC)	551,058	-

Facilitate planning (vac, cac, sac)	852,190	-
Planning and coordinator meeting	2,540,345	-
Interaction meeting (Dc, sac, cac)	3,998,574	-
Dialogue meeting (Dc,sac,cac)	2,338,134	-
Accompaniment visit to the farmers	4,030,811	-
Training on basic advocacy	1,259,229	-
Administrative costs		
Sub office rent	300,000	461,892
Consumables (office suppliers	195,762	272,524
Other services	577,424	295,000
Financial services	72,665	45,203
Motorbike insurance	512,087	-
	38,190,131	11,203,778
Total Project Expenses	122,882,038	99,773,158
Operational Costs	2019	2018
Salaries and wages	Frw	Frw
Gross salary	-	1,430,174
Basic Salary	903,186	-
Rssb contribution (8%)	-	179,908
Rssb contribution (5%)	89,333	-
Maternity contribution (0.3%)	2,756	-
PAYE Expenses	214,373	-
	1,209,648	1,610,082
Finance cost	Frw	Frw
Bank charges	109,100	76,304
Depreciation		
Provision for depreciation	3,079,231	3,515,520
Total Operational Costs	4,397,979	5,201,906

5. Appendices

5.1 Project budget execution reports

5.1.1 Trôcaire-IRISH AID Project

Code	Description	Revised Budget	Actuals	Balance	% Execution
		Frw	Frw	Frw	
TRIRISH211111	Refreshment for participants	394,247	368,000	(26,247)	93 %
TRIRISH211121	Purchase agroforestry trees seeds	255,029	203,160	(51,869)	80 %
TRIRISH211122	Purchase of materials for installation	98,562	200,200	101,638	203 %
TRIRISH211123	Purchase agroforstry2existing	136,015	137,000	985	101 %
TRIRISH211124	Purchase of grafts	295,685	76,000	(219,685)	26 %
TRIRISH211125	Training infracting	82,792	252,000	169,208	304 %
TRIRISH21115	Green manure(liquid)production	49,281	19,600	(29,681)	40 %
TRIRISH21122	Purchase @distribution of pepper	315,398	357,500	42,102	113 %
TRIRISH21123	Purchase@ distribution beat roots seeds	106,447	67,500	(38,947)	63 %
TRIRISH21124	Purchase@ distribution carrot se	206,980	212,000	5,020	102 %
TRIRISH21125	Purchase@ distribution sweet p	960,978	750,000	(210,978)	78 %
TRIRISH21127	Purchase@ distribution onion seeds	231,620	284,500	52,880	123 %
TRIRISH21132	Training beneficiaries in maintenance	335,035	304,200	(30,835)	91 %
TRIRISH21141	Installation of SUG tanks10m	15,509,688	16,262,143	752,455	105 %
TRIRISH21143	Fixation of small sign posts on SUT	510,057	500,000	(10,057)	98 %
TRIRISH21145	Special financial support to poor	1,044,361	620,747	(423,614)	59 %
TRIRISH21146	Reparation of SUG water tank/sheet	10,865,430	10,927,229	61,799	101 %
TRIRISH21147	Rehabilitation of very old house	1,182,742	1,173,500	(9,242)	99 %
TRIRISH21148	Installation of plastic tanks	7,961,824	8,327,952	366,128	105 %
TRIRISH21149	Installation SUG to 21poor	6,673,503	6,770,880	97,377	101 %
		47,215,674	47,814,111	598,437	101.27
TRIRISH2121	Vehicles cost	295,685	350,000	54,315	118 %
TRIRISH21221	Purchase@ distribution of pigs	1,459,701	1,480,000	20,299	101 %

Code	Description	Revised Budget	Actuals	Balance	% Execution
		Frw	Frw	Frw	
TRIRISH21222	Provide financial support to the be	295,685	275,000	(20,685)	93 %
TRIRISH2122	Breakfast and lunch	214,372	201,900	(12,472)	94 %
		2,265,443	2,306,900	41,457	101.83%
TRIRISH2123	Materials(notebook @pen)	23,803	18,270	(5,533)	77 %
TRIRISH2124	Refreshment for participants	98,562	47,250	(51,312)	48 %
TRIRISH2125	stationary materials	14,932	23,500	8,568	157 %
TRIRISH2126	Purchase@ distribution basic materials	246,405	34,500	(211,905)	14 %
		383,702	123,520	(260,182)	32.19%
TRIRISH21312	Training environmental committees	357,040	217,868	(139,172)	61 %
TRIRISH21313	Community workshops to update the ma	214,766	40,500	(174,266)	19 %
TRIRISH21314	Community workshops to agree on key	214,766	316,200	101,434	147 %
TRIRISH21315	Finalization of a holistic landscape	214,766	178,500	(36,266)	83 %
TRIRISH21316	Support to2actions from a holistic	630,796	548,000	(82,796)	87 %
TRIRISH213210	Supporting one C C adaptation	492,809	92,500	(400,309)	19 %
		2,124,943	1,393,568	(731,375)	65.58%
TRIRISH21322	Training on climate change ad	85,906	104,500	18,594	122 %
TRIRISH21323	Conducting transect walk and production	85,906	90,500	4,594	105 %
TRIRISH21324	Refresher training on climate change	90,202	94,500	4,298	105 %
TRIRISH21325	Development of climate change adaptation	171,813	120,400	(51,413)	70 %
TRIRISH21326	Printing of vulnerability matrix	78,849		78,849	
TRIRISH21327	Printing of villages' action plans	118,274	296,600	178,326	251 %
		630,950	706,500	75,550	111.97%
TRIRISH21331	Training beneficiaries in making	197,124	192,000	(5,124)	97 %
TRIRISH21332	Purchasing the materials of making	59,137	45,200	(13,937)	76 %
TRIRISH21333	Support for installation of energy	514,493	312,900	(201,593)	61 %
		770,754	550,100	(220,654)	71.37%
TRIRISH21412	Workshop for CSOs@ other stake to ma	650,745	1,107,762	457,017	170 %
TRIRISH21413	Workshop for CSOs stake to analysis	563,281	117,647	(445,634)	21 %
		1,214,026	1,225,409	11,383	100.94%

Code	Description	Revised Budget	Actuals	Balance	% Execution
		Frw	Frw	Frw	
TRIRISH321	Maintenance of motorbikes	510,550	830,794	320,244	163 %
TRIRISH322	Contribution to maintenance of vehicles	177,411	71,500	(105,911)	40 %
TRIRISH331	Annual contribution for JADF FY 2019	98,562	150,000	51,438	152 %
TRIRISH333	Elaboration new IPFG strategic plan	2,531,202	2,478,229	(52,973)	98 %
TRIRISH334	Audit FY2018(2nd installment)	1,094,007	1,109,790	15,783	101 %
		4,411,732	4,640,313	228,581	105.18%
TRIRISH511	Coordinator	4,985,159	5,057,904	72,745	101 %
TRIRISH512	Financial admin	3,077,031	3,121,926	44,895	101 %
TRIRISH513	Secretary cashier	1,330,975	1,350,396	19,421	101 %
TRIRISH514	Agronomist	2,661,950	2,700,792	38,842	101 %
TRIRISH515	Security officer	345,704	350,748	5,044	101 %
TRIRISH516	Programme manager	4,929,384	5,001,312	71,928	101 %
TRIRISH517	Water field officer	5,087,115	5,161,338	74,223	101 %
TRIRISH518	Cleaner	345,704	350,748	5,044	101 %
		22,763,022	23,095,164	332,142	101.46%
TRIRISH801	Field monitoring by agronomist training	512,521	498,037	(14,484)	97 %
TRIRISH802	Field monitoring by Programme man	59,137	50,000	(9,137)	85 %
TRIRISH803	Field monitoring by coordinator	59,137	50,000	(9,137)	85 %
TRIRISH804	Field monitoring by water field off	315,398	465,500	150,102	148 %
TRIRISH806	Joint M@E	263,751	153,000	(110,751)	58 %
TRIRISH810	Motivation for volunteers	39,425	24,000	(15,425)	61 %
TRIRISH89	Mission fees for staff to attendance meeting	236,548	147,860	(88,688)	63 %
		1,485,917	1,388,397	(97,520)	93.44%
TRIRISH901	Airtime for monitoring and evaluation	733,300	732,000	(1,300)	100 %
TRIRISH902	internet to share information	153,756	101,000	(52,756)	66 %
TRIRISH905	Maintenance computer	59,137	156,000	96,863	264 %
TRIRISH906	Maintenance printer	59,137	87,000	27,863	147 %
TRIRISH907	Maintenance photocopiers	59,137	-	(59,137)	
TRIRISH908	Purchase papers	275,973	288,325	12,352	104 %

Code	Description	Revised Budget	Actuals	Balance	% Execution
		Frw	Frw	Frw	
TRIRISH909	Bank charges	94,619	91,600	(3,019)	97 %
		1,435,059	1,455,925	20,866	101.45%
	Subtotal 1	84,701,222	84,691,907	(9,315)	100.00%
TIRA41	Developing IPFG's web-site	400,000		(400,000)	
TIRA42	Annual hosting costs of the web-sit	200,000		(200,000)	
		600,000	-	(600,000)	0.00%
TREU11	Field officers(2field officers)	10,817,072	10,677,075	(139,997)	99 %
TREU12	Programme manager	1,090,294	1,090,296	2	100 %
TREU13	Executive Secretary	1,114,335	1,114,332	(3)	100 %
		13,021,701	12,881,703	(139,998)	98.92%
TREU25	Accountant	815,791	815,793	2	100 %
TREU26	Assistant admin	428,968	428,973	5	100 %
TREU27	Driver	206,227	88,501	(117,726)	43 %
		1,450,986	1,333,267	(117,719)	91.89%
TREU3214	Field officers	2,269,660	1,349,980	(919,680)	59 %
TREU3215	Project officer	68,620	128,740	60,120	188 %
TREU3216	Executive Secretary & Driver	56,580	72,500	15,920	128 %
TREU3217	Accountant & Driver	53,149	145,000	91,851	273 %
		2,448,009	1,696,220	(751,789)	69.29%
TREU4123	Field visit(field officers)	575,320	575,563	(243)	101 %
TREU4124	Field visit (project officer)	46,896	46,896	-	100 %
TREU4125	Field visit(executive secretary)	35,661	35,661	-	100 %
TREU4126	Field visit(Accountant)	35,661	37,489	(1,828)	105 %
		693,538	695,609	(2,071)	100.30%
TREU413	Motorbikes cost	137,659	781,418	(643,759)	568 %
TREU416	Vehicle cost	390,744	468,760	(78,016)	120 %
TREU419	Motorbike insurance	586,200	512,087	74,113	87 %

Code	Description	Revised Budget	Actuals	Balance	% Execution
		Frw	Frw	Frw	
TREU422	Sub office	424,308	300,000	(124,308)	71 %
TREU433	Consumable(office supplier)	137,816	195,762	57,946	142 %
TREU443	Other services	496,580	577,424	80,844	116 %
TREU564	Financial services	229,287	72,665	(156,622)	32 %
TREU6118	Training at cell level	1,967,483	2,108,729	141,246	107 %
TREU6119	Educational radio programmes	4,298,800		(4,298,800)	
TREU61210	Event at cell level to present	2,459,109		(2,459,109)	
TREU6127	Training of trainers at District	1,126,465		(1,126,465)	
TREU6128	Cell level training of VAC@ members	1,542,357		(1,542,357)	
TREU6129	Mapping the VAC carry out the process	905,874		(905,874)	
		12,300,088	2,108,729	(10,191,359)	17.14%
TREU6211	Meeting at district level to inform	1,096,194	988,146	(108,048)	90 %
TREU6213	Training at district level	561,352	551,058	(10,294)	98 %
TREU6214	Facilitate planning between VAC,CAC	870,507	852,190	(18,317)	98 %
TREU6221	Training of DAC,SAC in participants	117,142		(117,142)	
TREU623	Planning@ coordination meeting of DAC	5,023,725	2,540,345	(2,483,380)	51 %
TREU624	Interaction meetings between DAC,SAC,CA	7,102,258	3,998,574	(3,103,684)	56 %
TREU625	Dialogue meetings between DAC,SAC,CAC	6,127,744	2,338,134	(3,789,610)	38 %
TREU626	Accompaniment visits to the farmers	5,084,881	4,030,811	(1,054,070)	79 %
TREU628	Training on basic advocacy	1,259,229	1,259,229		100 %
		27,243,032	16,558,487	(10,684,545)	60.78%
	Subtotal 2	60,159,948	38,190,131	(21,968,817)	63.48%
	Grand total (Subtotal 1 +Subtotal 2)	144,861,170	122,882,038	(23,278,598)	85 %

IPFG'S SUPPORTERS

