

Scottish Government Rwanda Development Programme

End of Year 1 Report

1. General Project Information			
1.1	Project Reference Number:	RWA7	
1.2	Name of Organisation:	Challenges Worldwide	
1.3	Lead Partner(s):	Twin Rwanda	
1.4	Project Title:	Rwanda Coffee Market Building for People and Prosperity (CoPP)	
1.5	Reporting Period:	From: 31/10/2017 To: 33/03/2018	
1.6	Reporting Year:	1	
1.7	Project Start ate	1 st October 2017	
1.8	Project End date	March 2020	
1.9	Total Project Budget*	£1,343,931	
1.10	Total Funding from IDF*	£1,343,931	
1.11	Have you made any changes to your logframe? If so please outline proposed changes in the table below. Please note all changes require Scottish Government approval. If changes have already been approved please indicate this in the table.		
	Outcome/Output	Proposed /Agreed Change	Reason for Change
			Date Approved and by whom
	Outcome 1. Indicator 1.1. Number of cooperatives whose operating capacity increases by 50%		Adjusted target. Not all cooperatives are at the same level, some at a more advanced level of structure, governance, and operations; whilst others lack in many areas. Reduction to target of 3 is more realistic for the number of cooperatives whose capacity can be increased by 50%.
	Outcome 1. Indicator 1.2.	New indicator Number of cooperatives whose operative capacity	As above. Information from baseline highlighted the fact that a

	increases by 20%	percentage increase of 20% was more realistic for the majority of cooperatives.	
Outcome 1. Indicator 1.3. Number of cooperatives with 30% increase in jobs created by the end of the project as a result of heightened coffee sales and improved operating capacity	Percentage increase in new jobs created by the end of the project as a result of heightened coffee sales and improved operating capacity.	Percentage increase in jobs a better measurement than the number of cooperatives achieving a 30% increase	
Outcome 2 Indicator 2.1	Average number of new buyers per cooperative introduced by Twin	Wording adjusted to reflect buyers introduced by Twin	
Outcome 2 Indicator 2.2	New indicator Percentage of volume sold to buyers introduced by Twin increased by 5% each project year.	Additional indicator added to capture volume of sales.	
Outcome 2 Indicator 2.3 Increased number of cooperatives exporting to the international specialty market		Adjusted target since baseline reflected that 6 of the 8 cooperatives are already exporting to the international specialty market	
Outcome 3 Indicator 3.2 An increase in the number of women engaged in the project (from a current average of 35% across all cooperatives), in addition to increasing participation of other marginalised	A percentage increase in the number of women engaged in the project	Revised to split the women and marginalised persons to allow for more effective impact and measurement.	

groups such as people with disabilities, through adaptation of training materials, promotion of equitable money distribution, use of accessible training venues and arranging training around childcare.			
Outcome 3 Indicator 3.3	New indicator A percentage increase in the number of marginalised persons engaged in the project	Revised to split the women and marginalised persons to allow for more effective impact and measurement	
Output 1 Indicator 1.1 Number of persons trained in budgeting, cost management, book-keeping, price risk management, cash flow, marketing, leadership.		Adjusted target Baseline has provided a clearer picture of the key individuals for training. Overall target revised to 130 persons to be trained.	
Output 1. Indicator 1.2 Number of cooperatives who have developed long term business plans	Number of cooperatives with up to date, comprehensive, long term business plans and pitch decks	Baseline has confirmed that all eight cooperatives have business plans in place, but some have significant gaps and none have pitch decks in place. Adjusted targets.	
Output 2 Indicator 2.1 Number of cooperatives whose cupping scores increase by 5%	Number of cooperatives whose cupping scores are consistently above 83	Revised from increasing the cupping scores as a better measure of improvement and maintenance of performance	
Output 2 Indicator 2.4	New indicator Number of potential new buyers sent samples	Used to track the outcome of increasing the number of new buyers attained.	
Output 3	Increased	To allow for better	

Indicator 3.3 Increased ability of community members to engage in the project through improved access to HH solar light	percentage of community members able to engage in economic activity with access to HH solar light	understanding of impact and achievement	
1.12	Supporting Documentation Check box to confirm key documents have been submitted with this report	Up to date Logical Framework, which reflects any changes detailed above.	x
		Up to Date Budget Spreadsheet	x
		Case Study	
Report Author: [redacted]		Signature:	

2. Progress and Results	
2.1	<p>Please give an update on the progress your project has made during the reporting period. Please use this space to update us on what has gone well and any challenges you have experienced, detailing how you have overcome these. (Max 500 words)</p> <p>Challenges and Twin have made excellent progress in a number of key areas on CoPP. The first was with recruiting, training and deploying our project team. This consists of two business trainers (one male and one female) and two community facilitators (one male and one female). Both partners share an office in Kigali and are benefiting from working closely together. Challenges has also ensured that all project partners were included in initial steering meetings, planning meetings, communication meetings and the very successful kick off meeting that took place in Edinburgh in December.</p> <p>The second was the development of a wide range of positive relationships. There are many stakeholders in the coffee value chain in Rwanda and it was important to manage these appropriately. One of the key relationships is with the project cooperatives. The initial project launch workshop, held in Kigali in October, was extremely successful in outlining the project, meeting with the cooperative leadership and gaining their feedback and approval. Since that meeting the relationship between the cooperatives and the project staff has been excellent with the cooperative leadership being forthcoming with information and engaging fully with the project field team throughout the baseline assessment. Other positive relationships we have developed are with the national and regional authorities, organisations that are currently working with some of the cooperatives and with green energy companies.</p> <p>The third project success was the planning, conducting and completing the combined project baseline and community mapping exercise. Internal communications,</p>

	<p>meetings and planning ensured that this was highly successful. The project also responded to the request from cooperatives by ensuring that it was completed before the coffee harvest in March. Since the baseline the project management team have been able to refine the Log Frame and Gantt and design follow-up activities with each of the cooperatives.</p> <p>A fourth highlight has been the start of the market and communication initiatives. Using a local film company footage of the coffee “journey” has been filmed in-country at one of the cooperatives. This footage is in the process of being transferred to the Media Coop in Glasgow. Editing and then dissemination of the video, accompanied by campaign material, will be coordinated by SFTF and Challenges.</p> <p>Two community initiatives have been initiated. The project has distributed reusable sanitary pads to girls in two communities and has held a workshop at Sholi cooperative training 50 women in making these.</p> <p>Although the first six months has been very successful there have been two challenges. First, there have been two office burglaries (Feb and Mar) in different office locations. Challenges and Twin have worked together to reassure staff and increase security protocols in order to mitigate against this happening again. The other main challenge has been with mapping out the activities of other organisations working within the cooperatives. Challenges and Twin have addressed this by hosting an open meeting for any organisation working in the cooperatives to promote coordination and reduce the chance of any duplication of efforts.</p>
2.2	<p>Have you completed all baselines for the project? If not please explain why and describe what plans are in place to ensure these are completed. If you have please ensure these have been added into your logframe. (Max 200 words)</p> <p>Both the baseline and community mapping exercise have been completed for the project. The design of the combined exercise was led by the in-country Regional Coordinator and Business Trainers but was an iterative process which built on the input from multiple stakeholders. It was also externally reviewed and tested prior to implementation. The timing was guided by the cooperatives who requested that it be held before the start of the busy coffee harvesting and processing season (March-May). It was therefore held over a six week period between February and March. The baseline had 153 questions and interviews were held with a wide selection of cooperatives and community members over a two day period in each cooperative. The baseline results were then collated into a simple document consisting of twenty-seven key measurements that will allow the tracking of the deliverables contained with the logframes document.</p> <p>Some of the baseline figures are currently unknown, for example revenue figures for the 2017 harvest season. Once these figures are available, they will be incorporated into the baseline.</p>
2.3	<p>Have you experienced any delays to planned activities? Please provide full details including what action is being taken to bring activities back on track. (Max 250 words)</p> <p>There were a number of delays which slowed down activities in the first six months. It took us slightly longer than anticipated to recruit and induct all staff.</p> <ul style="list-style-type: none"> • Business Trainers had to be trained in designing and conducting the baseline and community mapping exercise.

- We had to allow for a period for the baseline to be tested and adjusted
- The baseline had to fit around the timing of the cooperatives which meant that business training had to be deferred to the start of Year 2.
- Identification of community solutions was carried out during the community mapping exercise but the delayed timing of this meant that the majority of the implementation work had to be rescheduled to the start of Year 2.
- Marketing initiatives – work was started on a video and campaign materials to be used in Scotland (to be premiered in September) but this work takes several months and was not completed during the Year 1 timeframe. A local company has been identified for websites for cooperatives but work on progressing this was deferred to the start of Year 2.

The main delays have been with Output 2 activities since our partner, Twin, had to complete a no cost extension for a previous project. Discussions were held with Twin who confirmed that they would be able to get back on track during Year 2 by utilising both the delayed spend from Year 1 and Years 2 to ramp up on all activities but especially on:

- Compiling buyer feedback
- Training on quality standards
- Arranging buyer visits
- Reviewing marketing activities

Work on all these activities is scheduled to start in April 2018 and will be carefully monitored on the Year 2 project Gantt.

2.4 Project Outcomes
 In the table below, please list each of your project Outcomes, and provide further detail on your progress and results over this reporting period. Describe any delays or other challenges that you have experienced and how these have been addressed, and provide information about any unexpected results (for example where targets have been vastly exceeded). Progress should also be updated within the relevant fields of your logframe.

Outcome Indicator	Milestone / Achievement	Progress
1.1 Number of cooperatives whose operating capacity increases by 50%	End of Year One to be achieved = 0	Progress = 0
1.2 Number of cooperatives with 30% increase in jobs created by the end of the project as a result of heightened coffee sales and improved operating capacity	End of Year One to be achieved = 0%	Progress = 0
2.1 Average number of new buyers per cooperative	End of Year One to be achieved = 1	Progress = 0 Due to starting the project in the immediate lead up to the coffee harvest it was not possible to gain the relevant information in time to speak to buyers

	2.2 Increased number of cooperatives exporting to the international specialty market	End of Year One to be achieved = 0	Progress = 0
	3.1 Improvements in coffee storage, equitable farming practices, community market literacy and HH solar PV providing an ability to work/study in the evening	End of Year One to be achieved = 1 Mapping exercise and 2 community initiatives 5% of HHs adopt solar PV	Progress = 1 Community Mapping exercise conducted as part of the baseline and 2 community initiatives established on reusable sanitary pads. 4 HH solar PV supply chains researched during the first six months of the project and a decision made to inform cooperative and community members on the options available. Work on this aspect will now be scaled up so that Year 1 targets are included with Year 2.
	3.2 An increase in the number of women engaged in the project (from a current average of 35% across all cooperatives), in addition to increasing participation of other marginalised groups such as people with disabilities, through adaptation of training materials, promotion of equitable money distribution, use of accessible training venues and arranging training around childcare.	End of Year One to be achieved = 5% increase in number of women	Progress = 0 Focus was on conducting the baseline to establish the numbers employed within the cooperatives and the proportion of women and marginalised who were already engaged with them.
2.5	Project Outputs In the table below, please list each of your project Outputs, and provide further detail on your progress and results over this reporting period. Describe any delays or other challenges that you have experienced and how these have been addressed, and provide information about any unexpected results. Progress should also be updated within the logframe		
	Output: can you line these up with the original outputs and milestones		
	Output Indicator	Milestone / Target	Progress
	1.1 Number of staff trained in budgeting, cost management, book-keeping, price risk management, cash flow, marketing, leadership.	End of Year One to be achieved = 40 individuals	Progress = 0 The timing of this had to be revised since the first six months of the project was needed to recruit and train staff, design and implement the baseline

			study and collate the data that had been acquired.
	1.2 Number of cooperatives who have developed long term business plans	End of Year One to be achieved = 0	Progress = 0
	1.3. Number of operational improvements in place funded by access to finance	End of Year One to be achieved = 4	Progress = 0 Access to finance study within coffee value chain completed. This has enabled understanding of access to finance and following operational improvements. This will now be scaled up in Year 2.
	2.1 Number of cooperatives whose cupping scores increase by 5%	End of Year One to be achieved = 1	Progress = 0 Baseline has reflected that a better performance measurement would be cupping scores consistently at 83 or above. Approval sought to adjust this. Twin had to devote time to a late running project on a no cost extension so a number of activities have had to be deferred to Year 2
	2.2 Number of marketing initiatives including videos, branding, website/social media and buyer visits/ trade fairs attended by key cooperative staff	End of Year One to be achieved = 5	Progress = 2 The first six months have been used to draw up and agree a shared marketing plan and calendar of activities. It was agreed that the timeframe was too short to organise a buyer visit to coordinate with Fairtrade fortnight and that a buyer visit should be deferred to the beginning of Year 2. It was also agreed that the initial focus should be on a video that could be used for campaigning work and that the design of individual websites for the cooperatives should be deferred to Year 2. The initial in country

			<p>filming has been completed and footage for the video has been submitted to the Media Coop in Glasgow. SFTF are currently coordinating footage in Scotland and it is expected that this video will be ready by the Summer. Accompanying campaign materials have been designed by SFTF and will be distributed to coincide with the video.</p>
	<p>2.3 Number of cooperative staff and farmers trained in and compliant with best practise quality standards</p>	<p>End of Year One to be achieved = 20</p>	<p>Progress = 0 Twin had to devote time to a late running project on a no cost extension so a number of activities have had to be deferred to Year 2</p>
	<p>3.1 Number of community solutions identified through mapping process and acted upon</p>	<p>End of Year One to be achieved = 8</p>	<p>Progress = 2 Following the mapping exercise the Community Facilitators have been working on the testing of a reusable sanitary pad which, it is hoped, will encourage women's engagement. 49 have been distributed to girls in two communities for test marketing. A workshop was also held with 50 women in Sholi cooperative to train them in making reusable sanitary pads.</p>
	<p>3.2 Increased range of community members involved in the livelihood project</p>	<p>End of Year One to be achieved = 5%</p>	<p>Progress = 5% The sanitary pad project has trained 50 women in making reusable pads.</p>
	<p>3.3 Increased ability of community members to engage in the project through improved access to HH solar light</p>	<p>End of Year One to be achieved = 5%</p>	<p>Progress = 0% HH solar supply chains have been identified but the project is looking at helping HHs to choose most suitable options for themselves rather than focussing on one supplier.</p>

3. Operational plans and partnerships		
3.1	<p>Are all staff required to deliver the project now in place? If not, please explain what action you are taking to ensure all essential roles as outlined in your application, are in place as you move into year two of the project. If plans for staffing has changed, please tell us about this. (Max 200 words)</p>	<p>All staff are in place. Expatriate staff were recruited and in place as of December 2017 and led the recruitment of national staff.</p> <p>The project hired two national staff (one male and one female) as Business Trainers (originally listed as consultants). These were recruited from the alumni of the International Citizen Service programme that Challenges has been running in Rwanda since early 2017. This meant that each of the staff members had already received business training in and just needed supplementary training to ensure that they were fully briefed with the aims and delivery goals for the project. Their responsibilities include; capturing initial data through the baseline, and providing support to coffee cooperatives, ensuring relationships with key stakeholders, providing support to expert facilitators to deliver training to cooperative staff</p> <p>Two Community facilitators (one male and one female) were also hired to work alongside Enactus in designing the community mapping exercise and planning for community initiatives.</p>
3.2	<p>Are all partnerships on the project now in place? Please update on how these partnerships are progressing, letting us know about any highlights, challenges or changes to roles and responsibilities. (Max 300 words)</p>	<p>Relations with district level representatives had already been established by Twin Rwanda prior to the start of the project and are being further strengthened by ensuring that all planned interventions, including materials for training, are agreed and signed off by district authorities. This also means that interventions are in line with the Rwandan Development Board strategies.</p> <p>The project is also working in close partnership with other agencies to ensure that activities complement other work and reduce chances of duplication. In particular we have been liaising with, and learning from, Sustainable Harvest - another organisation that focuses on building capacity and creating access to markets for cooperatives alongside the Rwanda Cooperative Agency, International Cooperative Alliance and NCCR. Relationships with these agencies and departments will help us to design appropriate training material for the cooperatives.</p> <p>Strong relationships with key community personnel - including, sector leaders, cell leaders (a cell leader is the equivalent of a district leader but at a local level), and youth leaders - have been created by the Community Facilitators.</p> <p>MoUs with all cooperatives still need to be drafted, agreed, and signed. These will be based on the deliverables and intended interventions and will therefore be tailored to each of the project cooperatives.</p>
3.3	<p>Have any visits to the project taken place in this period? Please give details including key activities and outputs of these visits.</p>	

Date of Visit	Key achievements / outputs of visit	Follow up actions
UK PM October	An initial project kick off meeting, with representatives of all the 8 cooperatives, was held in Kigali in mid October 2017. This was used to discuss the various elements of the project, review timing and agree any changes to activities based on feedback.	Adjustments made to timing of activities with follow on training being moved to the beginning of Year 2.
SG	Two representatives from the Scottish Government's Department for International Development visited the project during January 2018	

4. Financial Information

This section will be reviewed alongside your end of year financial report, which must be included with this report. Please ensure an explanation for any variance to planned expenditure is provided against each budget line in the space provided in the budget spreadsheet.

4.1 If your spending is not on track as expected, please outline the reasons why, and detail what plans are in place to bring spending back on track. If you are requesting changes to your budget at this stage, please outline them below. (Max 350 words)

Staffing costs are higher than expected for national staff since we under-budgeted for the daily rate and we also needed additional staff for the data collection. We plan for costs to even out during the course of the project since there will be a reduced need for staffing towards the end of the project.

Office costs are higher than predicted due to a number of reasons. We had to provide a down-payment of several months. Rental for suitable premises was higher than expected and we had to hire a security guard following two break-ins. We plan to mitigate this by reducing security (during the day), both Challenges and Twin being reappportioning office overheads as the office is increasingly used by other projects. The down-payment will not be recouped until we leave the office premises but needs to be discounted from the overall spend.

Travel: International travel is higher than expected since we omitted to include an airfare for the flight out to Rwanda for the Country PM. This higher cost will be accommodated within the overall travel budget. In country travel is lower than expected because of activities being deferred.

Output 2: Twin advised that they had a late running project in Rwanda and would

have to focus on the completing the no cost extension for this. A number of activities were therefore deferred until Year 2 but Twin expects to be able to catch up during the course of this year. No change expected to final budget

Output 3: Work on inclusion deferred to April/May

Dissemination: Filming has commenced on a project video (which will be disseminated alongside campaign leaflets which are currently being designed by SFTF, but the majority of the costs fell outside the Year 1 financial year. No changes to overall budget costs.

Capital costs: Cost of phones moved to utility budget line with approval of SG.

Project underspend of £5315:

Baseline: £1287. Permission requested to add to Year 2 Business training budget. This will enable the project to increase the resources available for designing bespoke business training based on the findings from the baseline.

Community Mapping- £1207 Permission requested to add to Community Solutions in Year 2. This will enable the project to support a higher number of the community solutions that were identified during the mapping exercise.

Staffing underspend- £2821. Permission requested to move underspend to office costs. This will help the project cover for higher than expected office costs.

5. Any other Information

Please use this section to tell us any other relevant information regarding your project. (Max 350 words)