

Activity Appraisal Document ODA

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I REQUESTED DECISION CONCERNS

Explanation of the policy data can be found in the [ODA Policy Data Guide](#).

For the **highlighted** subjects in table below the de [ODA Policy Data Guide](#) gives further explanation .

Red --> Parts which should not be published in the open data.

Application number	4000004146
Short name application	Pisciculture pour la sécurité alimentaire
Long name application	Projet de développement de la pisciculture pour la sécurité alimentaire et la création d'emplois et d'opportunités d'entrepreneuriat jeunes et femmes au Burkina Faso
Description application	The main objective of this Project is to improve the food and nutritional security of the populations in the targets zones in the North, Center North, Sahel and East regions through the development of a sustainable and opportunity-driven fisheries sector especially for young people and women.
Budget holder	BAM/OUA
Number business partner	30012974
Implementing organisation(s)	ICCO Cooperation
Legal relationship	Grant
Commitment in foreign currency (if applicable)	n.a
Corporate rate	n.a
Commitment in euros	17.076.119
Funds centre	1702U01010023
Activity start date	01/09/2020
Activity end date	31/08/2026
Contract start date	01/09/2020
Contract end date	31/08/2026

Has an evaluation been planned?	Yes, mandatory (see decisiontree in 5.3.6.)		
<u>Aid modality</u>	Other aid		
<u>Donor role</u>	Lead or active donor		
<u>Technical assistance</u>	25<TA<50 Between 25% and 50% of the activity budget		
<u>Beneficiary's country/region</u>	Burkina Faso/ Nord, Centre Nord, Sahel et Est		
Countries within the region (if applicable)	n.a		
Allocation country information	Burkina Faso 100%.		
Location within the country (be as specific as possible)	Territory	Name location(s)	Nord, Centre Nord, Sahel et Est
<u>CRS Code</u>	31320		
<u>Policy marker weight is 'principal'</u> (no minimum or maximum amount)	VdsZEK- Voedselzekerheid; Food security		
<u>Policy marker weight is 'significant'</u> . (no minimum or maximum amount)	PrivSct - Private sector development MrktOnt{ XE "Marktonwikkeling" } - Market development WrkJng - Youth employment GikhMV - { XE "Bevordering gelijkheid tussen mannen en vrouwen" }Promotion of equality between men and women, and women empowerment		
<u>Special pledges made by the Minister or State Secretary / and/ or special marks regarding sensitive information</u>	N.a.		

II. ACTIVITY APPRAISAL

2.1 Contribution made by the activity to BZ policy objectives (policy relevance)

2.1.1 Description policy relevance

This project addresses the problems of developing value chains for employment and entrepreneurship of young people and women in Burkina Faso. It is aligned with the policy of the Dutch government in the Sahel region (Investing in Global Prospects 2018), which plans new investments in poor and fragile regions including the Sahel to reduce poverty, promote sustainable and inclusive growth, and prevent instability and conflict. The policy is reflected in the 2019-2022 multi-year strategy for the Sahel region of the Burkina Faso.

The agricultural sector in Burkina Faso has an high potential in a context where young people are currently facing economic and social inclusion's problems. In connection with the main objectives and priorities presented in the document of the Ministry of Foreign Affairs on the Netherlands' engagement in the Sahel, the project will be able to provide concrete solutions and tangible results. The project aims at an increase of the food availability by increasing the production of local products such as fish farming products. It will also improve the affordability of the food by improving people's income opportunities (in particular for women, youth and vulnerable households). Then the project will improve the accessibility of the products by reducing post-harvest losses through the development of more efficient processing and storage systems, logistics and marketing.

At the national level, the project will be in line with the National Economic and Social Development Plan (PNDES), the National Strategy for Sustainable Development of fisheries Resources by 2025, the National Policy for Food Security and Nutrition (PNSAN), the National strategy for the sustainable development of fisheries and aquaculture (SN-DDPA), the National Education Policy and Professional technical Training (PN / TVET) and the National Program for Integrated Water Resources Management (PN GIRE 2016-2030). All these plans, strategies and policies are related to the National Rural Sector Program document (PNSRII).

The project's logical framework integrates the elements of the Burkina Faso multi-annual strategic plan document 2019-2022 and falls under the principal priority thematic, HGIS 6 and significantly under the HGIS 5.

Concerning the HGIS 6 « Sustainable development, food security, water and climate», the project is targeting these thematic result areas :

- family farming systems productivity improved;
- people's nutrition improved;
- better access to the markets for these family systems.

They are in line with the policy marker : VdsZEK- Food security ; MrktOnt – Market development and GikhMV- { XE "Bevordering gelijkheid tussen mannen en vrouwen" }; { XE "Bevordering gelijkheid tussen mannen en vrouwen" }Promotion of equality between men and women, and women empowerment.

On this priority thematic, the results of the project will contribute to:

- improving household dietary diversity: there will be more food to choose at the household level (fish);
- increasing household food access: through the program's actions, beneficiary households will be able to improve their access to food through the diversification of production (fish farming, horticulture, etc.), and the improvement of income (sale of fish farming products and horticulture);
- the decline in the food insecurity index in the areas covered by the program: through fisheries, in addition to increasing their stock of fish, the beneficiaries will be able to increase the number of fish products in the community, but also the variability of food .

Concerning the HGIS 5 "Sustainable trade and investment", the project will contribute to these results areas:

- improved access to adapted financial systems;
- capacity building of local organizations and actors of the private sector;







- business development through investments and trade particularly aimed at supporting young entrepreneurs and creating jobs.

They are in line with the policy marker : PrivSct - Private sector development, MrktOnt{ XE "Markttontwikkeling" } - Market development and WrkJng- Youth employment.

On this subjects the results of the project will contribute to:

- increasing the number of youth and women's micro and small fish farming enterprises in operation (functional and profitable);
- increasing the number of youth and women's jobs created and strengthened as a result of the support and incentives offered by the program.

2.1.2 Appraisal

No.	Criteria 2.1 Policy relevance	Indicators (score 0, 1, 2)	Score	EXPLANATION/ REFERENCES
2.1.1	The proposed intervention ties in with the operational objectives in the Explanatory Memorandum and the related policy memorandum (policy theory and intervention logic).	 The proposed intervention ties in with both the main objective and the secondary objectives .	 2	There is a clear link between the objectives (enhancing food security and increasing agricultural jobs for women and youth) and the activities (setting up fish production sites)
2.1.2	The proposed intervention ties in with the ODA priorities	 The proposed intervention ties in with more than one of the result areas of the BH&OS priorities.	 2	HGIS 6 Sustainable development, food security, water and climate; HGIS 5 Sustainable trade and investment
2.1.3	The proposed intervention ties in with the annual plan and the result chain of the MIB/MASP	 The intervention is specifically mentioned in the result chain of the MIB/MASP.	 2	1.Improve productivity of rural livelihoods; fisheries are increasingly productive and sustainable ; 2.Socio-economic perspectives and opportunities improved through value chain development;

				<p>3. Improved access to appropriate financial services</p> <p>4. Youth(m/f) benefiting from relevant vocational training</p> <p>Enhancing food security is one of the priority themes of the MASP for the Sahel.</p>
2.1.4	The relevance of the proposed intervention to the crosscutting themes of women's rights and gender equality / climate / PSD / coherence and strengthening of civil society organisations	<input type="checkbox"/> <p>The proposed intervention is relevant to more than one of the crosscutting themes.</p>	2	<p>Private Sector Development. Gender will be taken into account on project activities.</p> <p>The project targets young people and women. So it will address gender equality issues, mainly women economic empowerment and youth employment. Also local civil society organisations will gain strength.</p>
Total score (maximum 8 out of 8 points)			8	

2.2 Problem analysis and lessons learned

2.2.1 Description

Burkina Faso used to be a poor but peaceful country based on small agricultural and pastoralist activity. However, since the insecurity has increased dramatically since 2016, both agriculture and pastoralism have been under threat, leading to increasing food insecurity, besides the problem of increasing overall insecurity. Food insecurity, highly correlated with poverty, and malnutrition, especially among women and children who are displaced due to the overall insecurity, is now a major concern. The increased number of armed attacks especially in rural areas are leading to a humanitarian crisis in several regions in the northern and eastern part of the country. The country counts as of end August 2020 more than 1 million displaced persons who have reduced means to make their living through agriculture or pastoralism. The majority of these displaced persons have taken

refuge in the bigger villages and cities in the affected regions, where the economy is underdeveloped.

Thus providing support to the agricultural sector has to become a priority improving the food security and increase the resilience of vulnerable populations in a context where rural areas are the most affected by the effects of the crisis. This support must aim at an increase on a sustainable basis of food availability by increasing the production of local products which are the basis of the basket food for populations including plant, livestock and fish products. It will also have to improve financial accessibility to food by improving income opportunities for the populations (in particular for women, young people and vulnerable households) but also physical accessibility by reducing post-harvest losses through development of the whole fish production and marketing chain.

Availability and consumption of fish contribute to food and nutrition security, even if per capita consumption remains still relatively low in Burkina Faso (around 7 kg per person per year). The vast majority of fish consumed today comes from capture fisheries and especially imports. The potential for increase of capture fishing will mainly involve sustainable management of the resources (fish ponds) and improving post-harvest and distribution conditions. Thus, fish production increase is considered feasible and desirable. Small-scale family intensive fish farming, collective (village) fish farming and agro-fish farming, in particular rice-fish farming; could make a contribution to the food security of households in addition generating additional income. Finally, entrepreneurial fish farming focused primarily on fish production but also horticultural products (in hortipiscicultural systems) for the marketing in fresh or in processed must contribute to food security for consumers in urban centers but above all, it will be an important source of jobs and income for young and female entrepreneurs individuals or working in association.

In order to guide not only the youth but also the supportive institutions for the nationwide employability of young people, a study was carried out by La Maison de l'Entreprise, on the sectors that generate employment and income. The results of the study led to the constitution of a bank of ideas for the development of projects in Burkina. Considering that in the fish farming sector the demand is higher than the supply at the national level, there is a potential for the development of the fish farming sector for more employment and the increase income. Fish is part of the common food variety in most parts of Burkina Faso, and a FAO study of 2008 shows that fish consumption increases as soon as more fish is available (<https://agris.fao.org/agris-search/search.do?recordID=DJ2012048898>). Based on these studies and analysis and taking into account the good results obtained in the execution of the Jege ni Jaba project implemented since 2015 in Mali, which is focused on strengthening the Echalote-Onion and Fish value chains while offering specific opportunities for entrepreneurship and jobs for women and young people, ICCO developed this project idea in order to provide concrete solutions and tangible results in the fish farming system in Burkina Faso, so as to enhance food security and create jobs.

For rural areas, an increase in local fish production and consumption will enhance the protein intake of the local population. The sale of surplus fish production will have to be made through local markets, which are currently very poorly supplied with fish for much of the year. This type of value chain development is increasingly visible in the region such as in Ghana and Nigeria (a much larger market), where the main urban markets are supplied by large entrepreneurial fish farms, but the rural areas have much more locally oriented markets. In Benin and Togo farmed fish is sold by wholesalers in the markets from direct supply from medium-sized farms. Since 2019 IFDC (International Fertiliser Development Centre) is supporting the implementation of a new type of value chain in Benin. It allows fish wholesalers to obtain their supplies directly from a center for the aggregation and sale of farmed fish, belonging to the local union of fish farmers' cooperatives. These kind of market aggregations may be developed in the longer run in the rural areas of Burkina as well.

This project will take advantage of the lessons learned in the other countries to provide support to the fish farming sector in several remote regions of Burkina. It is essential that this support aims to increase food supplies on a sustainable basis by increasing the production of local products. It should also improve financial accessibility to other food items by improving income opportunities for the population (particularly for women, young people and vulnerable households) and physical accessibility by reducing post-harvest losses through the development of more efficient processing, storage, logistics and marketing systems.

2.2.2 Appraisal

Appraise the [contextual analysis](#) of the project proposal using the appraisal table. If the maximum score is not achieved, explain why and how this is dealt with. If certain criteria do not apply, please indicate this.

No.	Criteria 2.2 Contextual analysis	Indicators (score 0,1,2)	Score	EXPLANATION/ REFERENCES
2.2.1	The proposal is based on a careful and thorough contextual analysis, from which a logical problem definition and objective are generated.	<input type="checkbox"/> <p>The proposal is based on a careful and thorough analysis and results in a logical problem definition and objective.</p>	2	The project is based on the experiences of the Project Jege Ni Jaba (JNJ, 2015-2019 in Mali) and the Studies on youth employment from the Maison de l'Entreprise du Burkina.
2.2.2	Based on the problem formulated, the proposal explains in a logical manner why the intervention is aimed at the specified geographical location.	<input type="checkbox"/> <p>The proposal gives a realistic explanation of why the intervention is aimed at the specified geographical location and substantiates this with examples.</p>	2	The intervention areas are those of the focus regions of the NL cooperation in Burkina. In addition, despite some projects supporting fish farming in these regions, this sector remains precarious and could be experiencing expansion with this project. The existing infrastructure opportunities (small dams), the stakeholder's organization and the experience of the Bagre Dam's Fish Center in the Center-East region are an asset for the project.
2.2.3	The proposal justifies the choice of target group .	<input type="checkbox"/> <p>The proposal clearly justifies the choice of target group.</p>	2	The project is targeting young people (men and women) aged 15 to 34 and women in general. It aims to strengthen their capacities in production, processing and distribution. In addition, services will be developed for the access of women and

				young people to financial institutions and for practical training in the field of fish farming. The project will lead to 5000 direct and indirect employment opportunities for youth and women.
2.2.4	The proposal sets out which relevant actors were involved in formulating the proposal and what influence they had on the content of the proposal.	<input type="checkbox"/> <p>The proposal only sets out the involvement of actors in formulating the proposal OR only sets out the involvement of actors in the proposed intervention (including its management).</p>	1	During the Inception phase, the project will make a detailed mapping of the actors, and establish operational partnerships with the various structures and various projects in the target areas.
2.2.5	A stakeholder analysis (incl. women and youth) has been carried out and the results incorporated in the proposal.	<input type="checkbox"/> <p>The proposal sets out who has a stake in the programme/project and details their relative interests.</p>	2	Young people and women are particularly targeted in the project results; The project has well defined the different stakeholders of the project which are the technical State structures, the local communities, the local NGOs as implementing partners and the interests of each stakeholder is well specified in the project.
2.2.6	The proposal describes how the results of evaluations and/or studies feed into formulation of the proposal.	<input type="checkbox"/> <p>The proposal clearly sets out how results from evaluations and/or studies contributed to formulation of the proposal.</p>	2	The proposal is based on the results of studies about the employment and income-generating sectors from the Maison de l'Entreprise au Burkina and the experience and results of the JNJ Project in Mali.
Total score (maximum ¹² out of 12 points)			11	

2.3 Objectives (outcomes), results (outputs), activities and resources, based on the SMART principle

2.3.1 Description

The goal or the ultimate objective of the project (or long-term impact) is formulated as follows:

" The food and nutritional security of the targets zones' populations (in the North, Center North, Sahel and East regions) is improved through the development of a sustainable and opportunity-driven fisheries sector especially for young people and women"

To achieve this result, the project will promote and support the development of a robust, resilient and profitable entrepreneurial and family fish farming model. The model promoted by the project is largely oriented towards satisfying household food needs with a dimension of commercialization of surpluses to generate revenues and purchase the necessary inputs.

Regarding the specific objectives (OS), the project will have three for the target zones:

Specific Objective OS1: Availability of quality fish is increased through an entrepreneurial fish value chain providing employment and income particularly for young people and women.

OS1 - Intermediate result 1.1: Stakeholders and especially young people and women undertake fish farming on the basis of reliable economics opportunities.

OS1 - Intermediate result 1.2: Reliable and profitable business models are adopted by a large number of stakeholders all along the fish value chain.

Specific objective OS2: Access to and use of diversified foods is increased at the household level through the increase of family/collective production, income and changes of dietary habits.

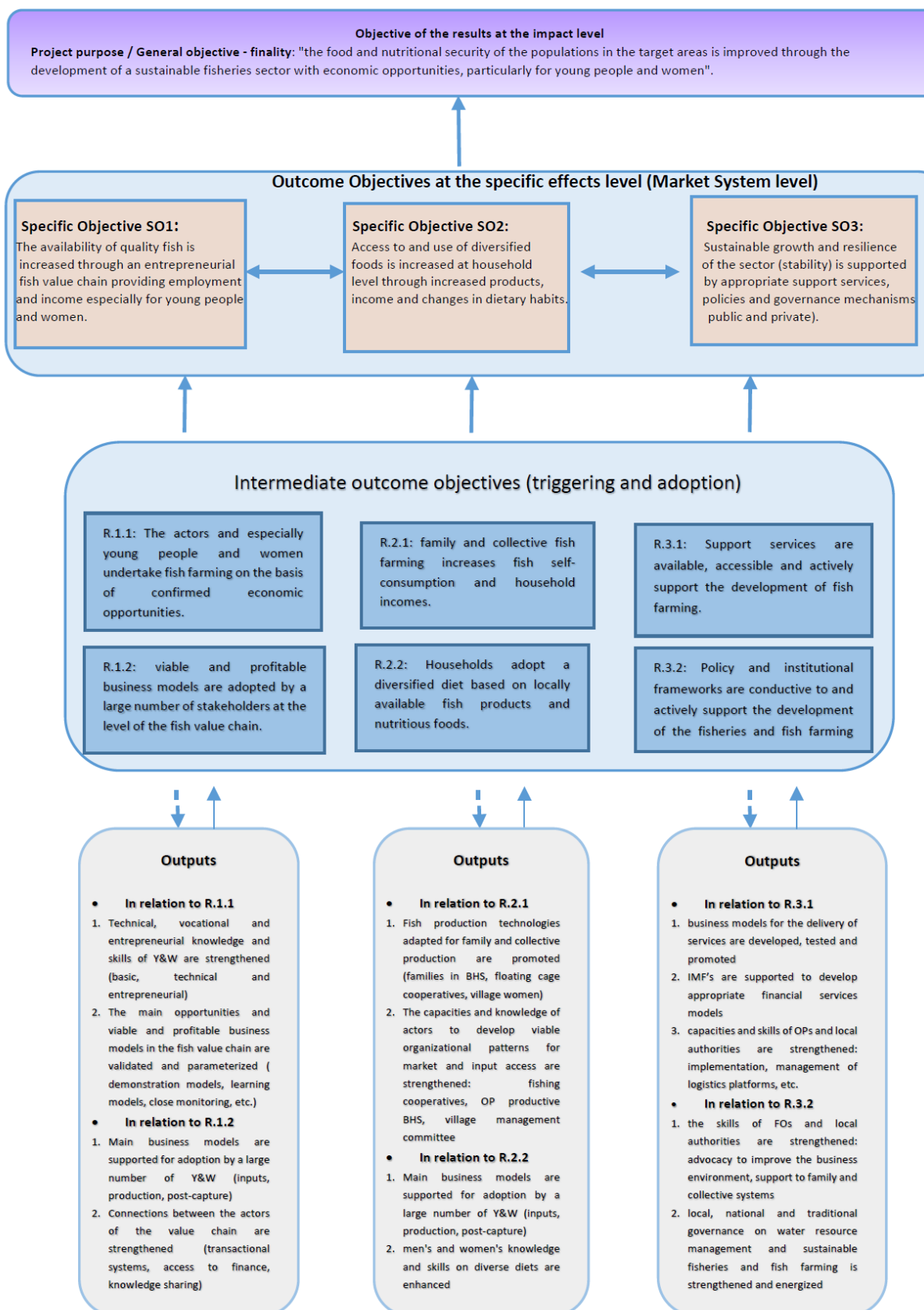
OS2 - Intermediate result 2.1: Family and community-based fish farming increases the self-consumption of fish and the incomes of the households.

OS2 - Intermediate result 2.2: Households adopt a diversified diet based on fish products and nutritious foods locally available.

Specific objective OS3: Sustainable growth and resilience of the sector (stability) are supported by services, policies and programs and appropriate governance mechanisms (public and private).

OS3 - Intermediate result 3.1: Support services are available, accessible and actively support the development of fish farming.

OS3 - Intermediate result 3.2: Policy and institutional frameworks are conducive and actively support the development of the fisheries sector.



2.3.2 Appraisal

No.	Criteria 2.3 Outcomes, outputs, activities and resources based on the SMART principle	Explanation of score (1 point per indicator)	Score
2.3.1	The objectives at outcome level are clearly formulated, fall within the proposal's span of influence and are realistic. The outcomes follow logically from the problem formulated.	<input checked="" type="checkbox"/> The outcomes are specifically formulated. <input checked="" type="checkbox"/> The objectives follow logically from the problem formulated. The objectives fall within the proposal's span of influence and are realistic (taking account of its duration and local circumstances). <input checked="" type="checkbox"/> The objectives are acceptable to the target group and other stakeholders. <input checked="" type="checkbox"/> The objectives formulated are realistic bearing in mind the scope of the activities and the capacity of the (local) organisation(s).	5
<p>EXPLANATION/REFERENCES</p> <p>The objectives at outcome level are clearly formulated, and are related to the problem analysis. The main objective of the project is the development of a reliable and sustainable food security system through the support to the Fish Farming Sector. Its specifically targets young people (men and women) aged 15 to 34 and women in general. Direct beneficiaries will not necessarily have experience in fish farming, but will benefit from professional training.</p> <p>It will target individuals from groups, farmers' organisations (POs) and associations but also enterprises ranging from very small businesses to Small and Medium Enterprises (SMEs). The village populations around the water bodies will be among the beneficiaries as well as fishermen's cooperatives, including men of all ages. The direct beneficiaries will include not only those linked to the fish production, but also the production and supply of inputs (feed, fry and ice) and the post-harvest and sale of fish (processors, storekeepers, transporters and traders/distributors).</p> <p>However, the project does not explicitly show its contribution to the improvement of gender relations and how the actions will contribute to addressing gender equality issues.</p>			
2.3.2	Progress in achieving the outcomes can be determined objectively on the basis of measurable performance indicators.	Relevant performance indicators have been formulated for each outcome. <input checked="" type="checkbox"/> A baseline measurement and a measurable target (quantitative and/or qualitative) have been formulated for each performance indicator. <input type="checkbox"/>	2

		<p>The verification method (the means by which data is collected and the sources of that data) is realistic and feasible.</p> <input checked="" type="checkbox"/>		
<p>EXPLANATION/REFERENCES</p> <p>The indicators measurement framework will be finalized during the Inception phase followed by the baseline study (<i>Baseline study</i>).</p> <p>All data will be disaggregated by sex, by socio-economic situation and age (depending on the needs of the analysis).</p>				
2.3.3	<p>The outputs formulated are concrete and fall within the proposal's span of control. The outputs follow logically from the outcomes formulated.</p>	<p><input checked="" type="checkbox"/> The project proposal is divided into clear phases, each having concretely formulated outputs.</p> <p><input checked="" type="checkbox"/> The outputs are specific.</p> <p>There is a clear link between the outputs and the out-comes, i.e.</p> <p><input checked="" type="checkbox"/> the outputs can be expected to contribute to achievement of the outcomes.</p> <p>The outputs are</p> <p><input checked="" type="checkbox"/> acceptable to the target group and other</p> <p>The outputs formulated are</p> <p><input checked="" type="checkbox"/> realistic bearing in mind the scope of the activities and the capacity of the (local) organisation(s) .</p>	5	
<p>EXPLANATION/ REFERENCES</p> <p>The project has been developed based on a market analysis and the employment opportunities of young people and women in Burkina as well as on the experience of JNJ projects and P-GLR (a youth and governance and employment program) in Mali. The results were developed on the basis of a vision for the development of a robust, resilient and profitable entrepreneurial fish farming model. The outputs are clear and logical and could contribute to the achievement of the outcomes.</p>				
2.3.4	<p>Progress in achieving the outputs can be determined objectively on the basis of measurable performance indicators.</p>	<p><input checked="" type="checkbox"/> Relevant performance indicators have been formulated for each output.</p>	2	

		<input type="checkbox"/> A baseline and a measurable target (quantitative and/or qualitative) have been formulated for each performance indicator. <input checked="" type="checkbox"/> The verification method (the means by which data is collected and the sources of that data) is realistic and feasible.		
EXPLANATION/REFERENCES				
<p>The indicator measurement framework will be finalized during the Baseline study. The establishment of baseline data (baseline or zero base) will provide relevant information on the situation at the time of the project start-up, this information being essential for measuring change. All data will be disaggregated by sex, socioeconomic situation and age (according to the needs of the analysis). The implementation of the mobile data collection and processing system via a specialized platform (use of open-source platforms like KOBO) will be the preferred approach. Actually, the indicators by gender is not formulated by phase.</p>				
2.3.5	There is a logical link between the proposed activities and the outputs formulated.	<input checked="" type="checkbox"/> The proposal sets out the nature of the activities and explains how the activities formulated will contribute to achieving the outputs.		1
EXPLANATION/REFERENCES				
<p>The logic of intervention is clear and the interventions are specified in relation to the results (See 4.3. Immediate effects sought and interventions to be carried out P.31 to 37)</p>				
2.3.6	There is a logical link between the activities and the project budget (efficiency).	<input checked="" type="checkbox"/> The budget is supported by figures on price and quantity (p x q). <input checked="" type="checkbox"/> The budget is broken down by output and/or outcome.		2
EXPLANATION/REFERENCES				
<p>The costs are specified by component and by year.</p>				
2.3.7	When the activity ends, its envisaged outputs will have a lasting effect for the ultimate target group.	<input checked="" type="checkbox"/> The proposal contains a clear vision (with objectives) as to how the activities will be continued when the intervention comes to an end.		4

		<p><input checked="" type="checkbox"/> To achieve these objectives, specific measures will be taken during implementation of the activities to ensure that the target group will help continue the activities.</p> <p><input checked="" type="checkbox"/> The proposal contains suitable criteria against which progress in continuing the activities can be measured.</p> <p><input checked="" type="checkbox"/> The proposal includes a transition plan or exit strategy, identifying the various actors.</p>		
<p>EXPLANATION/REFERENCES</p> <p>The sustainability of the project is based on the appropriation of the local actors and on the development of the market system. The systemic approach will be applied as the basic methodology for the implementation of the project. From the Inception phase, on the basis of the detailed mapping of the actors, the project will develop synergies and establish operational partnerships with the various structures and various projects / programs while respecting the principles of collaboration based on clearly defined objective results and mutually beneficial. A key aspect of the sustainability of the project relies heavily on stakeholder involvement and feedback. The participatory nature of the project development process will promote the sustainability of the project. Community feedback mechanisms, allowing partner organizations to redefine the implementation agenda from the bottom up and to respond to emerging issues of fish farmers will promote the sustainability of the intervention. An exit strategy will include local capacity building, innovation platforms, communication strategy for a gradual transfer of the project skills to local communities and to the private sectors.</p>				
2.3.8	At the end of the activity, the envisaged outputs will have a lasting effect on the local partners.	<p><input checked="" type="checkbox"/> The proposal contains a clear vision (with objectives) as to how the quality of the activities and/or financial independence of the local partner will be enhanced.</p>	3	

		<input checked="" type="checkbox"/> To achieve these objectives, specific measures will be taken during implementation of the activity. <input checked="" type="checkbox"/> The proposal devotes attention to the capacity of the local partner to generate income from various sources. <input type="checkbox"/> The proposal sets out suitable criteria against which progress in regard to institutional sustainability can be measured.			
<p>EXPLANATION/REFERENCES</p> <p>Overall, the first phase of project implementation will focus mainly on trigger effects and their market uptake. Thus, the interventions will consist in raising the awareness of the target populations regarding the opportunities, strengthening the skills of young people and women, implementing demonstration operations and the introduction of technical and organizational innovations at the level of the different component of the value chain (input supply, production and post-harvest or post-catch).</p> <p>They will allow technical and economic configuration to make these innovations better suited to existing or new business models. They will also strengthen the capacities of the actors at the value chain level, the development of services and the governance environment for an appropriation and acceptance of these innovations according to the market principles. This phase will be supported by pilot incubation and acceleration programs and aims for an effective adoption by the economic leaders in the value chain and support services. After this acceptance, the direct benefits on the actors' performance can be realized, measured and confirmed. The interventions for the consolidation of the actions carried out during a second phase of the project will target, as a priority, dissemination and sustainable appropriation by the actors of a series of business models supported by measures of coaching and training ("Crowding-in") and scaling-up ("Scaling-up"). It is thus the entire market system that will become an engine for the growth and sustainability of the value chain.</p>					
Total score (maximum score 27 points)				2	

2.4 Cooperation, [harmonisation](#) and [added value](#)

The project will be implemented by ICCO Cooperation. The project will be able to call on the specialized technical resources of other structures on the basis of the required skills, as needed on

specific files with specific collaboration or consultancy contracts. This system will maintain a simple organizational structure and will ensure access to specialist profiles always in line with the needs of the project.

A project implementation team coordinated by ICCO Cooperation will be set up. The team will be multidisciplinary made up of technical resources specialized in fish farming, development of market systems and interventions targeting entrepreneurship of young people and women.

An administrative and logistical staff will complete the system. Local team will be supported by resources techniques of the JNJ and P-GLR and EJOM projects (other ICCO projects in Burkina Faso and Mali), especially during the Inception phase and on a punctual base during the implementation of the project.

From the Inception phase, based on the detailed mapping of the actors, the project will develop synergies and establish operational partnerships with the various structures and various projects / programs in respecting the principles of collaboration based on clearly defined objective results and mutually beneficial. Collaborations and synergies with other programs and initiatives, particularly those focused on Youth and women entrepreneurship and support aimed at strengthening the target value chain will be actively sought and continued from the start of the project.

Given the approach adopted and the intervention mechanisms that will focus on facilitation to achieve catalytic effects at the level market systems, the project will be well positioned to capitalize on and strengthen the actions of other initiatives. The project could bring added value to other initiatives through its focus on constraints systemic markets and the search for solutions that will ultimately be applied by local players. By improving the availability and quality of fish through the entrepreneurial fish farming value chains and providing employment and income especially for youth and women, the project will contribute to the development of economic opportunities in the fish farming sector and to improvement of the national economic growth.

2.5 Channel and aid modality (including alignment)

The funding is a BZ contract with an international non-governmental organization, therefore civil society. However, this is a program that will be implemented in close collaboration with decentralized government and non-government actors, particularly with the beneficiary private sector.

V. IMPLEMENTATION

5.1 Budget

The budget covers period of the project over a period of 6 years. This budget includes an Inception Phase over 5-6 months. The Summary Budget Table, summarizes the following headings with aggregated amounts for the cost the implementation team's staff, the operating cost including the purchase of equipment, the operating expenses of the local Offices, the living expenses and travel, investment activities (or activities costs) and overheads. The budget is presented by year of implementation. The amount of the provisional budget for the project is 17 076 119,18 Euros.

Organisation: ICCO Cooperation

Durée du projet: 6 ans

Pays: Burkina Faso

Summary Budget

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	TOTAL	% TOTAL
Cost Line Item								
SALARIES & FRINGES	€645 874,00	€645 874,00	€639 798,00	€639 798,00	€658 994,00	€737 470,00	€3 967 808,00	23%
EQUIPMENT	€210 000,00	€25 500,00	€26 010,00	€26 530,20	€27 060,80	€0,00	€315 101,00	2%
OFFICE EXPENSES	€59 200,00	€77 112,00	€64 920,96	€80 227,32	€81 831,87	€73 310,97	€436 603,12	3%
TRAVEL/TRANSPORTATION	€164 690,00	€162 690,00	€182 690,00	€162 690,00	€182 690,00	€162 690,00	€1 018 140,00	6%
ACTIVITIES COSTS	€704 974,87	€1 398 996,25	€1 948 812,72	€1 956 735,17	€2 017 714,77	€1 148 755,37	€9 175 989,16	54%
Total des coûts directs	€1 784 738,87	€2 310 172,25	€2 862 231,68	€2 865 980,69	€2 968 291,45	€2 122 226,34	€14 913 641,28	87%
Overhead	€258 787,00	€334 975,00	€415 024,00	€415 567,00	€430 402,00	€307 723,00	€2 162 478,00	13%
Total Budget du projet	€2 043 525,87	€2 645 147,25	€3 277 255,68	€3 281 547,69	€3 398 693,45	€2 429 949,34	€17 076 119,28	100%

5.1.1 Breakdown of costs

State the overall cost of the activity and overheads. Indicate the various cost centres (activities and outputs) in the rows and cost types (e.g. personnel, equipment, etc.) in the columns.

***Les chiffres sont en Euro (1€=655,957 CFA)	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Project Year 5	Project Year 6	TOTAL BUDGET
1. SALARIES & FRINGES	645 874	645 874	639 798	639 798	658 994	737 470	3 967 808
2. EQUIPMENT	210 000	25 500	26 010	26 530	27 061	0	315 101
3. OFFICE EXPENSES	59 200	77 112	64 921	80 227	81 832	73 311	436 603
4. TRAVEL/TRANSPORT	164 690	162 690	182 690	162 690	182 690	162 690	1 018 140
5. ACTIVITIES COSTS	Total	Total	Total	Total	Total	Total	
R1.1 Les compétences des jeunes et des femmes sont renforcées et les opportunités économiques dans la pisciculture sont confirmées							
R1.1.1 : Renforcement des compétences des jeunes et femmes techniques, professionnelles et entrepreneuriales dans le domaine de pisciculture	60 557	68 180	68 180	53 235	45 612	45 612	341 376
R1.1.2 : Validation et confirmation des opportunités et des modèles d'affaires viables et rentables dans la chaîne de valeur piscicole	153 825	237 674	147 204	25 244	32 867	17 622	614 436
R1.2 Les modèles d'affaire viables au niveau des fonctions essentielles (maillons) de la chaîne de valeur piscicole sont développés et adoptés							
R.1.2.1 : Développement des d'écloseries privées artisanales et semi-modernes qui fournissent des alevins de qualité	38 112	45 734	45 734	45 734	45 734	30 490	251 538
R.1.2.2 : Développement des provenderies privées de petite et moyenne taille répondant à la demande des pisciculteurs en qualité et quantité	30 488	53 357	38 112	45 734	22 867	15 244	205 802
R.1.2.3 : Développement de fermes piscicoles réhabilitées / créées par les J&F et qui appliquent les bonnes pratiques	60 979	228 673	419 234	411 611	411 611	205 805	1 737 913
R.1.2.4 : Développement des transformateurs / distributeurs du poisson de pisciculture qui adoptent des technologies et pratiques innovantes	15 245	38 111	30 979	45 733	45 733	30 489	236 290
R2.1 L'agri-pisciculture familiale et pisciculture collective augmente l'auto-consommation du poisson et les revenus des ménages							
R.2.1.3 : Les producteurs familiaux et collectifs adoptent les technologies et pratiques de production de poisson améliorées	167 694	198 184	289 653	282 030	282 030	144 825	1 364 463
R.2.1.3: Les acteurs s'organisent pour mutualiser leur capacités d'accès aux intrante et aux marchés	7 622	30 489	30 979	30 979	30 979	45 734	266 782
R2.2 Les ménages adoptent un régime alimentaire diversifié sur la base des produits piscicoles et des aliments nutritifs disponibles localement							
R.2.2.1 : A travers les interventions du projet acteurs dans les zones cibles sont sensibilisés sur les bonnes pratiques alimentaires		15 245	38 112	38 112	38 112	38 112	167 693
R.2.2.2 : Changements comportementaux par rapport aux régimes alimentaires de la population sont promus à travers des campagne de marketing social	0	0	30 980	38 112	76 224	38 112	213 428
R3.1 Les acteurs impliqués dans les fonctions (service) d'appui ont la capacité et l'intérêt pour soutenir activement la chaîne de valeur piscicole							
R.3.1.1 : Renforcement des capacités des fournisseurs des équipements et des installations adaptés aux pisciculteurs	15 244	45 734	30 488	30 488	7 622	7 622	137 198
R.3.1.2 : Développement de jeunes techniciens ayant des compétences et l'expérience pratiques de travail en pisciculture et l'utilisation des TIC	38 112	83 847	83 847	83 847	76 225	38 112	403 990

R.3.1.3: Le nombre des Écoles / Structures de formation technique et professionnelle offrent des programmes / modules avec application pratiques en pisciculture a augmenté	7 622	22 867	45 734	30 489	30 489	30 489	167 690
R.3.1.4 : Développement et réalisation des infrastructures pilotes à vocation collective	30 490	205 806	289 653	442 102	510 704	190 561	1 669 316
R.3.1.5 : Développement des mécanismes de financement adaptés en support des activités liées à la pisciculture	7 622	7 622	31 470	129 582	129 582	53 357	419 235
R.3.1.6 : Des structures publiques et para publiques habilitées fournissent des services jugés essentiels pour appuyer la croissance du secteur piscicole	15 245	15 245	30 490	15 245	0	15 245	91 470
R.3.2 Renforcement du cadre réglementaire et des structures de gouvernance soutiennent activement le développement durable du secteur piscicole							
R.3.2.1 : Partage avec État et autres partenaires au développement de la vision et des enjeux du développement d'une pisciculture entrepreneuriale durable	0	15 245	15 245	38 112	38 112	38 112	144 826
R.3.2.2 : Les OP, les réseaux et autres structures impliqués dans la gouvernance du secteur tiennent compte préoccupations et des aspirations des acteurs à la base	0	0	45 735	45 735	53 357	53 357	198 184
R.3.2.3 : Les principaux enjeux de normalisation sont pris en compte dans au niveau cadre réglementaire du Burkina Faso	0	15 245	15 245	22 867	38 112	38 112	129 581
R.3.2.4 : 15. La gouvernance locale, nationale et traditionnelle prend en compte les aspect de gestion durable des ressource lié à la pêche et pisciculture	38 112	45 734	45 734	45 734	45 734	45 734	266 782
Other Costs	18 000	26 000	26 000	26 000	26 000	26 000	148 000
Subtotal ODC	704 975	1 398 996	1 948 813	1 956 735	2 017 715	1 148 755	9 175 989
TOTAL COÛTS DIRECTS	1 784 739	2 310 172	2 862 232	2 865 981	2 968 291	2 122 226	14 913 641
6. Overhead 14,5%	258 787	334 975	415 024	415 567	430 402	307 723	2 162 478
7. TOTAL PROJECT COST	2 043 526	2 645 147	3 277 256	3 281 548	3 398 693	2 429 949	17 076 119

The first payment is € 2.043.525 and covers the inception phase as well as part of Year 1 expenditures, meaning from 1st September 2020 to 31 August 2021.

5.3 Monitoring

On the basis of the annual reports (I, F and A), our participation, in the steering committee (annually), and field visits. At the appropriate time, an office follow-up may be contracted if necessary.

The framework of indicator measures will be finalized during the Inception phase followed by the situation study of reference (Baseline study). Establishing baseline or zero baseline data will provide relevant information on the situation at the time the project is started, as this information is essential to measure change. This work will confirm and complete the set of indicators based on the project's immediate, intermediate and ultimate outcome results. The main indicators of project results will have to be consistent with the indicators and targets of the Embassy's programme results of the Netherlands for Burkina Faso (MLS). All data will be disaggregated by sex, socio-economic status, age and sex and age (depending on the needs of the analysis). In addition to quantitative indicators, indicators will be identified to better capture systemic changes.

The project will maintain collaborative relationships with the various state institutions and the civil society in link with the project's objectives and according to their relationship with the communities in the field. In this sense, a consultative body, called the Technical Council made up of the representatives of different institutions from the public, associative and private sector will be constituted during the Inception phase of the project. It could include all relevant partners for a successful implementation of the project. Semi-annual meetings may be conducted as well as thematic workshops and certain study or exchange missions organized by the project.

The members of the Technical Council are required to have a close involvement in the monitoring and the implementation of the activities of the project.

5.3.1 Narrative and financial reports

Annual narrative IATI reporting and annual financial reporting.

The narrative and financial reports will be in accordance with the continuous process of resource management, observation and capitalization of field monitoring (data collected by appropriate means) on the progress made towards the achievement of predetermined objectives and the use of the related resources under the responsibility of ICCO-Cooperation before EKN.

Progress on action planning will also be reviewed once a year on the basis of the annual technical and financial reports produced by ICCO-Cooperation. Narrative financial reports (as well as annual plans and budgets) will be developed using SMART results frameworks (based on the agreed outcome framework indicators in the Baseline study).

5.3.2 Audit opinion

Beneficiary's implementing capacity is positive, however we request an audit opinion at activity level, annually since the amount is > EUR 5.000.000.

A financial yearly audit on activity level commissioned by ICCO-Cooperation (sanctioned by a management letter indicating an opinion, as well as any recommendations for improvement) will be carried out, based on the embassy's audit protocol, each year. The costs of external financial audits will be included in the budget of the project.

5.3.3 IATI - International Aid transparency Initiative

The organization will report on results in accordance with the IATI standard, as set out in the BZ publication guidelines

5.3.4 Annual plans and other reports

5.3.5 Monitoring calendar

Set out the reporting requirements in the table below, to ensure they are accurately incorporated in the decision/agreement.

Report type	Any specific requirements*	Period	Submission by
Baseline study	Including values, indicators and measurement methodology	09/2020 – 02/2021	31/03/2021
Annual plan	Plan of activities and budget The first plan will include the inception phase and the year 1 activities	09/2020 – 08/2021 09/2021 – 08/2022 09/2022 – 08/2023 09/2023 – 08/2024 09/2024 – 08/2025 09/2025 – 08/2026	In proposal 1/08/2021 1/08/2022 1/08/2023 1/08/2024 1/08/2025

<p>Narrative*</p> <p>Rapport d'avancement comportant :</p> <ol style="list-style-type: none"> 1. Updates on progress in accordance with the IATI standard described in the Ministry of Foreign Affairs' IATI Publication Guidelines 2. An annual analytical narrative progress overview, drawn up in accordance with the IATI standards described in the Guidelines, to be published in IATI under 'related documents/document link' 3. A final analytical narrative progress overview, drawn up in accordance with the IATI standards described in the Guidelines, to be published in IATI under 'related documents/document link' 	<p><i>The organization will report in accordance with the BZ publication guidelines on the IATI standard.</i></p>	<p>Periodically in accordance with the IATI standard</p> <p>09/2020 – 08/2021 09/2021 – 08/2022 09/2022 – 08/2023 09/2023 – 08/2024 09/2024 – 08/2025 09/2025 – 08/2026</p> <p>09/2020 – 08/2026 (Entire project duration)</p>	<p>To be published in IATI no later than three months after the end of the quarter</p> <p>30/11/2021 30/11/2022 30/11/2023 30/11/2024 30/11/2025 30/11/2026</p> <p>31/12/2026</p>
<p>Financial</p>		<p>09/2020 – 08/2021 09/2021 – 08/2022 09/2022 – 08/2023 09/2023 – 08/2024 09/2024 – 08/2025 09/2025 – 08/2026</p>	<p>30/11/2021 30/11/2022 30/11/2023 30/11/2024 30/11/2025 30/11/2026</p>
<p>Final financial</p>		<p>09/2020 – 08/2026</p>	<p>31/12/2026</p>
<p>Audit</p>		<p>09/2020 – 08/2021 09/2021 – 08/2022 09/2022 – 08/2023 09/2023 – 08/2024 09/2024 – 08/2025 09/2025 – 08/2026</p>	<p>31/12/2021 31/12/2022 31/12/2023 31/12/2024 31/12/2025 31/12/2026</p>
<p>Mid term evaluation</p>		<p>09/2020 – 08/2022 09/2022 – 08/2024</p>	<p>31/12/2022 31/12/2024</p>
<p>Final evaluation</p>		<p>09/2020 – 08/2026</p>	<p>31/12/2026</p>

** Narrative / narrative IATI: reports on the contributions by third parties (inputs), outputs, outcome, sustainability and the spending of the Dutch contribution in accordance with the latest approved budget. If a financial report (other than the A statement) is submitted separately, please insert a line.*

In the case of IATI-compliant reporting, also refer to the additional reporting requirements specified under 5.3.3.

In this case, include the following text in the BEMO:

The organization will report in accordance with the BZ publication guidelines on the IATI standard.

For more information about the narrative reports, please see 5.3.3.

*** See also the results given in section 5.3.1; if any additional criteria are desirable, insert them here.*

5.3.6 Evaluations

Use the [decision tree evaluations](#) to determine whether an evaluation is required for the activity. Explain in this paragraph.

Mid-terms and final evaluation are required. They are included in the cost of the project. ICCO-Cooperation will commission a final evaluation of the program and mid-terms evaluations to resolve any problems and adjust the implementation schedule. These evaluations will be carried out by independent consultants ; the embassy, will give a no-objection opinion on their selection and on the formulation of the terms of reference.

The mid-term reviews verifies the progress of the project on the agreed indicators, including those measured through regular monitoring and outcome studies. It draws preliminary conclusions regarding relevance, effectiveness, sustainability and impact of the project, and formulate lessons for the following phase of the project. The findings are expected to serve as lessons learnt for the remaining period of the project.

A final evaluation stating the efficiency, effectiveness and the impact is required 3 months after the end of the projects. Final evaluation should be prepared in consultation with the policy theme department. To be carried out in consultation with IOB Helpdesk (ToR, engaging of evaluation expertise).

The evaluation reports will be communicated to EKN and key stakeholders, such as the Technical Board. EKN will analyse the findings and recommendations of the evaluations and decide on follow-up actions and any necessary adjustments, including, if necessary, reorientation of the program.