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| D15 Increased use of environmentally sustainable agricultural practices | Little use of environmentally sustainable agricultural practices. | (Target 5,000 producers). The project trained 7,175 farmers on conservation agriculture. This has led to 87.7% of the targeted households currently practicing environmentally sustainable agricultural practices. |
| B5. Changes to the Logical Framework If changes were made to the Logframe over the lifetime of the project, <u>please submit all previous versions which were agreed with the Scottish Government, ensuring the changes are clearly highlighted in each version.</u> Use the box below to explain the reasons why the changes were made to the Logframe and confirm the Scottish Government agreed to these changes (max 250 words). | | |
| No significant changes were made to the logframe. Targets and milestones as indicated in the proposal remain the same. | | |

SECTION C: FINANCIAL MANAGEMENT

Please also complete the budget report (See End of Project Budget Template on the website). **The narrative report below must be provided in conjunction with the completed budget report.**

C1. Actual Expenditure
 Please provide a breakdown summary of actual expenditure for the whole project compared to the projected expenditure submitted with original application (or a later version agreed by Scottish Government) **This information should match the Summary Sheet for the full project in the End of Project Budget, which must be submitted with this report.**

| <u>Budget Heading</u> | <u>Total Programmed Expenditure for the full Project</u> | <u>Actual Expenditure for the full Project</u> | <u>Explanation of Variance (20 word max)</u> |
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| Staff Costs | £61,460 | £67,104 | The expenditure was more in the first and second year when we |

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| | | | experienced high level of inflation. This prompted the organisation to adjust salaries for staff but in the the third year after discussion with Scottish Government and Oxfam Scotland, Oxfam Malawi staff were discouraged from charging increased staff costs and stopped. The increases were paid from other projects. |
| Running Costs in Country | | | <u>Overheads:</u> This budget line is overspent because of the general increase in prices of fuels, maintenance costs of vehicles, bills due to rising inflation. Despite ongoing devaluation inflation on these commodities over the project duration has caused a slight overspend. <u>Office Costs:</u> This budget line was overspent because of the general increase in prices of stationery, courier services and other office supplies due to rising inflation over the project duration. |
| | <i>£15,505</i> | <i>£16,893</i> | |
| Travel International | | | Proposed staff flight in Year 1 covered by Oxfam GB. |
| | <i>£2,500</i> | <i>£1,232</i> | |
| Travel National | | | |
| | <i>£32,500</i> | <i>£34,323</i> | |
| Subsistence | | | There is a slight difference in the subsistence because there was little expenditure in the first year as the project was starting to be established. Field visits picked up in the second and 3rd year as the project progressed and also because we engaged in joint visits with other programmes which helped to save costs. |
| | <i>£26,107</i> | <i>£20,758</i> | |
| Direct Project Costs for Implementation | | | <u>Output 1:</u> On overall there is high expenditure than planned due to the overexpenditures incurred in the first year of the project. This was so because trainings on value addition required more resources as it required to buy some equipments for demonstrations. Moreover facilitating participation of the farmers in trade fairs also required more resources than planned as it demanded more logistics (transport) and setting up displays. <u>Output 2:</u> The budget line was underspent because communities also used locally available resources, e.g. in construction of mushroom houses. Materials such as grass, poles, use of local labour were used to lessen expenditures <u>Output 3:</u> The budget line was slightly underspent because the project used cost saving approaches such as training VSL agents who also |
| | <i>£233,267</i> | <i>£223,037</i> | |

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| | | | <p>trained fellow members</p> <p><u>Output 4:</u> The budget line was slightly underspent overall due to cost saving approaches used in implementation e.g. using group approaches and networks such as Zonal Interfaith AIDS Committees for disseminating information and campaign messaging.</p> <p><u>Dissemination Costs:</u> Overall this budget line is underspent, following underspend against expected expenditure in all three years of the project. Whilst dissemination activities took place, costs were less than anticipated. In the third year of the project it was felt that any final dissemination workshop would be better held after the final evaluation, to share learning with all stakeholders.</p> |
| Capital Costs | | | All planned items were bought and Oxfam were able to procure for slightly cheaper than anticipated at proposal stage. This leads to overall underspend in this budget line. |
| | | <i>£6,561</i> | <i>£4,788</i> |
| Support and Governance Costs | | <i>£22,100</i> | <i>£22,100</i> |
| TOTAL | | £400,000 | £390,236 |

C2. Efficiency Savings

Please answer the following questions on the efficiency of the project (250 word limit per question). 270

1. What savings were made over the lifetime of the project to reduce costs while maintaining the quality of the project?

The project used 'pass-on' scheme approaches and the 'lead farmers' concept to reach out to more people.

There were two pass-on schemes, one for livestock and one for soybean seed. Under the livestock scheme the project initially distributed 193 goats to 193 households. By the end of year three the livestock has now benefitted an additional 95 households, and in total there are 573 goats. Similarly under the soybean scheme 1,250 farmers received 1 kg of seed and after the harvest they passed on 2kg to a further 675 farmers.

The project also employed the lead farmer approach where a few farmers are trained by the project and they are tasked with replicating the trainings to fellow farmers in their communities. The project trained 78 lead farmers on various agriculture components such as soya bean production, fish farming, conservation agriculture, mushroom production and goat production. These farmers in turn managed to relay the trainings to an additional 2,000 farmers. A further 80 lead female VSL member were trained on business management skills and in turn trained an additional 2,000 VSL members.

The project engaged extension workers from the Ministry of Agriculture and lead farmers in providing extension services. This arrangement saved time and

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| | <p>costs such as fuel which would have been more if the partners were working in isolation. Other savings were made through renovation of an old CBC structure into a Cooperative Office. Communities contributed sand and bricks towards the renovations.</p> |
| | <p>2. How have you ensured that resources (inputs) have been used efficiently over the lifetime of the project to maximise results? <i>(please include any targets achieved, cost comparisons or any efficiencies gained from working in collaboration with others).</i></p> <p>The project followed Oxfam’s agreed protocols to ensure that resources (inputs) were used efficiently throughout the life period of the project. All project materials and services costing over £5,000 were procured using a transparent tender process.</p> <p>As the project has been implemented by partners on the ground, Oxfam in Malawi ensured that both financial and programme reviews were conducted on a quarterly basis. This ensured that partners followed necessary accounting procedures and that no misuse of resources occurred. On the programme side, the reviews enabled close monitoring of the progress of activities against timetables and changes could be made to ensure the project would meet its targets. Grant disbursement was only allowed once these reviews had been completed and the initial grant given was accounted for with visits to see the work in the project area. Disbursement of grants took place quarterly. All the partners had long established offices in the project areas which have kept logistical costs low and enabled regular contact between partner staff and beneficiaries.</p> |
| C3. | <p>Project Underspend</p> <p>Indicate whether the project has reported a significant underspend over the lifetime of the project and briefly explain how the funds were spent (max 250 words).</p> |
| | <p>The project has not reported significant underspend at its close. By the end of March 2016, the project was left with an underspend of £9,764 due to gains made because of exchange rate fluctuations. The project areas have suffered, and will continue to suffer, from the severe drought that has affected harvests throughout Malawi and left maize prices soaring. Oxfam requests to divert the remaining funds resulting from exchange rate gains directly towards our response in Kasungu to prevent hunger and disease, to strengthen the success of interventions provided by this project, and to mitigate risk presented by severe and erratic weather patterns to the long term impact of the project. Oxfam’s humanitarian response has been providing cash transfers in Kasungu district since February 2016 to support the most vulnerable.</p> |
| C4. | <p>Co finance or other funding</p> <p>Provide details of any co finance or additional funding that has been given to the project over its lifetime including how the additional funds have contributed to delivering more and/or better development outcomes (max 250 words).</p> |
| | <p>The project was implemented using funds from the Scottish Government only. There was no co-financing from other sources in terms of the actual funds. However, the project used a vehicle that was bought from other sources. The vehicle assisted in getting staff to the project sites. The project also benefitted from Oxfam staff input during the project implementation including the Country Director, the Deputy Country Director, the Finance Manager and the Human Resources Manager, who all played a significant role in supporting the project although their salary costs were not covered by this project.</p> |

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| C5. | Capital Assets Comment on plans for the disposal of capital assets at the end of the project (please refer to the terms and conditions of your grant offer letter and application form), (max 250 words per question). |
| | 1. Provide details of capital assets <£1000 and comment on how these are being disposed of (e.g. laptops, mobile phone). 1 laptop was procured and provided to CICOD. |
| | 2. Provide details of any capital assets >£1000 and confirm that disposal has been agreed with the Scottish Government. 1 motorcycle was procured and provided to CICOD. |

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| SECTION D: RISK MANAGEMENT <u>A completed an updated risk register must be submitted with this report.</u> | |
| D1. | Risk Management With reference to your agreed risk register, please explain: a) the main risks identified and realised over the lifetime of the project and b) what actions were taken in response to these risks (max 250 words). 262 |
| | <p>Devaluation of the Malawian Kwacha currency was identified as one of the risks in the register and this was realised. Rising inflation also affected project implementation in some instances as the actual costs of goods, such as fuel and food, exceeded budgets. Budgets were revised to take into account the increase in the cost of commodities in addition to an annual analysis of the exchange rate gains/losses.</p> <p>Another risk encountered during implementation was low adoption of specific value chains, particularly mushroom production, which we hoped would be popular with PLWHA as its not labour intensive and can be harvested frequently. However despite training seven groups in Kasungu to engage in this value chain, only two groups have sustained mushroom production. This is due to the high care standards that are required to avoid contamination of the mushroom spawn. Also maintaining the required temperatures and humidity for mushroom production was a challenge in Kasungu due to unpredictability of the seasons as a result of climate change. The Chiradzulu groups did better as the district has a cooler climate that Kasungu. Despite these challenges, some of the trained groups are planning to restart production thanks to the skills and training they have received and the linkages established with Chancellor College (also Oxfam's partner) to provide the mushroom spawn.</p> <p>The project experienced some delays in implementing activities under Output 4 at the start of the last financial year. This was due to changes in the structure of the implementing partner MIAA. This was not highlighted in the risk register. Re-planning of the activities was undertaken and all activities completed resulting in all targets being met under this output.</p> |

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| D2. | <p>Unforeseen Circumstances Describe any other unexpected issues which arose over the duration of the project and what actions were taken in response. Refer to issues/risks identified in your progress report (max 250 words). 177</p> |
| | <p>One of the unforeseen circumstances experienced during implementation was the severity of climate change related extreme weather events, which resulted in prolonged dry spells and unpredictability in rainfall patterns in the project areas.</p> <p>The project intended to mitigate climate change affects through promotion of livelihoods diversification, sustainable agricultural practices, and setting up small businesses. However the severity and length of the recent drought exacerbated by El Niño was worse than expected. This severe drought, the worst in Southern Africa for 35 years, was beyond the project's ability to withstand completely and affected the team's ability to meet all indicators for crop, income and in some cases the number of beneficiaries reached.</p> <p>The project impact areas experienced dry spells in all the three years of implementation. In the final year the whole country (especially Southern and Central regions where the project is located) experienced El Niño weather conditions, resulting in very low rainfall. The dry spells affected the reproductive stages of the crops and this reduced crop yields. Equally affected were the fish ponds which were drying out. Fortunately farmers were successful in containing the situation by watering the well where juvenile fish were temporarily stored. Three fishponds were build but only two had adequate water levels to be used. In addition, in January 2015 the country experienced flooding in 15 districts including Chiradzulu, one of project's impact areas. This had a dramatic effect on the livelihoods of the targeted populations as crops were destroyed, assets including livestock were washed away, and fertile farmland was eroded.</p> |

SECTION E: SUSTAINABILITY

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| E1. | <p>Exit Strategy & Continuing Benefits Describe the key elements of the project exit strategy and how they have been achieved. What have you done to ensure that the positive changes achieved through the project will be sustained when the project ends (max 250 words)? 290</p> |
| | <p>The project utilised and built the capacity of locally existing structures to ensure sustained benefits after project exit. Some of the structures utilised include Village Development Committees, Area Development Committees, and Zonal Interfaith Aids Committees. These structures will continue to exist after the lifespan of the project.</p> <p>Approaches such as pass-on schemes and revolving funds that were set up through the project will continue to ensure that the wider community also benefit. The pass-on schemes have been structured in such a way that beneficiaries are openly known to the communities and each scheme has set up</p> |

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| | <p>an oversight committee to manage the scheme once the project ends. Local leaders are also involved to ensure oversight and that the pass-on process is smooth and the laws are adhered to by all community members. The 15 vet committees set up under this project will continue to provide animal care in the communities for the livestock value chains by charging fees for services and drugs. They will in turn be supported by government livestock officers once the project ends.</p> <p>The project also worked very closely with the government staff at district level. This included the agriculture and extension departments who will continue to provide technical support and services to community members and lead farmers in the longer term.</p> <p>The project established and strengthened VSLs groups which are saving money and undertaking various business ventures. Out of 148 VSL groups, 52 groups have been linked with microfinance institutions to enable them to access credit. The project has also established linkages between 80 local farmer groups and the private sector. The capacity of the producers has been built and skills such as business management, negotiation, and marketing have been imparted to the PGs. This will ensure that the market linkages are sustained after the project ends.</p> |
| E2. | <p>Partnerships Please provide a brief assessment of your partnerships during the project and what will happen to these partnerships once the project ends (max 250 words). 251</p> |
| | <p>Oxfam Scotland was the grant holder, providing liaison between the donor and implementing teams in country and supporting project reporting. Oxfam Scotland has also supported Oxfam in Malawi's advocacy and campaign work. After the project ends, Oxfam Scotland will still continue providing this support to the team in Malawi as Oxfam is delivering another Scottish Government funded project which will end in 2018.</p> <p>Oxfam in Malawi was responsible for managing the local implementing partners and providing grant management support to local partners. It also provided technical support to local partners through monitoring and capacity-building. Oxfam in Malawi has developed a new country strategy (OCS) which will guide its focus up to 2020. One of the thematic areas identified in the OCS is livelihoods resilience which the team will continue to work on in Kasungu through the new OCS.</p> <p>Local partners CICOD, CAVWOC and MIAA were Oxfam's partners who were involved in direct implementation of the project activities at local level including meetings with district authorities. Of these partners, Oxfam will continue to work with CICOD on Livelihoods Resilience, CAVWOC, Transformative Women's Leadership, so the partnership will still continue. MIAA is not part of Oxfam's new strategy, but it will continue to support local structures as these existing implementing structures have been strengthened through this project.</p> |

SECTION F: INCLUSIVITY
F1. Gender and Social Inclusion

Please answer the following questions (max 250 words per question): 294

A) How have women and girls benefitted from the project?

Oxfam's programming approach since the onset of the project was to target 70% women in all its interventions throughout the project. Malawian women contribute over 70% of smallholder agricultural labour, yet they face serious challenges and disadvantage. The project has directly benefited 17,663 women and 4,464 men through the following interventions (please note beneficiaries will have worked on at least two interventions e.g. VSL member and goat farming):

- **Economic empowerment** for 2,892 women through participation in VSLs with 80% undertaking small business activities. Due to this economic empowerment, there has been a transformation in roles/norms at household level as women are also able to provide for the household and have a say in household decision making.
- **Capacity building** for 8,860 women through trainings on different components such as conservation agriculture, marketing and lead farmer approach.
- **Women in management roles.** Women that participated in trade and agricultural fairs were provided with an opportunity to link with buyers leading to 80 PGs signing contracts with the private sector. This led to one woman taking on a leadership in the local Women's Farmers Coalition. With VSL membership being 80% female, many women took on management of the funds in their community.
- **Reducing stigma for PLWHA** by including 585 women with HIV/AIDS in agricultural activities, and delivering campaigns on discrimination to 19,044 people and training to 1,000 women on how to demand access health services. Women have been at the forefront in changing this; for example clinic days have increased from one to five days for PLWHA in Kasungu.
- **Linking to microfinance** with women in 52 VSL groups linked to microfinance institutions to enable them to grow their businesses. For example 12 VSL groups are taking on loans from FINCA under a winter cropping scheme.
- **Changing male attitudes.** Men are now better able to accept and appreciate the role of women in supporting the household economically, leading to increased respect and recognition of women. It has also reduced some of the socio-cultural barriers that hinder women from participating in economic activities.

B) How have other vulnerable groups benefitted from the project (e.g. elderly, disabled, socially excluded)? Include any challenges experienced in reaching vulnerable people and how these were overcome.

Under this project there was a deliberate inclusion of the elderly, disabled and those affected by HIV/AIDS. These groups participated fully in project activities. These vulnerable groups were identified at the beginning of the project, and all community members were sensitised to the need to include vulnerable groups as the selection criteria was defined. As such during beneficiary identification processes, communities were able to include such groups ensuring they would benefit from the different interventions of the project. On identifying PLWHA, it was initially a challenge to openly identify them due to cultural issues but this was resolved through working in collaboration with MIAA who have structures at community level such as the Zonal

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| | <p>Interfaith Aids Associations who were able to identify PLWHAs to participate in the project. 65 local support groups were included in the PGs with 780 members. However with a HIV prevalence rate of 17% in Chiradzulu district, the number of beneficiaries with HIV/AIDS will be much higher. The project also conducted advocacy trainings on reducing stigma and discrimination for PLWHA and at the end of the project there were cases whereby PLWHA had experienced a reduction in or elimination of stigma and discrimination in their community. Cases also highlight how women worked together to push for better health coverage and encouraged each other to get tested.</p> |
| F2. | <p>Accountability Describe how the beneficiaries and community participated in decision making during this project (max 250 words). 234</p> |
| | <p>The project involved stakeholders at district and community level from the project design and inception as well as implementation. In both districts, the District Executive Committee was consulted and was part of rapid needs assessments that were conducted during project design. The district teams were also involved through the District Executive Committee² meeting was conducted at the beginning of the project where issues of targets, location and budgets were discussed to ensure that the project would delivered its intended outcomes. Quarterly review meetings were also conducted with the district officials where they were able to provide feedback and technical and strategic input into the project. Community members were given opportunities to challenge decisions, such as the selection of beneficiaries, at community meetings held twice a month and through local leaders and partner staff.</p> <p>At Traditional Authority level, Area Development Committees³ were involved in the planning and implementation of project activities and provided feedback on progress of project activities. Local meetings were also conducted to provide information on how activities are progressing and to enable the stakeholders including community members to provide their feedback on the project. The feedback enabled the project to make necessary adjustments to achieve its objectives. The communities and local leaders have been instrumental in decision making on various components such as provision of sites for fish pond construction. Key government departments such as the department of agriculture and livestock have supported the project with delivery of extension services and capacity building to smallholder producers and vets committees.</p> |
| F3. | <p>Relevance Detail the relevance of the project to the context and beneficiaries. Please indicate if this relevance changed over the lifetime of the project (max 250 words). 236</p> |
| | <p>The project remained relevant throughout the three years of its implementation. The following problems were identified at the design stage of the project, which the project intended to address:</p> |

² District Executive Committee is a technical advisory body of the Council and is meant to facilitate the process of District Development Planning process and implementation of the District Development Plan. Formally it is comprised of heads of council directorates, NGOs, and other government institutions in the District. These committees are part of the District Development Planning System, created to facilitate decentralised bottom up planning with the aim of reducing poverty

³ Area Development Committee (ADC) is a representative body of Village Development Committees (VDC) under the jurisdiction of a Traditional Authority. The ADC comprises of VDC chairperson and Vice Chairperson, ward representatives, representatives of religious faith, representatives of youth and women groups in the area, representatives from the business community and chairperson of Area Executive Committee.