



RESTRUCTURING PAPER
ON A
PROPOSED PROJECT RESTRUCTURING
OF
AFCC2/RI-AFRICAN FORUM FOR AGRICULTURAL ADVISORY SERVICES SECOND MULTI-DONOR TRUST FUND
APPROVED ON AUGUST 23, 2013
TO
AFAAS

AGRICULTURE

AFRICA

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ABBREVIATIONS AND ACRONYMS

AAEW	African Agricultural Extension Week
AAS	Agricultural Advisory Services
AEAS	Agricultural Extension and Advisory Services
AFAAS	African Forum for Agricultural Advisory Services
AFR VPU	Africa Region Vice-Presidential Unit
CAADP	Comprehensive Africa Agriculture Development Program
CF	Country Fora
EC	European Commission
EUR	Euro
FAAP	Framework for African Agricultural Productivity
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit GmbH
GFRAS	Global Forum for Rural Advisory Services
HI	Host Institution
HR	Human Resources
IFAD	International Fund for Agricultural Development
IFR	In-depth Fiduciary Review
ISR	Implementation Status and Results
M&E	Monitoring and Evaluation
MDTF	Multi-Donor Trust Fund
MoU	Memorandum of Understanding
PAD	Project Appraisal Document
PDO	Project Development Objective
SDC	Swiss Development Corporation



BASIC DATA

Product Information

Project ID P143367	Financing Instrument Investment Project Financing
Original EA Category Not Required (C)	Current EA Category Not Required (C)
Approval Date 23-Aug-2013	Current Closing Date 31-Dec-2017

Organizations

Borrower AFAAS	Responsible Agency African Forum for Agricultural Advisory Services (AFAAS)
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Project Development Objective (PDO)

Original PDO

To reform and strengthen Agricultural Advisory Services (AAS) in accordance with FAAP principles towards increasing agricultural productivity and food security.

Summary Status of Financing

Ln/Cr/Tf	Approval	Signing	Effectiveness	Closing	Net Commitment	Disbursed	Undisbursed
TF-15730	31-Oct-2013	31-Oct-2013	31-Oct-2013	31-Dec-2017	5.34	5.05	.29

Policy Waiver(s)

Does this restructuring trigger the need for any policy waiver(s)?

No



I. PROJECT STATUS AND RATIONALE FOR RESTRUCTURING

A. Project Status

1. The African Forum for Agricultural Advisory Services (AFAAS) Multi-Donor Trust Fund (MDTF) Grant program was approved by the AFR VPU on August 23, 2013 in the amount of US \$18.4 million. The total program or project was based on AFAAS' Strategic and Operational Plan (2011-2015¹) which was costed at US \$17 million². The Project Appraisal Document (PAD) indicated that the MDTF Grant amount pledged by donors was US \$6.8 million (EUR 5 million), that bilateral support in the amount of US \$1 million had been secured and that the financing gap of US \$10.6 million was expected to be plugged by other donors and partners, either bilaterally or possibly through contributions to the MDTF. No further MDTF donor contributions materialized over the course of implementation. Furthermore, the secured funding from the European Commission of EUR 5 million was devalued over the course of implementation, resulting in a loss of approximately \$700,000, as of November 2017.
2. The AFAAS MDTF Grant was made effective on October 31, 2013 in the amount of US \$4.44 million for approximately four years. In December, 2016, the Grant amount was increased by US \$900,000, resulting from the Bank team's savings on its own management and implementation support costs. Although AFAAS did not manage to secure additional donors to the MDTF beyond the European Commission, or other significant financial support to close the program financing gap, it has made good progress towards the achievement of its new proposed development objectives, as well as implementation of its strategic and operational plan that has been adjusted for gaps in presumed funding.
3. The Grant is comprised of two components and the status is provided for each below:
 - (a) **Component 1: Support to Country agricultural advisory services (AAS) for Engagement in the Comprehensive Africa Agriculture Development Programme's (CAADP) Pillar IV (program cost: US \$10.5 million or ~60%).** Despite the funding shortfall, AFAAS supported the establishment of twenty-one (21) country fora (CF). While the CF are at various stages of maturity, the more mature ones are active in influencing AEAS reforms, mobilizing resources and facilitating knowledge sharing amongst their members. AFAAS has broadened and deepened its CF support by utilizing different kinds of funding instruments that are part of the sub-grant financing window. As of November 2017, the total number of AEAS actors reached is 25,516 individuals. This figure represents a marked improvement since December 2016 (20,508), and has met the end project target of 25,000. In addition, AFAAS has engaged its stakeholders in a substantive way in the formulation of a strategic plan for the next ten years (2018-2027).
 - (b) AFAAS' proactive participation in CAADP platforms increased its visibility, and also created greater awareness of the importance of AEAS for agricultural growth. The establishment of linkages and partnerships with over 35 organizations enhanced AFAAS' capacity to provide services to its stakeholders and improve its effectiveness. The development and implementation of a Knowledge Management Strategy (KMS) coupled with an operational guideline enhanced effective knowledge sharing capacity at all levels - between the Secretariat and CF, as well as among AEAS stakeholders.

¹ Subsequently adjusted to cover the period 2013-2017.

² The RVP-approved PAD included estimated Bank supervision costs (US \$1.4 million), instead of just the recipient-executed portion.



- (c) **Component 2: AFAAS Governance, Management and Secretariat Activities (program cost: US \$6.5 million or ~40%).** Upon effectiveness, the AFAAS Secretariat had five (5) staff in its employ. The PAD included a phased Secretariat organogram with a total of twenty-one (21) staff, for which the hiring of two staff (Internal Auditor and Finance and Administration Manager) were dated covenants³. To compensate for limited funding, AFAAS opted for a lean Secretariat with the minimal number of staff necessary to satisfy fiduciary and technical requirements. By the end of year 2, AFAAS had a staff complement of eleven (11). This included an Internal Auditor, but not the Finance and Administration Manager.
- (d) As mandated by the governance manual, the General Assembly, AFAAS' highest governing body, has been meeting biennially on the margins of AFAAS' AAEW, to exercise its prescribed responsibilities which include electing the Board, reviewing and approving overall AFAAS policies as recommended by the Board, determining the strategic orientation and priorities of AFAAS, evaluating the performance of AFAAS and, reviewing and amending AFAAS' Constitution, as needed. Likewise, AFAAS' Board meets biennially to provide guidance to the Secretariat, but more recently, AFAAS has had to employ fiscal constraint, at times requesting virtual meetings of the Board, in an effort to conserve funds.
4. Implementation Status and Results (ISR) Report ratings over the past two years have consistently rated progress towards achievement of the project development objective (PDO) and implementation progress as "Satisfactory". Furthermore, there are no overdue audit reports.

B. Rationale for Restructuring

1. In May 2016, the Bank concluded the mid-term review of the project, during which two items were identified for restructuring: (a) revision of the results framework including the project development objective (PDO) and indicators; and (b) reallocation of funds between expenditure categories. As AFAAS prepared and finalized the revisions to the results framework and identified amounts to be reallocated, several other areas for restructuring emerged, significantly delaying processing due to the need for additional clarification, finalization of reports, updates to manuals, and input from the donor partner. These included: (c) revision and inclusion of Grant Agreement definitions; (d) elimination of a dated covenant; (e) increase in the grant amount (not additional financing); (f) extension of the closing date; and (g) corrections to Portal data. The rationale for each of these proposed changes follows.
- (a) **Results Framework (RF).** A detailed review of the RF during the mid-term review confirmed that several indicators were unrealistic given the funding situation, some would be difficult to measure, and others were not directly attributable to AFAAS.
- (b) **Reallocation of funds between expenditure categories.** Of the two Grant expenditures categories, Category 2 (sub-grants to sub-grantees) will not fully disburse, as it was subject to a disbursement condition which required AFAAS' preparation and adoption of a sub-grants manual. The condition was lifted in April 2015, yet disbursements remained low due to the need to first identify host institutions (HI) with the requisite fiduciary capacity to support each CF, and then coordinate the execution of a tripartite memorandum of understanding (MoU) between the HI, CF and AFAAS for each CF requesting a sub-grant. Although 2016 heralded a marked increase in sub-grant approvals, delays in submission of accountabilities further slowed disbursements to sub-grantees.

³ These dated covenants were included in the PAD and reflected in the ISR as legal covenants, but do not appear in the Grant Agreement. Therefore, a formal amendment to the Grant Agreement is not required for this change.



In addition, the original Category 1 allocation was insufficient for the 4-year Grant implementation period and AFAAS has been barely managing to operate within the limited approved funding envelope. As of August, 2017, Category 1 is overdrawn, therefore a reallocation from category 2 to category 1 is proposed.

- (c) **Elimination of dated covenant.** A dated covenant requiring the recruitment of a Finance and Administration Manager was not fulfilled due to limited availability of funding, the need to focus on hiring of critical staff positions required to implement the annual work plan, and finally, due to the low volume of transactions at AFAAS. A recent in-depth fiduciary review and Bank re-assessment of AFAAS' ability to manage Grant funds determined that AFAAS was adequately staffed with a Finance and Administration Officer who is a qualified and experienced accountant, and a Finance Assistant possessing professional accounting qualifications, but limited experience.
- (d) **Revision and inclusion of Grant Agreement definitions.** An in-depth fiduciary review revealed that certain costs (rent, utilities and staff benefits) could be considered ineligible, due to the fact that these were not included in the definition of operating costs in the grant agreement. This was an oversight, as the Grant supports AFAAS' core operating costs and AFAAS cannot operate without a premises, utilities or staff that are appropriately compensated with a salary plus adequate benefits package. These are now proposed for inclusion in the Grant Agreement.
- (e) **Increase in the grant amount (not additional financing).** As noted above, the Grant amount was increased by \$900,000 in December 2016 with the entire amount allocated to Category 1. The increase was possible due to cost savings realized by the Bank team in the supervision of the MDTF.

It is proposed to increase the grant amount by US \$200,000 from US \$5,340,000 to US \$5,540,000 in support of Category 1. The US \$0.2 million increase reflects the remaining available balance in the MDTF following receipt of the donor's final payment in October 2017.

- (f) **Extension of Project closing date.** AFAAS is seeking a six-month extension of the closing date and intends to use the proposed increase to finance the first half of its 2018 annual work plan and budget. This plan has been reviewed by the Bank and is acceptable given the limited funding available. Furthermore, AFAAS has confirmed through the plan and detailed budget that implementation arrangements will not change during the proposed extension period. The extension would allow AFAAS to fully disburse against approved sub-grants and provide bridge financing (through a modest increase to the grant amount) together with limited funding available from other sources.

It is expected that AFAAS will be supported by IFAD and a funding concept note proposal has been prepared in partnership with GFRAS and AFAAS which is expected to be submitted for consideration by IFAD management in December, 2017. The concept note has been discussed with other partners such as the EC, GIZ, SDC and Heifer International and, if approved, IFAD hopes to continue to engage with the partners to potentially leverage up to approximately US \$15 million from them. IFAD funding is expected to be approved in the second quarter of 2018, however, AFAAS' short-term sustainability could be at risk after June 30, 2018, if there are delays associated with the approval.

- (g) **Corrections to Portal data.** The RVP-approved Project Appraisal Document included the two recipient-executed project components specified above, and mistakenly included Component 3, representing activities associated with the Bank supervision and program management. The cost of this component was factored into the total project cost, reflected on the PAD cover page, disbursement estimates, and also in the components column of the Portal and the PAD. If possible, these amounts should be corrected to reflect only the recipient-executed costs.



II. DESCRIPTION OF PROPOSED CHANGES

A. Description

1. The proposed restructuring includes a total of seven changes, as outlined in the previous section. A description of each of these proposed changes follows:

(a) Results Framework

(i) **Project Development Objective (PDO).** The Bank’s review at the mid-term (May, 2016) supports the following revision to the PDO:

Original: To reform and strengthen Agricultural Advisory Services (AAS) in accordance with FAAP principles towards increasing agricultural productivity and food security.

Proposed: To support and strengthen Agricultural Advisory Services (AAS) in accordance with the Framework for African Agricultural Productivity (FAAP) principles.

(ii) **PDO and intermediate level indicators.** See Table 1 immediately below for proposed changes:

Table 1: Proposed revisions to AFAAS MDTF Results Framework

Original Indicator	Proposed Indicator	Change
PDO LEVEL INDICATORS		
1. Percent of value chain actors utilizing improved knowledge and technologies	1. Increase in number of AEAS actors (individuals) directly affected or reached by AFAAS interventions (disaggregated by gender)	REVISED. Indicator adjusted to show direct attribution to AFAAS. Unit of measurement will be number, instead of percentage.
2. Percent of various categories of value chain actors satisfied with the quality of AAS	2. Percentage of AEAS actors (individuals) directly reached / affected by AFAAS, that are satisfied ⁴ with the quality of its services	REVISED. Indicator adjusted to show direct attribution to AFAAS
INTERMEDIATE LEVEL INDICATORS		
1.1 Number of Country Fora (CF) established	1.1 Number of Country Fora (CF) established	No change
	Number of registered members of the CF	NEW
1.2 Number of CF established and operating in accordance with FAAP guidelines (with capacity to articulate demands, advocate for AAS reforms, address gender equality, mobilize and manage resources and act as platform for sharing knowledge)	1.2 Number of CF with capacity to articulate demands, advocate for AEAS reforms, address gender equality, mobilize and manage resources and act as platform for sharing knowledge-	REVISED. Indicator refined to be eliminate extraneous text.
1.3 Number of AAS pro productivity/food security reforms effectively delivered by the CF	1.3 Number of CF that have recommended policy options to policy makers	REVISED. Indicator clarified to show that policy makers will be the recipients of policy options and broadened to capture for all AAS policy options.

⁴ Satisfaction analyzed based on current prevailing AEAS transformation in Africa, and AEAS is seen to make good contribution in general agricultural development and rural transformation.



	1.4. Number AEAS Extension approaches recommended and /or implemented by stakeholders	NEW
	1.5 Number of individuals utilizing IT tools and platforms facilitated by AFAAS & CF	NEW
2.1 Stakeholders validate partnership strategy		DROPPED. The result for this indicator was achieved in Year 1 (2014)
2.2 Number of partnerships formed at national, regional, and international levels	2.2 Increase in number of partnerships formed at national, regional, and international levels	No change
2.3 Number of partnerships effectively delivering gender-related reforms in AAS	2.3 Number of partnerships that have recommended emerging and cross-cutting issues (gender, youth, climate change) related reforms in AAS	REVISED. Indicator expanded to cover more cross-cutting issues, and not only gender.
3.1 Existence of functional governance procedures, management structures, and policies ⁵	3.1 Existence of functional governance procedures, management structures, and policies	REVISED. No change to indicator, but measurement was “yes/no” text. Unit will now be based on 4-point satisfaction scale.
3.2 Increase in the amount of funds for supporting AAS in Africa	3.2 Increase in the amount of funds for supporting AFAAS strategic plan	REVISED. Indicator adjusted to show direct attribution to AFAAS.
3.3 Number of advocacy initiatives positively impacting gender reforms in AAS	3.3 Number of advocacy initiatives that have recommended emerging/cross cutting issues (gender, youth, climate change) reforms in AEAS to policy makers ⁶	REVISED. Indicator expanded to cover more cross-cutting issues, and not only gender.

(b) **Reallocation of funds between expenditure categories.** As of September 2017, roughly 50% of the original Category 2 allocation has been approved in sub-grants (\$927K out of \$1.7M), and approximately 25% has disbursed. It is proposed that the category allocation for sub-grants be decreased to the approved level of grants, as AFAAS will not be able to utilize the full Category 2 allocation within the remaining time-period for implementation even with a proposed extension. This results from the fact that: (i) AFAAS’ internal capacity to provide support and guidance to CF to produce fundable proposals is limited; (ii) CF do not have the required strength to guide and support their members (service providers) to think through proposals that would be acceptable under the various GAG funding windows; and (iii) the administration of sub-grants entails some level of risk, therefore the smaller the grant, the lower the risk. See Table 2 below for the proposed reallocation amounts.

Table 2: Proposed reallocation between expenditure categories

Category	Amount of the Grant Allocated (USD)	Proposed Reallocation (USD)
(i) Goods, consultants’ services, Operating Costs and Training under the Project	3,640,000	4,640,000
(ii) Sub-grants under part 1.A(iv), Part 1.B(ii), and Part 1.B(iv) of the Project	1,700,000	900,000
TOTAL AMOUNT	5,340,000	5,540,000

⁵ To be verified by World Bank supervision missions.

⁶ Surveys will continue to be conducted with larger samples to measure satisfaction with the reforms.



(c) **Elimination of dated covenant.** The proposed restructuring seeks to eliminate the dated covenant to “Hire a Finance and Administration Manager” by June 30, 2014. An independent external review observed that AFAAS’ Finance Department was staffed with a Finance and Administration Officer and a Finance Assistant. The Finance Officer is a qualified accountant with sufficient experience. She is supported by an assistant who also possesses professional accounting qualifications, with limited experience. The conclusion, supported by the Bank’s Financial Management Specialist is that the current staffing arrangement is adequate given that AFAAS is a small institution with simple transactions.

(d) **Revision and inclusion of Grant Agreement definitions.** As noted above, while the Grant Agreement included a definition for AFAAS “staff salaries”, it failed to include a provision for rent, office utilities, staff benefits and other routine operating costs, thereby potentially rendering them ineligible. It is, therefore, proposed that the text in the Grant Agreement be replaced as follows:

Current

“Operating Costs” means the incremental operating expenses approved by the World Bank under each Annual Work Plan, on account of the Project, including office supplies, bank charges, staff salaries, travel and supervision costs, per diem, but excluding the salaries of officials and public servants of the Recipient’s civil service.”

Proposed

““Operating Costs” means the incremental operating expenses approved by the World Bank under each Annual Work Plan, on account of the Project, including: (a) office supplies, (b) office rent and maintenance, (c) office equipment maintenance, (d) communication and insurance, (e) office administration, (f) reasonable bank charges related to the operation of designated accounts, (g) utilities, (h) vehicle operation, (i) travel, (j) per diem allowances when on travel, and (k) salaries and benefits of locally, regionally, and internationally contracted AFAAS Secretariat staff, including: allowances for education and cost of living, health insurance benefits, pension contributions, and reimbursement for cost transportation for home leave for internationally recruited staff.”

(e) **Increase in the grant amount (not additional financing).** It is proposed to increase the grant amount from \$5,340,000 to \$5,540,000 in support of Category 1. The US \$0.2 million increase reflects the remaining available balance in the MDTF following receipt of the donor’s final payment in October 2017. See Table 2 above.

(f) **Extension of Project closing date.** As previously noted, the Grant closing date is December 31, 2017, however, AFAAS is seeking an extension of the closing date and intends to use the proposed increase to finance the first half of its 2018 annual work plan and budget. Table 3 below shows the funding sources and amounts available to AFAAS during this period.

Table 3: AFAAS Available Funding Sources – January – June, 2018

Source of Funding	Amount US\$
MDTF (new)	200,000
MDTF (rolled over from 2017)	121,280
Reserve Fund	19,000
PHM Project – SDC support	58,000
IFAD- Post Extension Week	48,000
FAO – FFS Hub Hosting	120,000
Total	566,280



AFAAS has programmed the full \$566,280 for implementation in the first half of 2018 and this includes \$121,280 rolled over from 2017. During the proposed extension period, AFAAS will retain its staff complement of 10 employees, 5 of which are support staff. Based on advice from AFAAS’ lawyers and its Board, contracts and job descriptions will be adjusted for a period of six months, with salaries reduced for all staff. AFAAS has obtained agreement from staff to a voluntary reduction in pay and staff have been encouraged to have their contract signing witnessed by their own counsel.

AFAAS anticipates that it will secure additional funding during the extension period and that contracts will be adjusted to reflect the previous salary levels and benefits package, subject to the availability of funding. However, if funds are not secured, staff will be given notice and contracts will not be renewed.

AFAAS’ draft 2018 annual work plan has been reviewed by the Bank and is broadly acceptable given the limited funding available. Furthermore, AFAAS has confirmed through the plan and detailed budget that implementation arrangements will not change during the proposed extension period. The extension would allow AFAAS to fully disburse against approved sub-grants and provide bridge financing (through a modest increase to the grant amount) together with limited funding available from other sources.

(g) **Corrections to Portal data.** The RVP-approved Project Appraisal Document included the two recipient-executed project components specified above (US \$17 million), as well as a third component, representing activities associated with Bank supervision and program management (US \$1.4 million). The total project cost reflected in the current disbursement estimate, and original components column of the Portal is US \$18.4 million instead of US \$17 million. If possible, these amounts should be corrected to reflect only the recipient-executed costs as per Table 4 below.

Table 4: Component allocations to be reflected in the Portal

Category	Amount (USD)	Financing Percentages
Component 1: Support to Country AAS for Engagement in CAADP Pillar IV	10,500,000	100%
Component 2: AFAAS Governance, Management and Secretariat Activities	6,500,000	100%
Total	17,000,000	

III. SUMMARY OF CHANGES

	Changed	Not Changed
Change in Project's Development Objectives	✓	
Change in Results Framework	✓	
Change in Components and Cost	✓	
Change in Loan Closing Date(s)	✓	
Reallocation between Disbursement Categories	✓	
Change in Disbursement Estimates	✓	
Change in Legal Covenants	✓	



Change in Implementation Schedule	✓	
Change in Implementing Agency		✓
Change in DDO Status		✓
Cancellations Proposed		✓
Change in Disbursements Arrangements		✓
Change in Systematic Operations Risk-Rating Tool (SORT)		✓
Change in Safeguard Policies Triggered		✓
Change of EA category		✓
Change in Institutional Arrangements		✓
Change in Financial Management		✓
Change in Procurement		✓
Other Change(s)		✓
Change in Economic and Financial Analysis		✓
Change in Technical Analysis		✓
Change in Social Analysis		✓
Change in Environmental Analysis		✓

IV. DETAILED CHANGE(S)

PROJECT DEVELOPMENT OBJECTIVE

Current PDO

To reform and strengthen Agricultural Advisory Services (AAS) in accordance with FAAP principles towards increasing agricultural productivity and food security.

Proposed New PDO

To support and strengthen Agricultural Advisory Services (AAS) in accordance with the Framework for African Agricultural Productivity (FAAP) principles.

RESULTS FRAMEWORK

Project Development Objective Indicators

1. Value chain actors utilizing improved knowledge and technologies

Unit of Measure: Percentage

Indicator Type: Custom



	Baseline	Actual (Current)	End Target	Action
Value	28.00	0.00	48.00	Marked for Deletion
Date	30-Jun-2013	31-Mar-2017	31-Dec-2017	
2. Various categories of value chain actors satisfied with the quality of AAS				
Unit of Measure: Percentage				
Indicator Type: Custom				
	Baseline	Actual (Current)	End Target	Action
Value	20.00		40.00	Marked for Deletion
Date	30-Jun-2013	31-Mar-2017	31-Dec-2017	
AEAS actors (individuals) directly affected or reached by AFAAS interventions (disaggregated by gender)				
Unit of Measure: Number				
Indicator Type: Custom				
	Baseline	Actual (Current)	End Target	Action
Value	5000.00	25516.00	25000.00	New
Date	30-Jun-2013	03-Nov-2017	31-Dec-2017	
AEAS actors (individuals) directly reached / affected by AFAAS, that are satisfied with the quality of its services				
Unit of Measure: Percentage				
Indicator Type: Custom				
	Baseline	Actual (Current)	End Target	Action
Value	45.00	67.00	65.00	New
Date	30-Jun-2013	07-Dec-2017	31-Dec-2017	

Intermediate Indicators

2.1 Stakeholders validate partnership strategy				
Unit of Measure: Yes/No				
Indicator Type: Custom				
	Baseline	Actual (Current)	End Target	Action
Value	No	Yes	Yes	Marked for Deletion
Date	30-Jun-2013	31-Mar-2017	31-Dec-2017	
2.2 Partnerships formed at national, regional, and international levels				
Unit of Measure: Number				



Indicator Type: Custom				
	Baseline	Actual (Current)	End Target	Action
Value	20.00	33.00	28.00	Revised
Date	30-Jun-2013	03-Nov-2017	31-Dec-2017	
2.3 Partnerships that have recommended emerging and cross-cutting issues (gender, youth, climate change) related reforms in AAS Unit of Measure: Number Indicator Type: Custom				
	Baseline	Actual (Current)	End Target	Action
Value	0.00	19.00	4.00	Revised
Date	30-Jun-2013	07-Dec-2017	31-Dec-2017	
1.1 Country Fora (CF) established Unit of Measure: Number Indicator Type: Custom				
	Baseline	Actual (Current)	End Target	Action
Value	5.00	21.00	22.00	Revised
Date	30-Jun-2013	03-Nov-2017	31-Dec-2018	
Registered CF members Unit of Measure: Number Indicator Type: Custom Breakdown				
	Baseline	Actual (Current)	End Target	Action
Value	150.00	3594.00	2200.00	New
Date	30-Jun-2013	03-Nov-2017	31-Dec-2017	
1.2 CF with capacity to articulate demands, advocate for AEAS reforms, address gender equality, mobilize and manage resources and act as platform for sharing knowledge. Unit of Measure: Number Indicator Type: Custom				
	Baseline	Actual (Current)	End Target	Action
Value	0.00	15.00	15.00	Revised
Date	30-Jun-2013	07-Dec-2017	31-Dec-2017	
1.3 CF that have recommended policy options to policy makers				



Unit of Measure: Number Indicator Type: Custom				
	Baseline	Actual (Current)	End Target	Action
Value	0.00	14.00	13.00	Revised
Date	31-Oct-2013	07-Dec-2017	31-Dec-2017	
3.1 Existence of functional governance procedures, management structures, and policies Unit of Measure: Yes/No Indicator Type: Custom				
	Baseline	Actual (Current)	End Target	Action
Value	Yes	Yes	Yes	Marked for Deletion
Date	30-Jun-2013	31-Mar-2017	31-Dec-2017	
3.2 Increase in the amount of funds for supporting AFAAS strategic plan Unit of Measure: Percentage Indicator Type: Custom				
	Baseline	Actual (Current)	End Target	Action
Value	31.00	48.00	96.00	Revised
Date	30-Jun-2013	07-Dec-2017	31-Dec-2017	
3.3 Advocacy initiatives that have recommended emerging/cross cutting issues (gender, youth, climate change) reforms in AEAS to policy makers Unit of Measure: Number Indicator Type: Custom				
	Baseline	Actual (Current)	End Target	Action
Value	6.00	14.00	11.00	Revised
Date	30-Jun-2013	07-Dec-2017	31-Dec-2017	
1.4 AEAS Extension approaches recommended and /or implemented by stakeholders Unit of Measure: Number Indicator Type: Custom				
	Baseline	Actual (Current)	End Target	Action
Value	0.00	14.00	4.00	New
Date	30-Jun-2013	07-Dec-2017	31-Dec-2017	
1.5 Individuals utilizing IT tools and platforms facilitated by AFAAS & CF Unit of Measure: Number				



Indicator Type: Custom				
	Baseline	Actual (Current)	End Target	Action
Value	0.00	20031.00	12000.00	New
Date	30-Jun-2013	07-Dec-2017	31-Dec-2017	
3.1 Existence of functional governance procedures, management structures, and policies (NEW)				
Unit of Measure: Number				
Indicator Type: Custom				
	Baseline	Actual (Current)	End Target	Action
Value	3.00	4.00	4.00	New
Date	30-Jun-2013	07-Dec-2017	31-Dec-2017	

COMPONENTS

Current Component Name	Current Cost (US\$M)	Action	Proposed Component Name	Proposed Cost (US\$M)
Support to Country AAS for Engagement in CAADP Pillar Four	10.50	Revised	Support to Country AAS for Engagement in CAADP Pillar Four	4.64
AFAAS Governance, Management and Secretariat Activities	6.50	Revised	AFAAS Governance, Management and Secretariat Activities	0.90
MDTF Management and Supervision (Bank-Executed)	1.40	Revised	MDTF Management and Supervision (Bank-Executed)	0.00
TOTAL	18.40			5.54

LOAN CLOSING DATE(S)

Ln/Cr/Tf	Status	Original Closing	Revised Closing(s)	Proposed Closing	Proposed Deadline for Withdrawal Applications
TF-15730	Effective	31-Dec-2017		29-Jun-2018	29-Oct-2018

REALLOCATION BETWEEN DISBURSEMENT CATEGORIES



	Current Allocation	Actuals + Committed	Proposed Allocation	Financing % (Type Total)	
				Current	Proposed
TF-15730-001 Currency: USD					
iLap Category Sequence No: 1		Current Expenditure Category: Gds, CS, OPcs & TRNIN			
	3,640,000.00	4,095,298.00	4,440,000.00	100.00	100
iLap Category Sequence No: 2		Current Expenditure Category: Sub-grants Pt 1A(iv),1B(ii)&1B(iv)			
	1,700,000.00	454,356.00	900,000.00	100.00	100
Total	5,340,000.00	4,549,654.00	5,340,000.00		

DISBURSEMENT ESTIMATES

Change in Disbursement Estimates

Yes

Year	Current	Proposed
2014	0.00	1,200,000.00
2015	0.00	1,200,000.00
2016	0.00	1,000,000.00
2017	0.00	1,200,000.00
2018	0.00	740,000.00

LEGAL COVENANTS

Loan/Credit/TF	Description	Status	Action
TF-15730	Grant Agreement :Hiring of a Finance and Administration Manager Description :Finance and Administration Manager hired by June 30, 2014	Not complied with	Marked for Deletion



TF-15730	Grant Agreement :Hiring of External Auditor Description :External auditor appointed within three (3) months of effectiveness Due Date :31-Jan-2014	After delay complied with	No Change
TF-15730	Grant Agreement :Hiring of an Internal Auditor Description :Internal auditor hired within four (4) months of effectiveness Due Date :28-Feb-2014	After delay complied with	No Change
TF-15730	Grant Agreement :Baseline survey report Description :Baseline survey report to be submitted within 6 months of effectiveness Due Date :30-Apr-2014	Complied with	No Change
TF-15730	Grant Agreement :Sub-Grant Guidelines approved by the Bank Description :This requirement is due prior to the issuance of the first sub-grant. Due Date :30-Jul-2014	Complied with	No Change

Note to Task Teams: End of system generated content, document is editable from here.