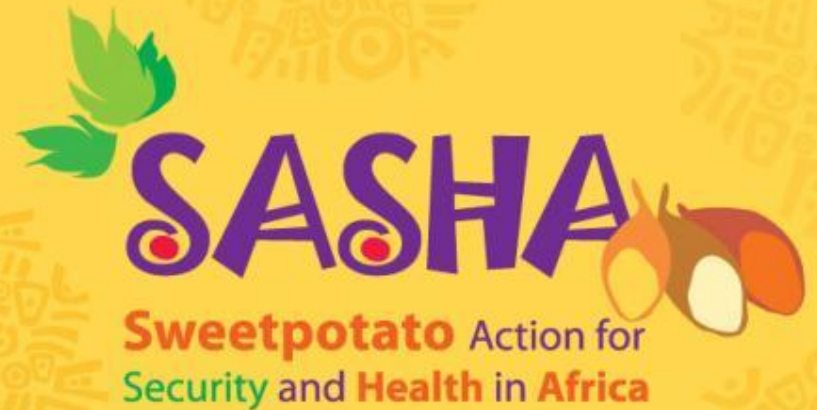


Sustainable sweetpotato pre-basic seed production Y4 Mid Year Report: June 2017 – November 2017



Emily Ndoho, International Potato Centre (CIP)
Sweetpotato Seed Systems Community of Practice:
8th Consultation- Sustainable Pre-basic Seed Production –
SGA Progress Review. Nairobi, Kenya 21-22 November 2017

New Financial Report Template

New Budget Categories



A. Recurrent Production Cost Covered by SGA including provision for inflation and risk factors

- The Revolving Fund (RF) should cover recurrent production costs. Where there are insufficient funds available from the RF, then the SGA funds contribution to recurrent production costs should be reported under this budget line. This includes all variable costs:
 - Daily or Casual Labour Costs and technician,
 - Agricultural Inputs,
 - Goods and Supplies,
 - Services Costs (utilities for pre-basic seed production) and
 - Quality Assurance (testing, inspection)

New Financial Report Template

New Budget Categories



2. Administrative and marketing costs comprises of the following costs elements:

- Stakeholder meeting costs** : Hosting stakeholder meetings e.g. transport refunds, refreshments etc.

Strict maximum budget provision per season (6mths) is \$750

- Marketing costs** : Marketing sweetpotato vines: e.g. signboards, labelling, radio spots, fliers.

Strict maximum budget provision for the period July 2017 to Dec 2018 is \$3,000

- Monitoring & reporting costs** : monitoring and reporting on the pre-basic seed production activities. Cost elements includes timely and complete narrative and financial reporting on SGA funds and the revolving fund.

Strict maximum budget provision/ceiling per season (6mths) is \$1,800.

- Training** : Provision of training support, e.g. refreshments, transport refunds, training materials to basic multipliers.

Strict maximum budget provision for the period July 2017 to Dec 2018 is \$1,500.

New Financial Report Template

New Budget Categories



3. Cost for peer-to-peer review process:

- Study to validate the Early Generation Seeds (EGS) production models and institutionalisation of the business plans.
 - An exchange visit to another institution, where dates of visit will be discussed between the institutions concerned and CIP. Budget will be used for purchase of air-tickets, DSA, and expenses related to the study. This is for both pre-basic and basic seeds.

4. Discretionary budget based on Revolving Fund performance

- If the RF is performing, then will cover all recurrent production costs for projected target production. If so, a discussion between the institution and CIP will follow and SGA funds balance could be used in enhance marketing activities, and for fixed costs. These are:

New Financial Report Template

New Budget Categories



- Cost for enhanced marketing strategy:** Marketing sweetpotato vines e.g. signboards, labelling, radio spots, fliers.
Expenditure ceiling will be agreed between the institution and CIP for each 6-month period, after review of the RF performance and production targets.

- Cost for fixed cost component:** Fixed costs e.g. laptops and tablets.
Expenditure ceiling will be agreed between the institution and CIP for each 6-month period, after review of the RF performance and production targets.

THE END
THANK YOU