

Annex 1: Revised Food Africa Work Plan and Budget						
Activities	Source of Funds	Responsible Parties	Budget Description (1)	Budget Amount	Planned Budget	
					Total Funds (\$)	Proposed SDGF Budget (\$)
UNDAP Outcome 3: Equitable and Sustainable Economic Growth						
Joint Programme Outcome 1: Improved food security and nutrition and poverty alleviation through strengthening of the agro-food value chains, improving agricultural productivity and yields, creation of food processing facilities and promotion of access to markets in Kaduna, Nigeria.						
Activity 1.1.1: Project scoping and background studies						
1.1.1.a: Conduct value chain assessments, gender gap analysis and market studies to identify markets, demand and distribution channels for targeted agro-products.	FAO/ILO/ITC	FAO/ILO/ITC/SD G-F/ Kaduna State Government	Staff and other Personnel Costs	30.000	50.000	
			Supplies, Commodities, Materials	10.000		
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services			
			Travel	10.000		
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs			
1.1.1.b: Conduct study on Nigerian cuisine and potential international markets for specialized horticulture products from Nigeria	SDGF	ITC/ SDGF/ Rocas/ Sahara	Staff and other Personnel Costs		10.000	10.000
			Supplies, Commodities, Materials	3.000		
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services	7.000		
			Travel			
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs			

*[Handwritten signature]*

Annex 1: Revised Food Africa Work Plan and Budget						
Activities	Source of Funds	Responsible Parties	Budget Description (1)	Budget Amount	Planned Budget Total Funds (\$)	Proposed SDGF Budget (\$)
1.1.1.c: Conduct feasibility study and environmental and social impact assessment of the food processing facilities	FAO	FAO	Supplies, Commodities, Materials	5.000	48.000	
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services	25.000		
			Travel	5.000		
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs	3.000		
1.1.1.d: Define and elaborate ownership structure for food processing facilities, scoping of similar entities and taking into account buyers requirements and shared experience from existing facilities	SDGF/ Sahara	Sahara/ SDGF/ FAO/ ITC	Staff and other Personnel Costs	10.000	17.000	17.000
			Supplies, Commodities, Materials	5.000		
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services			
			Travel	2.000		
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs			
1.1.1.e: Incorporate company and obtain all necessary licenses to operate facility, including: GAP and CODEX	SAHARA	Sahara/FAO	Staff and other Personnel Costs		30.000	
			Supplies, Commodities, Materials			
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services	25.000		
			Travel	3.000		
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs	2.000		
1.1.1.f: Purchase/ lease vehicle to transport produce, hire drivers, fuel, maintenance	SAHARA	Sahara/FAO	Staff and other Personnel Costs	6.000	77.000	
			Supplies, Commodities, Materials			
			Equipment, Vehicles and Furniture including Depreciation	60.000		
			Contractual Services			
			Travel			
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs	11.000		
<b>Activity 1.1.2 Establish food processing facilities</b>						
1.1.2.a: Design food processing facilities - taking into account buyers' requirements, in addition to dormitories, sanitary facilities	SAHARA	Sahara/ SDG-F/ FAO	Staff and other Personnel Costs		22.000	
			Supplies, Commodities, Materials			
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services	20.000		
			Travel			
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs	2.000		
1.1.2.b: Build food processing facility, including conditioning and processing facilities, office, etc.	SAHARA	Sahara/ SDG-F/ FAO	Staff and other Personnel Costs		100.000	
			Supplies, Commodities, Materials	40.000		
			Equipment, Vehicles and Furniture including Depreciation	20.000		
			Contractual Services	30.000		
			Travel			
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs	10.000		
1.1.2.c: Procure necessary equipment, supplies, for facilities - give consideration to renewables and alternative energy sources, clean tech, etc.	SAHARA	Sahara/ SDG-F/ FAO	Staff and other Personnel Costs		180.000	
			Supplies, Commodities, Materials	30.000		
			Equipment, Vehicles and Furniture including Depreciation	150.000		
			Contractual Services			
			Travel			
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs			
1.1.2.d: Operationalize food processing facilities, test equipment, train workers, ensuring that occupational safety and health systems	FAO	FAO/Sahara/ILO	Staff and other Personnel Costs	19.550	34.550	
			Supplies, Commodities, Materials	5.000		
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services	10.000		
			Travel			
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs			
1.1.2e: Implement measures to track and reduce waste, food losses and farm produce across board	FAO	FAO	Staff and other Personnel Costs	10.000	57.550	
			Supplies, Commodities, Materials	7.821		
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services	24.729		
			Travel	15.000		
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs			
<b>1.1.3 Operationalization of outgrowers scheme</b>						
1.1.3a: From activities under 1.2.2, identify farmer organizations and lead farmers to participate in outgrowers scheme	FAO	FAO	Staff and other Personnel Costs		30.000	
			Supplies, Commodities, Materials	13.850		
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services			
			Travel	7.900		
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs	8.250		
1.1.3b: Register farmers in outgrowers scheme and develop database	FAO	FAO	Staff and other Personnel Costs	15.000	30.000	
			Supplies, Commodities, Materials			
			Equipment, Vehicles and Furniture including Depreciation	5.000		
			Contractual Services			
			Travel	10.000		
			Transfers and Grants Counterparts			

Annex 1: Revised Food Africa Work Plan and Budget						
Activities	Source of Funds	Responsible Parties	Budget Description (1)	Budget Amount	Planned Budget	
					Total Funds (\$)	Proposed SDGF Budget (\$)
			General Operating and Other Direct Costs			
1.3.1c: Identify appropriate model for outgrowers scheme using a consultative approach	FAO	FAO	Staff and other Personnel Costs	10.000	27.000	
			Supplies, Commodities, Materials	8.950		
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services			
			Travel	3.000		
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs	5.050		
1.1.3d: Identify sites for satellite collection centres	SAHARA	FAO	Staff and other Personnel Costs	5.000	20.000	
			Supplies, Commodities, Materials	5.000		
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services			
			Travel	5.000		
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs	5.000		
1.3.1e: Establish and operationalize satellite collection centres	SAHARA	SAHARA/FAO	Staff and other Personnel Costs	10.000	23.000	
			Supplies, Commodities, Materials			
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services	10.000		
			Travel	3.000		
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs			
1.1.3f: Management of off-taker system	SAHARA	SAHARA/FAO	Staff and other Personnel Costs	2.500	40.000	
			Supplies, Commodities, Materials			
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services	10.000		
			Travel	5.000		
			Transfers and Grants Counterparts	15.000		
			General Operating and Other Direct Costs	7.500		
1.1.3g: Provide post-training support	FAO	FAO	Staff and other Personnel Costs	2.000	20.000	
			Supplies, Commodities, Materials			
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services			
			Travel	5.000		
			Transfers and Grants Counterparts	10.000		
			General Operating and Other Direct Costs	3.000		
Activity 1.1.4 Transfer of ownership of processing facility						
1.1.4 a: Training and mentoring in management of facilities, business management, food safety and buyers' requirements	FAO/ ILO/ ITC	FAO/ ILO/ ITC	Staff and other Personnel Costs	20.000	60.000	
			Supplies, Commodities, Materials	7.000		
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services	23.000		
			Travel	10.000		
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs			
1.1.4 b: Facility operating costs	SAHARA	Sahara/ SDG-F	Staff and other Personnel Costs		150.000	
			Supplies, Commodities, Materials	30.000		
			Equipment, Vehicles and Furniture including Depreciation	15.000		
			Contractual Services	55.000		
			Travel	8.000		
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs	42.000		
1.1.4 c: Legal transfer	SAHARA	Sahara/ SDG-F	Staff and other Personnel Costs		30.000	
			Supplies, Commodities, Materials			
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services	25.000		
			Travel			
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs	5.000		
Activity 1.2.1: Training of Trainers programme						
1.2.1a: Work with Kaduna State Government, local NGOs, farmers organizations, to identify 20 people who will serve as team of Trainers/ Community Facilitators	FAO	SDG-F/ Sahara/ Rocas, Kaduna State Government, FAO/ILO	Staff and other Personnel Costs		3.000	
			Supplies, Commodities, Materials			
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services			
			Travel	2.500		
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs	500		
1.2.1b: Roll out Training of Trainers and lead farmers model and farmers' field school approach	Sahara/ FAO	FAO/ILO	Staff and other Personnel Costs	144.000	199.000	
			Supplies, Commodities, Materials	30.000		
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services	10.000		
			Travel	10.000		
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs	5.000		
1.2.1.c: Establish centre of excellence in training and agro-business development based on the Leventis model	ILO	FAO/ILO/Kaduna	Staff and other Personnel Costs	20.000	135.000	
			Supplies, Commodities, Materials	30.000		
			Equipment, Vehicles and Furniture including Depreciation	20.000		

Annex 1: Revised Food Africa Work Plan and Budget						
Activities	Source of Funds	Responsible Parties	Budget Description (1)	Budget Amount	Planned Budget Total Funds (\$)	Proposed SDGF Budget (\$)
			Contractual Services	50,000		
			Travel			
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs	15,000		
Activity 1.2.2: Identify and train farmers and cooperatives through Training of Trainers modality						
1.2.2a: Project baseline, identify and profile farmers and farmer organizations	SDGF/ FAO/ ITC	FAO/ ITC/ Kaduna State Government	Staff and other Personnel Costs	10,000	45,000	20,000
			Supplies, Commodities, Materials	10,000		
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services			
			Travel	20,000		
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs	5,000		
1.2.2b: Assist in formation of new cooperatives particularly those led by women and young people and build the capacity of existing cooperatives and other farmers' organizations	SDGF	ILO/ FAO/ Kaduna State Government	Staff and other Personnel Costs	10,000	60,000	60,000
			Supplies, Commodities, Materials	30,000		
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services	10,000		
			Travel	10,000		
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs			
1.2.2c: Financial services, access to credit for smallholder farmers	SDGF	FAO/ILO/ Kaduna State Government	Staff and other Personnel Costs	10,000	50,000	50,000
			Supplies, Commodities, Materials	20,000		
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services	10,000		
			Travel	10,000		
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs			
1.2.2e: Provide technical assistance to farmers to improve yields and ensure consistent quality of produce	SDGF/ FAO/ Sahara	FAO	Staff and other Personnel Costs	15,000	125,000	100,000
			Supplies, Commodities, Materials	50,000		
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services	40,000		
			Travel	15,000		
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs	5,000		
1.2.2f: Provide post training support for quality control, supply consistency, monitoring and mentoring of farmers	SDGF	FAO/ILO	Staff and other Personnel Costs	30,000	100,000	100,000
			Supplies, Commodities, Materials			
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services	40,000		
			Travel	20,000		
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs	10,000		
Activity 1.2.3: Implement pilot on specialized horticultural products with young farmers						
1.2.3.a: Based on results from 1.1.1b, implement pilot on specialized horticultural products with 20 farmers, establish demonstrations	SDGF	ITC/ SDGF/ Rocas/ Sahara	Staff and other Personnel Costs	15,000	90,000	90,000
			Supplies, Commodities, Materials	30,000		
			Equipment, Vehicles and Furniture including Depreciation	20,000		
			Contractual Services	15,000		
			Travel	5,000		
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs	5,000		
1.2.3.b: Biannual mentoring programme given by the Rocas	SDGF	SDG-F/ Rocas, Kaduna State Government	Staff and other Personnel Costs		33,000	33,000
			Supplies, Commodities, Materials			
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services	6,000		
			Travel	18,000		
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs	9,000		
Activity 1.3.1 Policy coordination and intersectoral coordination						
1.3.1.a: Policy gap analysis	FAO	FAO/ ILO/ ITC/ Kaduna State Government	Staff and other Personnel Costs	5,000	15,000	
			Supplies, Commodities, Materials	5,000		
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services			
			Travel	5,000		
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs			
1.3.1.b: Identify and suggest areas of policy alignment between agriculture, water resources, industry etc., and on issues of food safety, gender	FAO	FAO/ ILO/ ITC/ Kaduna State Government	Staff and other Personnel Costs	30,000	48,513	
			Supplies, Commodities, Materials			
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services	10,000		
			Travel	6,513		
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs	2,000		
UNDAP Outcome 2: Social Capital Development						
Activity 2.1.1: Establish minimart, strengthen market places around facilities to promote networks, outreach and economic development						
2.1.1.a: Establish minimart to sell excess produce	SDGF	FAO/ITC	Staff and other Personnel Costs	5,000	35,000	35,000

Annex 1: Revised Food Africa Work Plan and Budget						
Activities	Source of Funds	Responsible Parties	Budget Description (1)	Budget Amount	Planned Budget	
					Total Funds (\$)	Proposed SDGF Budget (\$)
which cannot be used by processing facilities, agricultural inputs, etc.			Supplies, Commodities, Materials	10.000		
			Equipment, Vehicles and Furniture including Depreciation	10.000		
			Contractual Services			
			Travel	5.000		
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs	5.000		
2.1.1.b: Build capacities of local markets, improve hygiene, food safety, etc.	SDGF	ITC/FAO	Staff and other Personnel Costs	10.000	45.000	20.000
			Supplies, Commodities, Materials	10.000		
			Equipment, Vehicles and Furniture including Depreciation	5.000		
			Contractual Services			
			Travel	5.000		
			Transfers and Grants Counterparts	10.000		
			General Operating and Other Direct Costs	5.000		
Activity 2.1.2: Assist young people to help start and improve their own small businesses						
2.1.2.a:Identify opportunities for local business development in rural communities	SDGF	ILO/FAO	Staff and other Personnel Costs	10.000	27.000	27.000
			Supplies, Commodities, Materials	5.000		
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services	10.000		
			Travel	2.000		
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs			
2.1.2.b: Identify at list 500 local beneficiaries, prioritizing women and youth to participate in trainings on income generating activities	SDGF	ILO/FAO	Staff and other Personnel Costs		12.000	12.000
			Supplies, Commodities, Materials	5.000		
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services			
			Travel	2.000		
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs	5.000		
2.1.2.c: Development of business plans with guidance by Facilitator	SDGF	ILO/FAO	Staff and other Personnel Costs	6.000	30.000	30.000
			Supplies, Commodities, Materials	4.000		
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services	10.000		
			Travel			
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs	10.000		
2.1.2.d: Provide training in technical areas, bookkeeping, business management	SDGF	ILO/FAO/ROCA BROS	Staff and other Personnel Costs	10.000	70.000	40.000
			Supplies, Commodities, Materials	10.000		
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services	40.000		
			Travel	5.000		
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs	5.000		
2.1.2.e: Evaluation of business plans and small grants selectively awarded as small grant to 100 beneficiaries	SDGF	ILO/FAO/Sahara/SDG-F	Staff and other Personnel Costs	10.000	15.000	15.000
			Supplies, Commodities, Materials			
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services			
			Travel			
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs	5.000		
2.1.2.f: Award of upto 100 small grants on a competitive basis	SAHARA	ILO/Sahara/FAO/SDG-F	Staff and other Personnel Costs	5.000	135.000	
			Supplies, Commodities, Materials			
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services	10.000		
			Travel			
			Transfers and Grants Counterparts	115.000		
			General Operating and Other Direct Costs	5.000		
2.1.2.g: Mentoring to those awarded small grants	SDGF	ILO/FAO	Staff and other Personnel Costs	10.000	59.000	30.000
			Supplies, Commodities, Materials	9.000		
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services	20.000		
			Travel	10.000		
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs	10.000		
Activity 2.1.3 Deployment of ICT for improved market/ price information						
2.1.3a: Review results from FAO AMIS project Scope, develop and employ GIS based mobile app using project database	SDGF	FAO/ ITC/ Kaduna State Government	Staff and other Personnel Costs		5.000	5.000
			Supplies, Commodities, Materials			
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services			
			Travel			
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs	5.000		
2.1.3b: Test project app with selected farmers' based organizations and extension workers - TBC	SDGF	FAO/ ITC/ Kaduna State Government	Staff and other Personnel Costs		10.000	10.000
			Supplies, Commodities, Materials			
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services	10.000		
			Travel			

Annex 1: Revised Food Africa Work Plan and Budget						
Activities	Source of Funds	Responsible Parties	Budget Description (1)	Budget Amount	Planned Budget Total Funds (\$)	Proposed SDGF Budget (\$)
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs			
2.1.3c: Roll out app with all farmers' based organizations	SDGF	FAO/ ITC/ Kaduna State Government	Staff and other Personnel Costs		15.000	15.000
			Supplies, Commodities, Materials			
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services	15.000		
			Travel			
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs			
2.1.3d: Assess and document results of app - TBC	SDGF	FAO/ ITC/ Kaduna State Government	Staff and other Personnel Costs		10.000	10.000
			Supplies, Commodities, Materials			
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services	5.000		
			Travel			
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs	5.000		
UNDAP Outcome 2: Social Capital Development						
3.1.1.a: Consultation and identification of good practices from mid-term review for scaling up	SDGF/ Sahara	FAO/ILO/ITC	Staff and other Personnel Costs		-	
			Supplies, Commodities, Materials			
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services			
			Travel			
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs			
3.1.1.b: Identification of financing, partners for scaling up in year III	SDGF	FAO/ILO/ITC	Staff and other Personnel Costs		15.000	15.000
			Supplies, Commodities, Materials	3.000		
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services	10.000		
			Travel			
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs	2.000		
3.1.1.c: Scaling up and replication of results	SDGF/ Sahara	FAO/ILO/ITC	Staff and other Personnel Costs		804.869	126.000
			Supplies, Commodities, Materials			
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services			
			Travel			
			Transfers and Grants Counterparts	804.869		
			General Operating and Other Direct Costs			
Total Output						
Project management and M&E						
Project/ Processing plant Manager	SAHARA	SAHARA	Staff and other Personnel Costs	36.000	36.000	
			Supplies, Commodities, Materials			
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services			
			Travel			
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs			
Programme Coordinator and Coordination Assistant	SDGF	SDGF/FAO	Staff and other Personnel Costs	180.000	180.000	50.000
			Supplies, Commodities, Materials			
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services			
			Travel			
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs			
Miscellaneous related costs	FAO/ILO/ITC	FAO/ILO/ITC	Staff and other Personnel Costs		42.000	
			Supplies, Commodities, Materials			
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services			
			Travel			
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs	42.000		
Project routine monitoring activities	SDGF	FAO/ILO	Staff and other Personnel Costs	13.937	33.937	20.000
			Supplies, Commodities, Materials			
			Equipment, Vehicles and Furniture including Depreciation			

Annex 1: Revised Food Africa Work Plan and Budget						
Activities	Source of Funds	Responsible Parties	Budget Description (1)	Budget Amount	Planned Budget Total Funds (\$)	Proposed SDGF Budget (\$)
			Contractual Services			
			Travel	20.000		
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs			
Evaluation, including internal mid-term review and external final evaluation, endline assessment and report	SDGF	All partners	Staff and other Personnel Costs	15.000	60.000	20.000
			Supplies, Commodities, Materials	5.000		
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services	30.000		
			Travel	8.000		
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs	2.000		
Knowledge management - case studies showing results and good practices from the Project	SDGF	FAO	Staff and other Personnel Costs	10.000	30.000	
			Supplies, Commodities, Materials	6.000		
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services			
			Travel	10.000		
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs	4.000		
NSC and Board of Trustees meetings - every six months	SAHARA/ SDGF	SAHARA/ SDGF	Staff and other Personnel Costs		30.000	10.000
			Supplies, Commodities, Materials	5.000		
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services			
			Travel	20.000		
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs	5.000		
Communications and Advocacy						
Communications and Advocacy	SDGF	All partners	Staff and other Personnel Costs		30.000	30.000
			Supplies, Commodities, Materials	10.000		
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services	15.000		
			Travel			
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs	5.000		
Total JP					3.689.419,00	1.000.000,00