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

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Annex 1: Revised Food Africa	Work P	lan and Bu	ıdget			
Activities	Source of		Budget Description (1)	Budget Amount	Planned Budget	
	Funds	Responsible Parties			Total Funds (\$)	Proposed SDGF Budget (\$)
1.1.1.c: Conduct feasibility study and environmental	FAO	FAO	Supplies, Commodities, Materials	5.000	48.000	
and social impact assessment of the food processing			Equipment, Vehicles and Furniture including Depreciation			
facilities			Contractual Services	25.000		
			Travel	5.000		
			Transfers and Grants Counterparts	2.000		
1111 Define and alaborate according to the state of	CDCC/C-b	C-h/	General Operating and Other Direct Costs	3.000	17.000	17.000
1.1.1.d: Define and elaborate ownership structure for food processing facilities, scoping of similar	SDGF/ Sahara	Sahara/ SDGF/ FAO/ ITC	Staff and other Personnel Costs Supplies, Commodities, Materials	10.000 5.000	17.000	17.000
entities and taking into account buyers		SDGF/ FAU/ ITC	Equipment, Vehicles and Furniture including Depreciation		1	
requirements and shared experience from existing			Contractual Services			
facilities			Travel	2.000		
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs			
1.1.1.e: Incorporate company and obtain all	SAHARA	Sahara/FAO	Staff and other Personnel Costs		30.000	
necessary licenses to operate facility, including: GAP			Supplies, Commodities, Materials		-	
and CODEX			Equipment, Vehicles and Furniture including Depreciation Contractual Services	25.000	1	
			Travel	3.000	1	
			Transfers and Grants Counterparts	5.000	1	
			General Operating and Other Direct Costs	2.000	i	
1.1.1.f: Purchase/ lease vehicle to transport	SAHARA	Sahara/FAO	Staff and other Personnel Costs	6.000	77.000	
produce, hire drivers, fuel, maintenance			Supplies, Commodities, Materials	0.000	1	
		1	Equipment, Vehicles and Furniture including Depreciation	60.000	1	
		1	Contractual Services		1	
			Travel		1	
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs	11.000		
Activity 1.1.2 Establish food processing facilities						
1.1.2.a: Design food processing facilities - taking into	SAHARA	Sahara/ SDG-F/	Staff and other Personnel Costs		22.000	
account buyers' requirements, in addition to		FAO	Supplies, Commodities, Materials			
dormitories, sanitary facilities			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services	20.000		
			Travel			
			Transfers and Grants Counterparts			
	SAHARA	0.1 (000.5)	General Operating and Other Direct Costs Staff and other Personnel Costs	2.000	100.000	
1.1.2.b: Build food processing facility, including conditioning and processing facilities, office, etc.	SAHAKA	Sahara/SDG-F/ FAO	Supplies, Commodities, Materials	40.000	100.000	
conditioning and processing facilities, office, etc.		PAU	Equipment, Vehicles and Furniture including Depreciation	20.000	1	
			Contractual Services	30.000	1	
			Travel	30.000	i	
			Transfers and Grants Counterparts		1	
			General Operating and Other Direct Costs	10.000		
1.1.2.c: Procure necessary equipment, supplies, for	SAHARA	Sahara/SDG-F/	Staff and other Personnel Costs		180.000	
facilities - give consideration to renewables and		FAO	Supplies, Commodities, Materials	30.000		
alternative energy sources, clean tech, etc.			Equipment, Vehicles and Furniture including Depreciation	150.000		
			Contractual Services			
			Travel		1	
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs			
1.1.2.d: Operationalize food processing facilities,	FAO	FAO/Sahara/ILO		19.550	34.550	
test equipment, train workers, ensuring that			Supplies, Commodities, Materials Equipment, Vehicles and Furniture including Depreciation	5000	1	
occupational safety and health systems			Contractual Services	10.000	1	
		1	Travel	10.000	1	
		1	Transfers and Grants Counterparts		1	
		1	General Operating and Other Direct Costs		1	
1.1.2e: Implement measures to track and reduce	FAO	FAO	Staff and other Personnel Costs	10.000	57.550	
waste, food losses and farm produce across board		1	Supplies, Commodities, Materials	7.821		
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services	24.729		
			Travel	15.000		
			Transfers and Grants Counterparts			
1.1.3 Operationalizatoin of outgrowers scheme	l	1	General Operating and Other Direct Costs	1	l	
	FAO	FAO	Staff and other Personnel Costs	T	30.000	
organizations and lead farmers to participate in	170	100	Supplies, Commodities, Materials	13.850	30.000	
outgrowers scheme		1	Equipment, Vehicles and Furniture including Depreciation	13.850	1	
		1	Contractual Services	1	1	
			Travel	7.900	1	
1		1	Transfers and Grants Counterparts	7.500	1	
		1	General Operating and Other Direct Costs	8.250	1	
1.1.3b: Register farmers in outgrowers scheme and	FAO	FAO	Staff and other Personnel Costs	15.000	30.000	
develop database		1	Supplies, Commodities, Materials			
		1	Equipment, Vehicles and Furniture including Depreciation	5.000]	
		1	Contractual Services			
		1	Travel	10.000	l	
1	l	Ţ	Transfers and Grants Counterparts	<u> </u>	J	

Annex 1: Revised Food Africa		lan and Bu				
Activities	Source of		Budget Description (1)	Budget Amount	Planned Budget	Proceedings of the Control of the Co
	Funds	Responsible Parties			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 Supplies, Commodities, Materials	10.000 8.950	27.000	
series assig a consultative approach			Equipment, Vehicles and Furniture including Depreciation	8.950	1	
			Contractual Services			
			Travel	3.000		
			Transfers and Grants Counterparts	5.050		
1.1.3d: Identify sites for satellite collection centres	SAHARA	FAO	General Operating and Other Direct Costs 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	1	
			Transfers and Grants Counterparts	3.000	i	
			General Operating and Other Direct Costs	5.000		
1.3.1e: Establish and operationalize satellite	SAHARA	SAHARA/FAO	Staff and other Personnel Costs	10.000	23.000	
collection centres			Supplies, Commodities, Materials Equipment, Vehicles and Furniture including Depreciation		1	
			Contractual Services	10.000	i	
			Travel	3.000		
			Transfers and Grants Counterparts			
1.1.3f: Management of off-taker system	SAHARA	SAHARA/FAO	General Operating and Other Direct Costs Staff and other Personnel Costs	2.500	40.000	
1.1.31. Management of on-taker system	SAITANA	JANARAY FAU	Supplies, Commodities, Materials	2.500	40.000	
			Equipment, Vehicles and Furniture including Depreciation]	
			Contractual Services	10.000		
			Travel Transfers and Grants Counterparts	5.000 15.000	1	
			General Operating and Other Direct Costs	7.500	1	
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		1	
			Travel	5.000	i	
			Transfers and Grants Counterparts	10.000		
			General Operating and Other Direct Costs	3.000		
Activity 1.1.4 Transfer of ownership of processing fa						
1.1.4 a: Training and mentoring in management of	FAO/ ILO/ ITC	FAO/ ILO/ ITC	Staff and other Personnel Costs	20.000	60.000	
facilities, business management, food safety and buyers' requirements			Supplies, Commodities, Materials Equipment, Vehicles and Furniture including Depreciation	7.000	-	
buyers requirements			Contractual Services	23.000	1	
			Travel	10.000		
			Transfers and Grants Counterparts			
1.1.4 b: Facility operating costs	SAHARA	Sahara/ SDG-F	General Operating and Other Direct Costs Staff and other Personnel Costs		150.000	
1.1.4 b. Facility Operating Costs	JAHANA	Salialay SDG-I	Supplies, Commodities, Materials	30.000	150.000	
			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	
1.1.4 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	25.000	1	
			Transfers and Grants Counterparts		1	
	L		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	FΔO	SDG-F/ Sahara/	Staff and other Personnel Costs	1	3,000	
NGOs, farmers organizations, to dentify 20 people	IAU	Rocas, Kaduna	Supplies, Commodities, Materials		3.000	
who will serve as team of Trainers/ Community		State	Equipment, Vehicles and Furniture including Depreciation		1	
Facilitators		Government,	Contractual Services Travel	2.500	1	
		FAO/ILO	Transfers and Grants Counterparts	2.500	1	
			General Operating and Other Direct Costs	500		
1.2.1b: Roll out Training of Trainers and lead farmers	Sahara/ FAO	FAO/ILO	Staff and other Personnel Costs	144.000	199.000	
model and farmers' field school approach			Supplies, Commodities, Materials	30.000	1	
			Equipment, Vehicles and Furniture including Depreciation Contractual Services	10.000	1	
			Travel	10.000		
			Transfers and Grants Counterparts		1	
104 5 111		510 M 5 ** *	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	ILO	FAO/ILO/Kaduna	Staff and other Personnel Costs Supplies, Commodities, Materials	20.000 30.000		
model			Equipment, Vehicles and Furniture including Depreciation	20.000		
ı	1	ı	Depreciation	20.000	4	

Annex 1: Revised Food Africa	a Work P	lan and Bu	udget			
Activities	Source of		Budget Description (1)	Budget Amount	Planned Budget	Description of the second of t
	Funds	Responsible Parties			Total Funds (\$)	Proposed SDGF Budget (\$)
			Contractual Services	50.000		
			Travel Transfers and Grants Counterparts		1	
			General Operating and Other Direct Costs	15.000	1	
Activity 1.2.2: Identify and train farmers and cooper	atives through 1	Training of Trainer			•	
1.2.2a: Project baseline, identify and profile farmers	SDGE/ FAO/ ITO	FAO/ ITC/	Staff and other Personnel Costs	10.000	45.000	20.000
and farmer organizations	,,	Kaduna State	Supplies, Commodities, Materials	10.000		
		Government	Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services Travel	20.000	1	
			Transfers and Grants Counterparts	20.000	i	
			General Operating and Other Direct Costs	5.000	1	
1.2.2b: Assist in formation of new cooperatives	SDGF	ILO/ FAO/	Staff and other Personnel Costs	10.000	60.000	60.000
particularly those led by women and young people		Kaduna State	Supplies, Commodities, Materials	30.000	-	
and build the capacity of existing cooperatives and other farmers' organizations		Government	Equipment, Vehicles and Furniture including Depreciation Contractual Services	10.000	1	
other farmers organizations			Travel	10.000	1	
			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	a Staff and other Personnel Costs	10.000	50.000	50.000
Smannoider (diffiets		Government	Supplies, Commodities, Materials Equipment, Vehicles and Furniture including Depreciation	20.000	1	
			Contractual Services	10.000	1	
			Travel	10.000]	
			Transfers and Grants Counterparts			
1.2.2e: Provide technical assistance to farmers to	SDGF/ FAO/	FAO	General Operating and Other Direct Costs Staff and other Personnel Costs	15.000	125.000	100.000
improve yields and ensure consistent quality of	Sahara	IAO	Supplies, Commodities, Materials	50.000	123.000	100.000
produce			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services	40.000		
			Travel Transfers and Grants Counterparts	15.000	-	
			General Operating and Other Direct Costs	5,000	1	
1.2.2f: Provide post training support for quality	SDGF	FAO/ILO	Staff and other Personnel Costs	30.000	100.000	100.000
control, supply consistency, monitoring and			Supplies, Commodities, Materials]	
mentoring of farmers			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services Travel	40.000 20.000	1	
			Transfers and Grants Counterparts	20.000	i	
			General Operating and Other Direct Costs	10.000		
Activity 1.2.3: Implement pilot on specialized hortic	ultural products	with young farme	ers			
1.2.3.a: Based on results from 1.1.1b, implement	SDGF	ITC/ SDGF/	Staff and other Personnel Costs	15.000	90.000	90.000
pilot on specialized horticultural products with 20 farmers, establish demonstrations		Rocas/ Sahara	Supplies, Commodities, Materials Equipment, Vehicles and Furniture including Depreciation	30.000 20.000	1	
rainiers, establish demonstrations			Contractual Services	15.000	1	
			Travel	5.000]	
			Transfers and Grants Counterparts			
1.2.3.b: Biannual mentoring programme given by	SDGF	SDG-F/ Rocas,	General Operating and Other Direct Costs Staff and other Personnel Costs	5.000	33.000	33.000
the Rocas	5501	Kaduna State	Supplies, Commodities, Materials		33.000	33.000
		Government	Equipment, Vehicles and Furniture including Depreciation		i	
			Contractual Services	6.000		
			Travel	18.000		
			Transfers and Grants Counterparts General Operating and Other Direct Costs	9.000	-	
			General Operating and Other Direct Costs	9.000		
Activity 1.3.1 Policy coordination and intersectorial						
		FAO/110/1701	Chaff and other December Co.			
1.3.1.a: Policy gap analysis	FAO	FAO/ ILO/ ITC/ Kaduna State	Staff and other Personnel Costs Supplies, Commodities, Materials	5.000 5.000	15.000	
		Government	Equipment, Vehicles and Furniture including Depreciation	5.000	1	
			Contractual Services		i	
			Travel	5.000		
			Transfers and Grants Counterparts			
1.3.1.b: identify and suggest areas of policy	FAO	FAO/ ILO/ ITC/	General Operating and Other Direct Costs Staff and other Personnel Costs	30.000	48.513	
alignment between agriculture, water resources,	IAU	Kaduna State	Staff and other Personnel Costs Supplies, Commodities, Materials	30.000	48.513	
industry etc., and on issues of food safety, gender		Government	Equipment, Vehicles and Furniture including Depreciation]	
			Contractual Services	10.000	1	
	1		Travel Transfers and Grants Counterparts	6.513	1	
	1		General Operating and Other Direct Costs	2.000	1	
				2.000	·	
UNDAP Outcome 2: Social Capital Development						
		£!!!a! ·	the set of			
			ote networks, outreach and economic development	T	I	
2.1.1:a: Establish minimart to sell excess produce	SUGF	FAO/ITC	Staff and other Personnel Costs	5.000	35.000	35.000

Annex 1: Revised Food Afric	a Work P	lan and B	udget			
Activities	Source of		Budget Description (1)	Budget Amount	Planned Budget	
	Funds	Responsible Parties			Total Funds (\$)	Proposed SDGF Budget (\$)
which cannot be used by processing facilities,			Supplies, Commodities, Materials	10.000		
agricultural inputs, etc.			Equipment, Vehicles and Furniture including Depreciation	10.000		
			Contractual Services	5.000		
			Travel Transfers and Grants Counterparts	5.000		
			General Operating and Other Direct Costs	5.000		
2.1.1:b: Build capacities of local markets, improve	SDGF	ITC/FAO	Staff and other Personnel Costs	10.000	45.000	20.000
hygiene, food safety, etc.			Supplies, Commodities, Materials	10.000		
			Equipment, Vehicles and Furniture including Depreciation	5.000		
			Contractual Services	5.000		
			Travel 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			ses			
2.1.2:a:Identify opportunities for local business	SDGF	ILO/FAO	Staff and other Personnel Costs	10.000	27.000	27.000
development in rural communities			Supplies, Commodities, Materials	5.000		
			Equipment, Vehicles and Furniture including Depreciation	10.000		
			Contractual Services Travel	2.000		
			Transfers and Grants Counterparts	2.000		
			General Operating and Other Direct Costs			
2.1.2:b: Identify at list 500 local beneficiaries,	SDGF	ILO/FAO	Staff and other Personnel Costs		12.000	12.000
prioritizing women and youth to participate in			Supplies, Commodities, Materials	5.000		
trainings on income generating activities			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services			
			Travel	2.000		
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs	5.000		30.000
2.1.2:c: Development of business plans with	SDGF	ILO/FAO	Staff and other Personnel Costs	6.000 4.000	30.000	
guidance by Facilitator			Supplies, Commodities, Materials	4.000		
			Equipment, Vehicles and Furniture including Depreciation Contractual Services	10.000		
			Travel	10.000		
			Transfers and Grants Counterparts			
			General Operating and Other Direct Costs	10.000		
2.1.2:d: Provide training in technical areas,	SDGF	ILO/FAO/ROCA	Staff and other Personnel Costs	10.000	70.000	40.000
bookkeeping, business management		BROS	Supplies, Commodities, Materials	10.000		
			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services	40.000		
			Travel Transfers and Grants Counterparts	5.000		
			General Operating and Other Direct Costs	5.000		
2.1.2.e: Evaluation of business plans and small	SDGF	ILO/FAO/Sahara	Staff and other Personnel Costs	10.000	15.000	15.000
grants selectively awarded as small grant to 100		SDG-F	Supplies, Commodities, Materials			
beneficiaries			Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services			
			Travel			
			Transfers and Grants Counterparts	5.000		
2.1.2.f: Award of upto 100 small grants on a	SAHARA	II O/Sahara/EAO	General Operating and Other Direct Costs / Staff and other Personnel Costs	5.000	135.000	
competitive basis	JAHANA	SDG-F		3.000	133.000	
Competitive basis			Supplies, Commodities, Materials			
			Equipment, Vehicles and Furniture including Depreciation Contractual Services	10.000		
			Travel	10.000		
			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 Transfers and Grants Counterparts	10.000		
			General Operating and Other Direct Costs	10.000		
Activity 2.1.3 Deployment of ICT for improved mark	et/ price inforn	nation	aparamy and a self-bitter costs	10.000		
2.1.3a: Review results from FAO AMIS project Scope		FAO/ ITC/	Staff and other Personnel Costs	1	5.000	5.000
develop and employ GIS based mobile app using		Kaduna State	Supplies, Commodities, Materials		3.000	3.000
project database		Government	Equipment, Vehicles and Furniture including Depreciation			
			Contractual Services			
			Travel	ļ		
			Transfers and Grants Counterparts	5.000		
2.1.3b: Test project app with selected farmers'	SDGF	FAO/ ITC/	General Operating and Other Direct Costs Staff and other Personnel Costs	5.000	10.000	10.000
based organizations and extension workers - TBC	JUGF	Kaduna State	Starr and other Personner Costs		10.000	10.000
I Service and a service and a service as a s	1	Government	Supplies, Commodities, Materials			
			Equipment, Vehicles and Furniture including Depreciation			
			Equipment, Vehicles and Furniture including Depreciation Contractual Services Travel	10.000		

Activities			udget	I		
	Source of Funds		Budget Description (1)	Budget Amount	Planned Budget	la 100000 1 (4)
	Funds	Responsible Parties			Total Funds (\$)	Proposed SDGF Budget (\$)
		rarties	Transfers and Grants Counterparts			
			General Operating and Other Direct Costs			
2.1.3c: Roll out app with all farmers' based	SDGF	FAO/ ITC/	Staff and other Personnel Costs		15.000	15.0
organizations		Kaduna State				
		Government	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/	Staff and other Personnel Costs		10.000	10.0
		Kaduna State				
•		Government	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						
3.1.1a: Consultation and identification of good	SDGF/ Sahara	FAO/ILO/ITC	Staff and other Personnel Costs			
practices from mid-term review for scaling up		,,	Supplies, Commodities, Materials			
		1				
		1	Equipment, Vehicles and Furniture including Depreciation			
		1	Contractual Services			
		1	Travel			
		1	Transfers and Grants Counterparts			
			General Operating and Other Direct Costs			
3.1.1.b: Identification of financing, partners for	SDGF	FAO/ILO/ITC	Staff and other Personnel Costs		15.000	15.00
scaling up in year III			Supplies, Commodities, Materials	3.000		
•			Equipment, Vehicles and Furniture including Depreciation Contractual Services	10.000		
•			Travel	10.000		
•			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	126.00
•			Supplies, Commodities, Materials			
l			Equipment, Vehicles and Furniture including Depreciation			
ı			Contractual Services			
1			Contractual Services Travel			
			Contractual Services Travel Transfers and Grants Counterparts	804.869		
Total Curant			Contractual Services Travel			
Total Output			Contractual Services Travel Transfers and Grants Counterparts			
Total Output Project management and M&E			Contractual Services Travel Transfers and Grants Counterparts			
Project management and M&E	SAHARA	SAHARA	Contractual Services Travel Transfers and Grants Counterparts General Operating and Other Direct Costs	804.869	36,000	
	SAHARA	SAHARA	Contractual Services Travel Transfers and Grants Counterparts		36.000	
Project management and M&E	SAHARA	SAHARA	Contractual Services Travel Transfers and Grants Counterparts General Operating and Other Direct Costs Staff and other Personnel Costs	804.869	36.000	
Project management and M&E	SAHARA	SAHARA	Contractual Services Travel Transfers and Grants Counterparts General Operating and Other Direct Costs	804.869	36.000	
Project management and M&E	SAHARA	SAHARA	Contractual Services Travel Transfers and Grants Counterparts General Operating and Other Direct Costs Staff and other Personnel Costs Supplies, Commodities, Materials	804.869	36.000	
Project management and M&E	SAHARA	SAHARA	Contractual Services Travel Transfers and Grants Counterparts General Operating and Other Direct Costs Staff and other Personnel Costs	804.869	36.000	
Project management and M&E	SAHARA	SAHARA	Contractual Services Travel Transfers and Grants Counterparts General Operating and Other Direct Costs Staff and other Personnel Costs Supplies, Commodities, Materials Equipment, Vehicles and Furniture including Depreciation Contractual Services Travel	804.869	36.000	
Project management and M&E	SAHARA	SAHARA	Contractual Services Travel Transfers and Grants Counterparts General Operating and Other Direct Costs Staff and other Personnel Costs Supplies, Commodities, Materials Equipment, Vehicles and Furniture including Depreciation Contractual Services Travel Transfers and Grants Counterparts	804.869	36.000	
Project management and M&E Project/ Processing plant Manager			Contractual Services Travel Staff and other Personnel Costs Supplies, Commodities, Materials Equipment, Vehicles and Furniture including Depreciation Contractual Services Travel Travel Travel Transfers and Grants Counterparts General Operating and Other Direct Costs	36.000		
Project management and M&E		SAHARA SAHARA SDGF/FAO	Contractual Services Travel Transfers and Grants Counterparts General Operating and Other Direct Costs 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 Staff and other Personnel Costs	804.869	36.000	50.00
Project management and M&E Project/ Processing plant Manager			Contractual Services Travel Transfers and Grants Counterparts General Operating and Other Direct Costs 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 Staff and other Personnel Costs Staff and other Personnel Costs Staff and other Personnel Costs Supplies, Commodities, Materials	36.000		50.00
Project management and M&E Project/ Processing plant Manager			Contractual Services Travel Transfers and Grants Counterparts General Operating and Other Direct Costs 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 Staff and other Personnel Costs Staff and other Personnel Costs Staff and other Personnel Costs Equipment, Vehicles and Furniture including Depreciation Commodities, Materials	36.000		50.00
Project management and M&E Project/ Processing plant Manager			Contractual Services Travel Transfers and Grants Counterparts General Operating and Other Direct Costs 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 Staff and other Personnel Costs Supplies, Commodities, Materials Equipment, Vehicles and Furniture including Depreciation Contractual Services	36.000		50.00
Project management and M&E Project/ Processing plant Manager			Contractual Services Travel Transfers and Grants Counterparts General Operating and Other Direct Costs 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 Staff and other Personnel Costs Staff and other Personnel Costs Staff and other Personnel Costs Equipment, Vehicles and Furniture including Depreciation Commodities, Materials	36.000		50.00
Project management and M&E Project/ Processing plant Manager			Contractual Services Travel Staff and other Personnel Costs Supplies, Commodities, Materials Equipment, Vehicles and Furniture including Depreciation Contractual Services Travel Travel Travel Travel Travel Travel Travel Additional Services Staff and other Personnel Costs Supplies, Commodities, Materials Equipment, Vehicles and Furniture including Depreciation Contractual Services Travel	36.000		50.00
Project management and M&E Project/ Processing plant Manager			Contractual Services Travel Transfers and Grants Counterparts General Operating and Other Direct Costs 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 Staff and other Personnel Costs Supplies, Commodities, Materials Equipment, Vehicles and Furniture including Depreciation Contractual Services Travel Travel Transfers and Grants Counterparts	36.000		50.00
Project management and M&E Project/ Processing plant Manager Programme Coordinator and Coordination Assista	nt SDGF	SDGF/FAO	Contractual Services Travel Transfers and Grants Counterparts General Operating and Other Direct Costs 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 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 Travel Travel Transfers and Grants Counterparts General Operating and Other Direct Costs Staff and other Personnel Costs	36.000	180.000	50.00
Project management and M&E Project/ Processing plant Manager Programme Coordinator and Coordination Assista	nt SDGF	SDGF/FAO	Contractual Services Travel Transfers and Grants Counterparts General Operating and Other Direct Costs 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 Staff and other Personnel Costs Staff and other Personnel Costs Staff and other Personnel Costs Staff and other Direct Costs Staff and other Direct Costs Travel Transfers and Grants Counterparts General Operating and Other Direct Costs Travel Transfers and Grants Counterparts General Operating and Other Direct Costs	36.000	180.000	50.00
Project management and M&E Project/ Processing plant Manager Programme Coordinator and Coordination Assista	nt SDGF	SDGF/FAO	Contractual Services Travel Transfers and Grants Counterparts General Operating and Other Direct Costs 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 Staff and other Personnel Costs Supplies, Commodities, Materials Equipment, Vehicles and Furniture including Depreciation Contractual Services Travel Travel Transfers and Grants Counterparts General Operating and Other Direct Costs Staff and other Personnel Costs	36.000	180.000	50.00
Project management and M&E Project/ Processing plant Manager Programme Coordinator and Coordination Assista	nt SDGF	SDGF/FAO	Contractual Services Travel Transfers and Grants Counterparts General Operating and Other Direct Costs 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 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 Staff and other Personnel Costs Supplies, Commodities, Materials General Operating and Other Direct Costs Staff and other Personnel Costs Supplies, Commodities, Materials Equipment, Vehicles and Furniture including Depreciation Costs Equipment, Vehicles and Furniture including Depreciation	36.000	180.000	50.00
Project management and M&E Project/ Processing plant Manager Programme Coordinator and Coordination Assista	nt SDGF	SDGF/FAO	Contractual Services Travel Transfers and Grants Counterparts General Operating and Other Direct Costs Supplies, Commodities, Materials Equipment, Vehicles and Furniture including Depreciation Contractual Services Travel Transfers and Grants Counterparts General Operating and Other Direct Costs Staff and other Personnel Costs Staff and other Personnel Costs 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 Staff and other Personnel Costs Staff and other Direct Costs Supplies, Commodities, Materials Equipment, Vehicles and Furniture including Depreciation Contractual Services	36.000	180.000	50.00
Project management and M&E Project/ Processing plant Manager Programme Coordinator and Coordination Assista	nt SDGF	SDGF/FAO	Contractual Services Travel Transfers and Grants Counterparts General Operating and Other Direct Costs 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 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 Staff and other Personnel Costs Supplies, Commodities, Materials Equipment, Vehicles and Furniture including Depreciation Contractual Services Travel Travel Transfers and Grants Counterparts General Operating and Other Direct Costs Staff and other Personnel Costs Supplies, Commodities, Materials Equipment, Vehicles and Furniture including Depreciation Contractual Services Travel	36.000	180.000	50.00
Project management and M&E Project/ Processing plant Manager Programme Coordinator and Coordination Assista	nt SDGF	SDGF/FAO	Contractual Services Travel 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 Staff and other Personnel Costs Staff and other Personnel Costs Staff and other Personnel Costs Staff and other Personnel Costs Supplies, Commodities, Materials Equipment, Vehicles and Furniture including Depreciation Contractual Services Travel Travel Transfers and Grants Counterparts General Operating and Other Direct Costs Staff and other Personnel Costs Supplies, Commodities, Materials Equipment, Vehicles and Furniture including Depreciation Contractual Services Supplies, Commodities, Materials Equipment, Vehicles and Furniture including Depreciation Contractual Services Travel Transfers and Grants Counterparts	36.000	180.000	50.00
Project management and M&E Project/ Processing plant. Manager Programme Coordinator and Coordination Assistated Coordination Assistated Coordination Assistated Coordination Coordination Assistated Coordination Coordination Assistated Coordination Coordination Assistated Coordination Coordination Coordination Assistated Coordination Coordin	nt SDGF FAO/ILO/ITC	SDGF/FAO FAO/ILO/ITC	Contractual Services Travel 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 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 Staff and other Personnel Costs Supplies, Commodities, Materials Equipment, Vehicles and Furniture including Depreciation Contractual Services Travel Equipment, Vehicles and Furniture including Depreciation Contractual Services Staff and other Personnel Costs 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	36.000 36.000 180.000	180.000 42.000	
Project management and M&E Project/ Processing plant Manager Programme Coordinator and Coordination Assista	nt SDGF	SDGF/FAO	Contractual Services Travel 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 Staff and other Personnel Costs Staff and other Personnel Costs Staff and other Personnel Costs Staff and other Personnel Costs Supplies, Commodities, Materials Equipment, Vehicles and Furniture including Depreciation Contractual Services Travel Travel Transfers and Grants Counterparts General Operating and Other Direct Costs Staff and other Personnel Costs Supplies, Commodities, Materials Equipment, Vehicles and Furniture including Depreciation Contractual Services Supplies, Commodities, Materials Equipment, Vehicles and Furniture including Depreciation Contractual Services Travel Transfers and Grants Counterparts	36.000	180.000	50.00
Project management and M&E Project/ Processing plant. Manager Programme Coordinator and Coordination Assistated Coordination Assistated Coordination Assistated Coordination Coordination Assistated Coordination Coordination Assistated Coordination Coordination Assistated Coordination Coordination Coordination Assistated Coordination Coordin	nt SDGF FAO/ILO/ITC	SDGF/FAO FAO/ILO/ITC	Contractual Services Travel Transfers and Grants Counterparts General Operating and Other Direct Costs 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 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 Staff and other Personnel Costs Staff and other Personnel Costs 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 Staff and other Personnel Costs Staff and other Personnel Costs	36.000 36.000 180.000	180.000 42.000	
Project management and M&E Project/ Processing plant. Manager Programme Coordinator and Coordination Assistated Coordination Assistated Coordination Assistated Coordination Coordination Assistated Coordination Coordination Assistated Coordination Coordination Assistated Coordination Coordination Coordination Assistated Coordination Coordin	nt SDGF FAO/ILO/ITC	SDGF/FAO FAO/ILO/ITC	Contractual Services Travel 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 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 Staff and other Personnel Costs Supplies, Commodities, Materials Equipment, Vehicles and Furniture including Depreciation Contractual Services Travel Equipment, Vehicles and Furniture including Depreciation Contractual Services Staff and other Personnel Costs 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	36.000 36.000 180.000	180.000 42.000	
Project management and M&E Project/ Processing plant. Manager Programme Coordinator and Coordination Assistate Miscellaneous related costs	nt SDGF FAO/ILO/ITC	SDGF/FAO FAO/ILO/ITC	Contractual Services Travel Transfers and Grants Counterparts General Operating and Other Direct Costs 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 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 Staff and other Personnel Costs Staff and other Personnel Costs 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 Staff and other Personnel Costs Staff and other Personnel Costs	36.000 36.000 180.000 42.000 13.937	180.000 42.000	

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