

Africa Region

Narrative work plan 2015

Output A1.1 - Governance mechanism and TA component appropriately managed	
A1.1.1	<p>Staffing of the Regional Office</p> <p>In addition to the AfDB Senior Regional Statistician who is the Task Manager for Agriculture to ensure that the implementation of the Action Plan adheres to the Bank rules and procedures, other core team members of the Regional Office for Africa include long-term consultants for whose contracts will be renewed and extended for 2015. The consultants include (i) a Regional Coordinator, (ii) a Technical Assistance (TA) Expert, (iii) a Monitoring and Evaluation expert, and (iv) an Administrative and Finance Assistant. In addition, the contracts for 150 days over a one year period for 4 short-term consultants will be extended to helping with the implementation of the development of Strategic Plans for Agricultural and Rural Statistics (SPARS). There are plans to hire 4 more short term consultants to help increase the coverage of number of countries developing the SPARS and/or getting standalone TAs under activities A4.1 and A4.2.</p> <p>The proposed 2015 budget for this activity is US\$ 662,350.</p>
A1.1.2	<p>Backstopping the TA program activities/missions</p> <p>It is estimated that every two month one week mission will be undertaken by the project staff to backstop and monitor TA activities in countries. In this respect, it is estimated to make an approximate total of 25 missions.</p> <p>This activity will be covered by the 2014 carried-over funds of US\$ 12,766.</p>
A1.1.3	<p>Regional Steering Committee (RSTC) and coordination/project review meetings</p> <p>Two RSTC will be scheduled in 2015. The first one will be held in the first quarter of 2015 to discuss, among others, the following: (i) implementation status of the Action Plan in Africa; (ii) review and approval of the 2015 work plan/budget; (iii) modalities and plan on Technical Assistance provision; and (iv) synergies with CAADP. The second one will be organized early in the second semester of the year for (i) a mid-review of the 2015 work plan/budget, (ii) a review of a proposal of the 2016 annual work plan/budget; (iii) discuss on the renewal of RSTC membership, etc. In addition to organizing the logistics of the meetings, the Regional Office will undertake related preparatory work.</p> <p>The first “Coordination Meeting with implementing partners” held in Rome on 10th September 2014 has acknowledged the utility of this type of meeting and recommended that two coordination meetings be organized on a yearly basis. AfDB shall therefore participate to the meetings scheduled in 2015.</p> <p>The total budget proposed in 2015 at this end is of 20,000 USD, to be added to the 2014 carried-over funds (US\$ 31,415) and makes a total costs of US\$ 51,415.</p>
A1.1.4	<p>Project Communication and Advocacy, and producing regional periodic progress reports</p> <p>Since the launching of the implementation of the Action Plan of the Global Strategy in Africa, quarterly bulletins are regularly produced to inform and update stakeholders on the progress being made towards achieving the objectives set by the Action Plan. To enhance this initiative, a short-term communication expert/consultant will be recruited to assist on the development of an appropriate communication and advocacy strategy/plan on the implementation of the Action Plan in order to ensure knowledge sharing on the progress and achievements being recorded. This will include also providing related TA to countries and the development of a related communication and advocacy materials following the Global Strategy visual identity</p>

	<p>such as: flyers on the Action Plan, booklets, posters, etc., both in English, French and Portuguese.</p> <p>This is in fact a previous carried-over activity, with a total cost of US\$ 75,000.</p>
A1.1.5	<p>Support to Training Component</p> <p>In order to ensure a strong link between the Training and Technical Assistance activities, AfDB will participate directly and provide needed support to UNECA activities. Thus will ensure, at the same time, a smooth coordination between the two implementing partners.</p> <p>The related cost for this activity is estimated at 54 000 USD.</p>
Output A1.2 - Audit, Monitoring and Evaluation activities of TA component	
A1.2.1	<p>Audit, Monitoring and Evaluation activities of TA component</p> <p>An audit on the implementation of the TA activities and their funding is expected to be outsourced (according to Bank procedure) and a related report issued and submitted to the RSTC for approval.</p> <p>A provision of funds was made at that end since 2013 (US\$ 30,000). The current balance of this allocation (US\$ 29,332) will still be carried over to be used along the remaining timeframe of the implementation of the Action Plan (2015-2017).</p>
Output U1.1 - Training component appropriately managed	
U1.1.1	<p>Staff recruitment and preparation of project documents</p> <p><i>Payments for long-term Staffs in charge of implementing the training component.</i></p> <p>In this phase of the project the main activities within this output of the training component will be to maintain the qualified project management staff that will bring the skills in agricultural statistics and training management that are required for the successful implementation of the components activities. As a result, the ECA will recruit two professional staff at the level of L4 and L3 for the successful management and implementation of the training component for the current phase. The contractual value for the L4 position is US\$ 207,200 and for the L3 is US\$ 170,300 for one year.</p> <ul style="list-style-type: none"> • <i>Out of the budget allocated for 2014 for this purpose, US\$ 116,000 is being carried forward to 2015 as the recruitment process is on the way.</i> • <i>An allocation is made for US\$ 238,600 is made for additional staff recruitment for the period 2015 at the level of L3. Therefore, the total for 2015 including the carried forward from 2014 is US\$ 354,600.</i>
U1.1.2	<p>Backstopping the training program</p> <p>The main objective of this intervention is to modify, prepare, translate and disseminate to all STCs and Agricultural Statistics agencies the HR management and training Needs Analysis framework documentation developed in the previous phase of the project.</p> <ul style="list-style-type: none"> ▪ The amount US\$ 10,000 for the development/adoption of a manual and training material for incorporating agricultural statistics into NSDS is being carried forward to 2015. ▪ An allocation of additional US\$ 10,000 is made for establishing databases or other regularly maintained information repositories to follow-up on the people who have been trained and those who are in statistical schools with scholarship. The database will also include a compendium of Agricultural Statistics agencies or institutions and their contact persons in charge of producing, compiling and disseminating as well as using agricultural statistics information in the respective countries. The objective is to

	<p>collect the routine information that will be summarized and presented at key points of the project (follow-up of a recommendation from the first meeting of the project).</p> <p><i>The total budget for 2015, including the carried forward from 2014, is US\$ 20,000</i></p>
U1.1.3	<p>Advisory missions A provision of US\$ 16,500 has been made for the 2014 activities</p> <p>12 travels are planned with an estimated average cost of US\$ 3,000 per travel.</p> <ul style="list-style-type: none"> ▪ Visiting 5 (five) statistical training centres in line with the upgrading of training facilities: either to assess needs in facilities or to participate in the installation and launching. The potential 5 centres are the ENE in Mozambique, INSEA in Morocco, CAPMAS Egypt, IFORD Cameroun and University of Fort Hare, South Africa ▪ Raising awareness and presenting the strategies and the main recommendations of the project to national authorities, preferably at the same times where the technical assistance component has sent mission to the country, so to create synergy and show that the three components of the project are one. ▪ Visiting the other components of the project and/or participating in selected events organized by the other components to align our strategies. ▪ For the development and roll out of the Specialized training programme as well as supporting the administration of the scholarship budget ▪ Collection of data agricultural statistics human resources <p><i>The requested amount for 2015 is US\$ 36,000.</i></p>
U1.1.4	<p>Project Communication and Advocacy (in line with the overall global strategy communication)</p> <p>The main Activities within this output are:</p> <ul style="list-style-type: none"> ▪ Develop and disseminate additional communication and advocacy materials: booklets, CD-ROMs, posters, etc. in line with the visual identity created by the Global Office ▪ Develop the online platform of the project (Maintain the AGROST platform on the ECA website. ▪ Develop advocacy material to incite national authorities to give due level of importance to agriculture and agricultural statistics <p><i>An amount of US\$ 5,000 has been carried forward from 2014. The amount requested for 2015 is US\$ 10,000. The total budget for 2015, including the carried forward US\$ 15,000.</i></p>
Output U1.2 - Monitoring and evaluation activities of Training component	
U1.2.1	<p>Annual meeting for project monitoring in the framework of AGROST</p> <p>A meeting for the monitoring of the implementation of the training component will be organized, which will gather 16 participants, with an average cost of \$3,000 per participant (travel + DSA). US\$ 5,000 will be used for the conference facilities (room and equipment) and \$5,000 will be used for translation.</p> <p><i>The requested amount for 2015 is US\$ 48,000. Including the US\$ 10,000 carried over from 2014, the total for 2015 is US\$ 58,000.</i></p>
U1.2.2	<p>Evaluation</p> <p>The monitoring and evaluation plan for the component is under development and will be presented for review on the next AGROST meeting in Tanzania (Activity U1.2.1).</p>

	<p>The amount US\$ 15,000 allocated for 2014, is being carried over to 2015. No additional amount is planned for this activity in 2015.</p>
<p>Output A2.1 - National governance mechanisms supported</p>	
<p>A2.1.1</p>	<p>Support to National Agricultural Statistics Committees and National Technical Working Group activities</p> <p>So far, 50 countries have established National Strategy Coordination units. Some of them have the National Coordination Committees and Technical Working Groups on Agricultural Statistics in place. However, many of them are not functioning efficiently. It is therefore considered to support critical operations of national governance structures of about 30 countries in following ways, but not limited to: Technical support (through national consultancies) to local experts, technical and expert meetings to discuss, review and validate national annual work plans, validation of data such as minimum core data sets, national workshops of data producers/users and decision-makers for advocacy purposes, etc.</p> <p>The proposed 2015 budget to support this work will be complemented by previous carried-over funds, bringing the total to US\$ 612,500.</p>
<p>A2.1.2</p>	<p>Support to AUC/NEPAD work on CAADP, including mapping CAADP M&E indicators and Minimum Core Data Sets of GS</p> <p>Following a recommendation made by the 2nd meeting of the Regional Steering Committee (RSTC) of the Action Plan (AP) for Africa which was held in November 2012, AfDB, the African Union Commission (AUC), ECA and FAO have met two times with the NEPAD Secretariat and agreed on a short-term road map for creating synergies and convergence between the AP for Africa of the GS and the CAADP. This includes, among others, mapping CAADP M&E indicators and the Minimum Core Data Sets of the Global Strategy in order to ensure that the implementation of the AP is able to generate statistical data and information for the monitoring and evaluation of CAADP. This activity was first planned to be undertaken in 2013, but it was thereafter postponed due to the work being currently carried out by the AUC and NEPAD secretariat for updating the Results Framework (expected to be ready by end of March 2015) and designing a new strategy 2015-2025.</p> <p>In fact, the recent Conference of Heads of States which was held in Malabo in June 2014 has renewed their commitment to CAADP objectives and work, as well as the revision of its Results Framework and designing a new strategy 2015-2025. One of the main outcomes of the work of the task force having designed the new strategy has been the inclusion of a Strategic Action Area (SAA.2) for strengthening the agricultural statistical systems in the countries. On the other hand, the last GSC meeting and Maputo Regional Workshop on the implementation of the AP have recommended to work on the alignment between the GS and CAADP processes.</p> <p>At that end, it is proposed to consider following activities in 2015: (i) Establishing a link between CAADP focal points and National Strategy Coordinators of the AP, and participating to CAADP events; (ii) Reviewing the National Agricultural and Food Security Investment Plans (NAIFPS) to identify and report on how far agricultural statistics are used and if capacity development in agricultural statistics is part of the plans; (iii) To undertake the mapping exercise (with the minimum set of core data recommended by the Global strategy) which was previously planned in 2013-2014 (once the updated Result-Framework is ready); (iv) Revising the NAIFPS to ensure that the new commitments of the Malabo declaration is integrated into that; and (v) In collaboration with the GO, ensuring that SPARS and CAADP processes are aligned - Rolling-out of related guidelines (to be developed by the GO) in one country.</p> <p>A preliminary meeting between CAADP, AfDB and the GO has been held on 10 December 2014, on the margins of the StatCom-Africa Session held in Tunis, to engage CAADP on a joint implementation of above activities.</p>

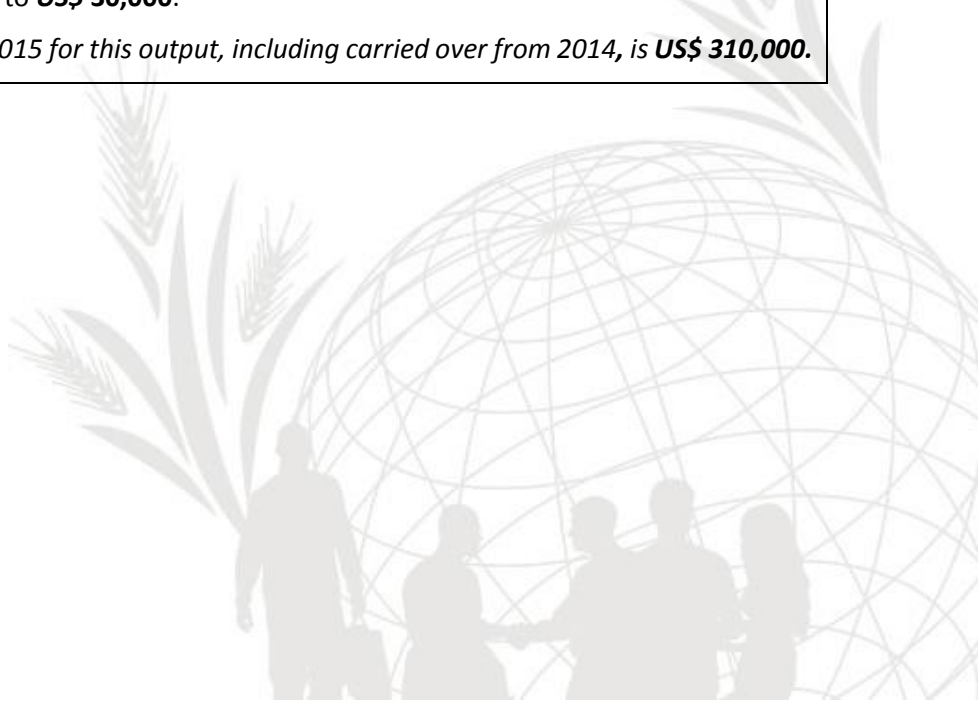
	Short-term consultants will be therefore recruited to assist on this work using the 2014 funds (carried-over) of US\$ 15,000 and an additional 2015 amount of US\$ 100,000. This budget will also cover any need travel related to this activity.
Output A2.2 - Country Assessment (CA) process	
A2.2.1	<p>Training workshop on the Light CA process</p> <p>The first CA carried out in 2013 was very comprehensive and provides the baseline information on the state of National Agricultural Statistical Systems in Africa. The 3rd Regional Steering Committee meeting held in Nairobi, Kenya, in April 2014 recommended that the CA be undertaken at a reduced scale in 2015, while a full scale would be conducted in 2017. The Global M&E framework and last GSC meeting also recommended that a Light CA Questionnaire (LCAQ) be used by regions for assessing specific performances at country and regional levels in the development of agriculture statistics during the course of the implementation of the Global Strategy. Africa is therefore developing the LCAQ to be used in 2015. Lessons learned from the 2013 CA will be used to improve the quality of data to be reported by countries. Possibly, new questions will be considered based on new data requirements for the M&E framework.</p> <p>A regional training workshop is expected to be organized in the 4th quarter of 2015</p> <p>The proposed 2015 budget to support this work will be complemented by the 2014 carried-over funds, bringing the total to US\$ 106,000.</p>
A2.2.2	<p>Providing TA to countries for undertaking in-depth CA (IdCA) as part of SPARS</p> <p>The second stage of SPARS development (Assessing) involves an IdCA all subsectors of agriculture. Previously, the IdCA was understood to be a standalone activity. However, to speed up the process, the Rabat Workshop of November 2013 recommended to undertake this activity as part of the SPARS process. According to the recent initiative to identify the top three country TA needs, 26 countries indicated SPARS as one of the immediate needs. Three of these 26 countries (Burkina Faso, Ghana and Nigeria) are of BMGF focus-countries where the IdCA has been already completed using BMGF grants provided to FAO. There is therefore a need to assist the remaining countries (23 countries) to conduct their IdCAs (as part of SPARS) so that all the 26 countries are on the same page. The SPARS will facilitate the preparation of a robust TA program for countries.</p> <p>This activity will cost US\$ 152,000, including the 2014 carried-over funds (US\$ 65,000).</p>
A2.2.3	<p>Publication of the results of the 2015 LCA process</p> <p>A report on the 2015 LCA process will be prepared (on the ASCIs results), published originally in English, and translated into French. An Editor and Graphic designer/Communication expert will be hired to enhance further its readability.</p> <p>The cost of this activity will be covered the 2014 carried-over funds (US\$ 53 000).</p>
Output A2.3 - Strategic Plans for Agricultural and Rural Statistics (SPARS) as components of NSDS	
A2.3.1	<p>Workshops on development of SPARS</p> <p>The development of SPARS is the highest requested country needs in terms of TA. The latest initiatives of identifying 3 country TA priority needs has revealed that 26 countries are strongly in need of it. SPARS Guidelines have been produced originally in English by the Global Office. They have been translated into French by AfDB. One training will be organized for National Strategy Coordinators who will be required to train their counterparts.</p> <p>The 2014 carried of funds (US\$ 55,342) will be used at this end.</p>

A2.3.2	<p>Development of SPARS</p> <p>The development process of SPARS in the 26 countries will require a technical assistance for each country. The process will involve consultation among stakeholders, and advocacy to ensure ownership and sustainability.</p> <p>The proposed 2015 funds to support it will be complemented by the 2014 carried-over funds, to make a total of US\$ 575,835.</p>
Output U2.1 - Training program integrated, coordinated, and aligned to other parts of NSSs	
U2.1.1	<p>Integrating training needs into agricultural statistics plans</p> <p>The training activities designed specifically for this output are strongly supported by the successful implementation of the other outputs and their deliverables during the current phase of the project. As a result, inputs from other activities, outputs and components will be gathered and shared with target countries and institutions to feed into the process of integrating training programmes into the other training programmes at NSSs level. In addition, the existing SPARS guidelines and their ensuing implementation will also further enhance this integration of training into the NSS further more. This will foster further collaboration with the Technical Assistance Component in the upcoming phases.</p>
Output U2.2 - HR managers trained to be more effective (Phase 1 for 40 countries)	
U2.2.1	<p>Training of HR managers in Agricultural statistics offices on statistical Human capital strategy design and integration and statistical training needs assessment</p> <p>The main activity in this phase of the training component is to monitor and follow up on the countries training in the management and training assessment of agricultural statistics professional in the respective. In collaboration with countries and their agencies, good practices on HR planning policies and training needs assessment will be collected and shared with the rest of the target countries.</p> <p><i>No budget has been allocated for this item in 2015.</i></p>
Output A4.1 - Provision of TA to countries on the use of newly developed methods	
A4.1.1	<p>Workshops on the use of newly developed methods</p> <p>Following methodological guidelines on newly developed methods which have been produced by the Global Office and are ready to use by countries: (i) Integrated survey framework-Agricultural and Rural Integrated Survey (AGRIS); (ii) How to identify and apply appropriate sampling frames; and (iii) Collection and compilation of agricultural cost of production (CoP) data. Others are still to come in the very short-tem, including but not limited to: (i) Linking Agriculture and population census; (ii) Use of modern geo positioning devices; (iii) Nomadic livestock; (iv) Spatial disaggregation; etc. Countries have expressed urgent TA needs to adopt and be able to use those newly developed methods (10 countries for AGRIS, 15 for Sampling frames, 13 for CoP, etc.). In response to that, four regional training workshops will need to be organized on the use of the available newly developed methods. At that end, countries will be grouped according to their interest and needs on one or more of those themes.</p> <p>This activity was not undertaken as per the work plan/budget of 2014, expect in some very limited cases. It will therefore be covered by the 2014 carried-over funds of US\$ 400,000.</p>
A4.1.2	<p>Providing TAs for the use of newly developed methods</p>

	<p>TA will be provided to countries (through follow-up/backstopping missions, local training workshops, etc.) to train country participants on the use of above newly developed methods, according to the findings of the TA identification initiative. Additional TA experts will be hired to assist training of country experts.</p> <p>This activity was undertaken in 2014, but limited in very few countries, leaving a carried over funds of US\$ 226,011 which shall be used for the same purpose in 2015.</p>
Output A4.2 - Provision of TA to countries on data harmonisation and dissemination	
A4.2.1	<p>National technical workshops to review and harmonize data as well as their respective source, including decision makers and data producers-users dialogue workshops</p> <p>According to findings from the 2013 country assessments, and again confirmed by the results from the initiative to identify TA needs, some countries are facing challenges in getting their time series data reconciled. On another hand, the Maputo Regional Workshop recommended “to plan for awareness workshops to sensitise planners and decision makers for commitment and support of the implementation of the Action Plan in their respective countries”. 25 Concerned countries will therefore be assisted on this activity, for data producers and users to meet and discuss on better ways to have different data sources and related produced information reviewed and reconciled (through technical workshops), as well as with decision makers and planners to sensitize them for commitment and support of the implementation of the Action Plan in their respective countries. The estimated budget is US\$ 300,000, including the 2014 carried over funds of US\$ 200,000.</p>
A4.2.2	<p>Providing TA in reviewing, processing, analyzing, harmonizing and disseminating data, including on SUA/FBS</p> <p>In addition to above technical workshops, TA will be provided to countries in carrying out concrete data review and reconciliation of their concerned time series data, including setting up national systems for SUA/FBS, and assistance for data processing and dissemination. This work will require the recruitment of knowledgeable national/international experts/consultants to assist on this specific task.</p> <p>The cost of this activity is estimated at US\$ 525,436, including the 2014 carried over funds of US\$ 275,436.</p>
A4.2.3	<p>Workshop on producing and reporting on the minimum core data sets (MCDS)</p> <p>The Maputo Regional Workshop has recommended that “Countries ensure that they report comprehensively and timely on the MCDS”. For that to happen it has further requested that “AfDB consider organising a specific training workshop on MCDS”. In fact, the Global Office is revising the MCDS framework to make it user-friendly by countries. Once, this is completed, a specific regional workshop will be organized to brief countries on a standard and better ways to compile and report on it.</p> <p>The cost of this activity is estimated at US\$ 150,000.</p>
Output U4.1 - Reinforcing the capacity of training providers in agricultural statistics	
U4.1.1	<p>Strengthening the capacity of training centers through partnerships and twinning arrangements</p> <ul style="list-style-type: none"> ▪ Organize exchange of teachers and lecturers between statistical training centres.

	<ul style="list-style-type: none"> ▪ Support in-house training centres give training curricula at certificate levels in respective countries in association with training centres (AGROST 2013 Review meeting recommendation). <p>A total of US\$ 43,200 is being carried forward from 2014.</p> <p>For similar activities in 2015, US\$ 50,215 has been allocated for these activities; which include travel expenses for participants (travel + DSA) for exchange of lecturers between six training centers.</p> <p><i>The total budget for 2015, including carried forward from 2014, is US\$ 93,415.</i></p>
U4.1.2	<p>Review/adaptation (to Africa context) of guidelines and training material produced at global level, and development, production and translation of curricula, syllabuses & relevant teaching materials</p> <ul style="list-style-type: none"> ▪ Production of syllabus on specific modules on new and emerging issues in agricultural censuses and surveys (recommendation of the review meeting): <ul style="list-style-type: none"> - Module on ICT use in agricultural value chain: household survey perspective and business survey perspective; - Module on time-use and gender issues; - Agricultural Surveys Practice(collection and control) - Estimating crop Areas(pure and mixed cropping) – Estimating crop losses - GIS(map of vulnerability and poverty) - Sample design: Constitution of a master sample- Data Quality - Analysis of Agricultural Prices and Markets - Numbers of livestock and livestock products - Socio-economic Analysis of Data for Food Security - Technical Publication and Dissemination Technique <p><i>For the development, testing and dissemination of these short modules, a total of US\$ 152,754 has been allocated for 2015.</i></p>
U4.1.3	<p>Upgrading training facilities and improving access to relevant material</p> <p>A provision of US\$ 150,000 is made for further upgrading of training facilities and improving access to relevant material for additional five (5) more statistical training centres. The objective is to buy computers, GPS, and other technical material and software for GIS, remote sensing and cartography in order to enhance the capacity of statistical training centres to deliver quality training in agricultural statistics.</p> <p><i>This amount of US\$ 150,000 is being carried forward to 2015 as the procurement process has not yet been finalized. No additional resources have been allocated for this output in 2015.</i></p>
U4.1.4	<p>Harmonizing & synchronizing curricula & qualifications between training centers and countries, conducting course evaluations and establishing a process for accrediting qualifications for different courses</p> <p>A provision of US\$ 25,000 is made for the implementation of the agricultural statistics training curricula and qualification harmonization and standardization processes.</p> <ul style="list-style-type: none"> ▪ Develop the proposed harmonized curricula following recommendations from the Maputo EGM and the review meeting of the project. ▪ Promote the progressive alignment of agricultural statistics curricula with the proposed harmonized curricula: contact training centres, discuss with them on how to do the alignment, follow-up on difficulties met and adjust the proposed harmonized curricula accordingly.

	<ul style="list-style-type: none"> ▪ Further develop the strategy for harmonization and accreditation proposed in the Statistical Training Programme for Africa and use agricultural statistics as domain for first stages of the implementation. ▪ Develop a first implementation plan for the proposed master in agricultural statistics in collaboration with IDEP (recommendation of the review meeting). <p><i>This amount of US\$ 25,000 is being carried forward to 2015. No additional resources have been allocated for this output in 2015.</i></p>
Output U4.2 - Providing scholarships for short and long term studies and funding short term training arrangements	
U4.2.1	<p>Providing short term, in-service training in priority area and promotion of distance and e-learning</p> <ul style="list-style-type: none"> ▪ In support of the specialization program that is currently under development a total of US\$ 450,000 has been allocated for this output. This amount will cover the specialization cost per student of \$ 6,000 for 75 students. The Specialization program is a short term (6-9 months) postgraduate specialization training for people working in Agricultural Statistics Agencies. It is a program that is less expensive and produces a good number of graduates in short period of time which would quickly go back and engage in the production of quality agricultural statistics. The target groups will have a first level degree in statistics. <p><i>The total budget for 2015 under this output is therefore US\$ 450,000.</i></p>
U4.2.2	<p>Providing scholarships for long and short term studies</p> <p>The training component will continue providing long term scholarships, but will be very limited in number compared to the short term specialization. As a result the following allocation has been made for long term scholarships:</p> <ul style="list-style-type: none"> ▪ The amount US\$ 160,000 allocate for 2014 is being carried over to 2015. Out of this amount US\$ 75,000 will be allocated for adjustment of costs for 15 (fifteen) current scholarship holders ▪ The remaining US\$ 85,000 will be used for financing the long term scholarship for 3 to 4 students depending on the cost per student at selected training center which varies from US\$ 20,000 to US\$ 30,000. ▪ In addition, to further support scholarship for long term studies a provision of US\$ 150,000 has been allocated for 2015. This will support the studies of additional 5 to 6 students depending on the cost per student at selected training center which varies from US\$ 20,000 to US\$ 30,000. <p><i>The total allocation for 2015 for this output, including carried over from 2014, is US\$ 310,000.</i></p>



ANNEX 1 – Budget for Africa 2015

AFRICAN REGION OUTPUTS AND ACTIVITIES		2014 carry forwarded activities to be executed in 2015	Budget 2015 (USD)	PARTICIPATING PARTNER	2015				Pillars of the Global Strategy *	Total Budget available 2015 (USD)
					Q1	Q2	Q3	Q4		
A 1.1	Governance mechanisms and TA component appropriately managed	119,181	736,350	AfDB					II, III	855,531
Activity	A1.1.1 Staffing the Regional Office		662,350		●	●	●	●		662,350
Activity	A1.1.2 Backstopping the TA program activities/missions	12,766			●	●	●	●		12,766
Activity	A1.1.3 Regional Steering Committee and coordination/project review meetings	31,415	20,000		●	●	●	●		51,415
Activity	A1.1.4 Project Communication and Advocacy and producing regional periodic progress reports	75,000			●	●	●	●		75,000
Activity	A1.1.5 Support to Training component		54,000		●	●				54,000
A 1.2	Monitoring and Evaluation activities of TA component	29,332	-	AfDB					II, III	29,332
Activity	A1.2.1 Audit, Monitoring and Evaluation activities of TA component	29,332	-				●			29,332
U 1.1	Training component appropriately managed	131,000	294,600	UNECA					II, III	425,600
Activity	U1.1.1 Staff recruitment and preparation of project documents	116,000	238,600		●	●	●	●		354,600
Activity	U1.1.2 Backstopping the training program	10,000	10,000			●	●	●		20,000
Activity	U1.1.3 Advisory missions		36,000		●	●	●	●		36,000
Activity	U1.1.4 Project Communication and Advocacy	5,000	10,000		●	●	●	●		15,000
U 1.2	Monitoring and evaluation activities of Training component	25,000	48,000	UNECA					II, III	73,000
Activity	U1.2.1 Annual meeting for project monitoring in the framework of AGROST	10,000	48,000				●	●		58,000
Activity	U1.2.2 Evaluation	15,000								15,000
A 2.1	National governance mechanisms supported	142,500	435,000	AfDB					II, III	577,500
Activity	A2.1.1 Support to National Agric. Statistics Committees, National Technical WG activities	127,500	335,000		●	●	●	●		462,500
Activity	A2.1.2 Support to AUC/NEPAD work on CAADP, including mapping CAADP M&E indicators and Minimum Core Data Sets of GS	15,000	100,000			●	●	●		115,000
A 2.2	Country Assessment (CA) process	146,000	165,233	AfDB					II, III	311,233
Activity	A2.2.1 Workshops on the Light CA process	28,000	78,000				●			106,000
Activity	A2.2.2 Providing TA to countries for undertaking in-depth CA as part of SPARS	65,000	87,233		●	●	●	●		152,233
Activity	A2.2.3 Publication of the LCA results	53,000						●		53,000
A 2.3	SPARS as component of NSDS	568,464	62,713	AfDB					II, III	631,177
Activity	A2.3.1 Workshops on development of SPARS	55,342			●	●				55,342
Activity	A2.3.2 Development of SPARS	513,122	62,713		●	●	●	●		575,835
U 2.1	Training program integrated, coordinated, and aligned to other parts of NSSs			UNECA					II, III	-
Activity	U2.1.1 Integrating training needs into agricultural statistics plans									-
U 2.2	HR managers trained to be more effective (Phase 1 for 40 countries)			UNECA					II, III	-
Activity	U2.2.1 Training of HR managers in Agricultural statistics offices on statistical Human capital strategy design and integration and statistical training needs assessment									-
A 4.1	Provision of TA to countries on the use of newly developed methods	626,011		AfDB					I, II, III	626,011
Activity	A4.1.1 Workshops on the use of newly developed methods	400,000				●	●			400,000
Activity	A4.1.2 Providing TA for the use of newly developed methods	226,011				●	●	●		226,011
A 4.2	Provision of TA to countries on data production, harmonisation and dissemination	475,436	500,000	AfDB					I, II, III	975,436
Activity	A4.2.1 National/regional workshops to review and harmonize data as well as their respective sources, including decision makers and data producers-users dialogue workshops	200,000	100,000			●	●	●		300,000
Activity	A4.2.2 Providing TA in reviewing, processing, analyzing, harmonizing and disseminating data, including on SUA/FBS	275,436	250,000			●	●	●		525,436
Activity	A4.2.3 Producing and reporting on the minimum core data sets		150,000				●			150,000
U 4.1	Reinforcing the capacity of training providers in agricultural statistics	218,200	202,969	UNECA					II, III	421,169
Activity	U4.1.1 Strengthening the capacity of training centres through partnerships and twinning arrangements	43,200	50,215			●	●			93,415
Activity	U4.1.2 Review, development & production and translation of curricula, syllabuses & relevant teaching materials		152,754		●	●				152,754
Activity	U4.1.3 Upgrading training facilities and improving access to relevant material	150,000				●	●	●		150,000
Activity	U4.1.4 Harmonizing & synchronizing curricula & qualifications between training centres and countries, conduction course evaluations and establishing a process for accrediting qualifications for different courses	25,000				●	●			25,000
Activity	U4.1.5 Training Workshops on Newly developed methods to support the curricula profiles of Statistical training centers									
U 4.2	Providing scholarships for short and long term studies and funding short term training arrangements	160,000	600,000	UNECA					II, III	760,000
Activity	U4.2.1 Providing short term, in-service training in priority area and promotion of distance and e-learning		450,000		●	●				450,000
Activity	U4.2.2 Providing scholarships for long and short term studies	160,000	150,000			●	●			310,000
TOTAL		2,641,124	3,044,865							5,685,989
Support Costs AfDB		105,346	94,965							200,311
Support Costs UNECA		26,710	57,278							83,988
GRAND TOTAL		2,773,180	3,197,108							5,970,288
Grand Total AfDB		2,212,270	1,994,261							4,206,531
Grand Total UNECA		560,910	1,202,847							1,763,757