



Impact: Improved evidence-based decision making for poverty reduction, increased food security, sustainable agriculture and rural development

Outcome: Enable 40 target countries to develop sustainable statistical systems for production and dissemination of accurate and timely agricultural and rural statistics, comparable over time and across countries

GLOBAL OUTPUTS	AFRICAN REGION OUTPUTS AND ACTIVITIES						GTF (U									
	PARTICIPATING PARTNER	2018				Pillars of the Global Strategy*	Actual CF from 2016 to 2017	Actual funds received in 2017	2017 Actual Available Budget	2017 Actual Expenses	Actual CF from 2017 to 2018					
		Q1	Q2	Q3	Q4											
1 <i>Effective governing bodies set up and functioning at global and regional levels</i>	A 1.1&A1.2	Governance mechanisms & TA component appropriately managed: Planning, Coordination & Monitoring and Evaluation of TA component				AfDB					II, III	103,717	132,780	236,497	236,497	-
	Activity A1.1.1	Staffing the Regional Office for coordination and program management										103,717	132,780	236,497	236,497	-
	Activity A1.1.2	Backstopping the TA program activities/missions											0			
	Activity A1.1.3	Regional Steering Committee meetings										0	0	-		-
	Activity A1.1.4	Project Communication and Advocacy and producing regional periodic progress reports										-	-	-		-
	Activity A1.2.1	Planning and coordination meetings of the regional Secretariat										-	-	-		-
	U 1.1	Training component appropriately managed				UNECA					II, III	-	-	872,173	377,841	464,163
	Activity U1.1.1	Staff recruitment and preparation of project documents												729,866	352,034	347,663
	Activity U1.1.2	Backstopping the training program												38,600	-	38,600
	Activity U1.1.3	Advisory missions												60,807	25,807	35,000
	Activity U1.1.4	Project Communication and Advocacy												42,900	-	42,900
	U 1.2	Monitoring and evaluation activities of Training component				UNECA					II, III	-	-	10,000	0	10,000
	Activity U1.2.1	Annual meeting for project monitoring in the framework of AGROST												-	0	
Activity U1.2.2	Evaluation												10,000	0	10000	
G 1.1	Management of the Regional component by the GLO				GO					II, III	-	-	253,998	229,863	24,135	
Activity G1.1.1	Coordination of the regional component in Africa												253,998	229,863	24,135	
2 <i>Coordinating bodies of the national statistical system, legal frameworks and strategic plans established in the 90 target countries</i>	A 2.1	National governance mechanisms supported				AfDB					II, III	-	-	-	-	-
	Activity A2.1.1	Support to National Agric. Statistics Committees, National Technical WG activities												-	-	-
	A 2.2	Country Assessment (CA) process				AfDB					II, III	-	-	-	-	-
	Activity A2.2.1	Workshops on CA processes, data compilation and publication												-		-
	Activity A2.2.2	Providing TA to countries for undertaking in-depth CA as part of SPARS												-		-
	A 2.3	SPARS as component of NSDS				AfDB					II, III	-	-	-	(11,655)	11,655
	Activity A2.3.1	Workshops on development of SPARS											0	-	-11,655	11,655
	Activity A2.3.2	Development and start-up activities of SPARS												-		-
	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															
4	A 4.1&4.2	Provision of TA to countries on the use of newly developed cost-effective methods, data production, harmonisation and dissemination, and administrative data				AfDB					I, II, III	312,535	-	312,535	312,535	(0)
	Activity A4.1.1	Providing TA on Agricultural Cost of Production (AgCoP)										-	-	-		-
	Activity A4.1.2	Providing TA on Master Sampling Frame (MSF)										-	-	-		-

GLOBAL OUTPUTS	AFRICAN REGION OUTPUTS AND ACTIVITIES		PARTICIPATING PARTNER	2018				Pillars of the Global Strategy*	GTF (U					
				Q1	Q2	Q3	Q4		Actual CF from 2016 to 2017	Actual funds received in 2017	2017 Actual Available Budget	2017 Actual Expenses	Actual CF from 2017 to 2018	
Increased capacity of agricultural statistics staff in regional training centres (i.e. trainers) and target countries	Activity A4.2.1	Providing TA on data reconciliation, reviewing/compiling MSCD, and Admin Data							-		-			-
	Activity A4.2.2	Providing TA on compiling of Food balance Sheets (FBS)							34,847	-	34,847	34,847		(0)
	Activity A4.2.3	Providing TA on Computer-Assisted Personal Interviewing (CAPI)							277,688	-	277,688	277,688		-
	G 4.1&4.2	Provision of TA to countries on the use of newly developed methods, data production, harmonisation and dissemination	GO					I, II, III	-	-	1,355,443	901,676		453,767
	Activity G4.1.1	Provide TA on the use of CAPI tools for effective data collection									241,375	98,458		142,917
	Activity G4.1.2	Provide TA on building master sampling frame for agricultural sample surveys									185,688	180,708		4,980
	Activity G4.1.3	Provide TA on measuring Agricultural Cost of Production									325,436	162,926		162,510
	Activity G4.1.4	Provide TA on post-harvest losses									281,326	215,087		66,239
	Activity G4.1.5	Provide TA on livestock, including production and nomadic livestock									189,010	113,203		75,807
	Activity G4.1.6	Provide TA on compiling food balance sheets									132,608	131,295		1,313
	U 4.1	Reinforcing the capacity of training providers in agricultural statistics	UNECA					II, III	-	-	259,000	28,163		230,837
	Activity U4.1.1	Strengthening the capacity of training centres through partnerships and twinning arrangements									82,000	-		82,000
	Activity U4.1.2	Review, development & production and translation of curricula, syllabuses & relevant teaching materials									117,000	28,163		88,837
	Activity U4.1.3	Upgrading training facilities and improving access to relevant material									60,000	-		60,000
	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												
	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	UNECA					II, III	-	-	919,635	735,689		183,946
	Activity U4.2.1	Providing short term, in-service training in priority area and promotion of distance and e-learning									332,389	332,389		-
Activity U4.2.2	Providing scholarships for long and short term studies									587,246	403,300		183,946	
SUB-TOTAL (**)									416,252	132,780	4,219,281	2,810,609	1,378,503	
AfDB - Support Costs									20,813	6,639	27,452	26,869	583	
UNECA - Support Costs									-	-	103,040	57,085	44,447	
Global Office - Support costs									-	-	112,661	79,208	33,453	
GRAND TOTAL (**)									437,065	139,419	4,462,434	2,973,770	1,456,986	
AfDB - Grand Total									437,065	139,419	576,484	564,246	12,237	
UNECA - Grand Total									0	0	2,163,848	1,198,778	933,394	
Global Office - Grand Total									0	0	1,722,102	1,210,747	511,355	

(*) The US\$/EUR exchange rate is of 1.33, to reflect the ratio between the actual EU budget amount of EUR 7.5 million which intended

to cover the funding gap of US\$ 10 million as estimated as such at the time of negotiation between EU and AfDB

(**) With regard to EU Funds, the breakdown between AfDB and UNECA is provided for information only since the AfDB remains

the solely and fully responsible vis-à-vis of the EU for the coordination and execution of all the activities and management of funds

(***) GTF Absorption rate for UNECA has been calculated including the funds received in October 2017, hence underestimates

the actualy delivery rate of the year

(****) GTF Absorption rate has been calculated including the funds not yet received in 2018, hence underestimates the actualy delivery rate

of Semester 1. For example, based on the amount actually made available for AfDB use to date (US\$388,198), the rate would have been of 96%

(*****) The amount for Activity 1.1.1 would not be used if a non-cost extension for a continuous the use of EU funds is not granted by EU

PROGRAM OF ACTIVITIES - REVISED AS OF JUNI
Region AFRICA for 2018
Global Strategy to Improve Agricultural and Rural S

Impact: Improved evidence-based decision making for poverty reduction, increased food security, sustainable agriculture and rural development

Outcome: Enable 40 target countries to develop sustainable statistical systems for production and dissemination of accurate and timely agricultural and rural statistics

GLOBAL OUTPUTS	AFRICAN REGION OUTPUTS AND ACTIVITIES		PARTICIPATING PARTNER	2018				Pillars of the Global Strategy*	SD) - 2018				
				Q1	Q2	Q3	Q4		2017 Actual Absorption % (***)	2018 Requested	2018 Total Available Budget	Semester1 of 2018 Estimated Expenses	Sem1 of 2018 Absorption % (****)
1 <i>Effective governing bodies set up and functioning at global and regional levels</i>	A 1.1&A1.2	Governance mechanisms & TA component appropriately managed: Planning, Coordination & Monitoring and Evaluation of TA component	AfDB					II, III	100.00	173,748	173,748	145,000	83
	Activity A1.1.1	Staffing the Regional Office for coordination and program management							100	145,000	145,000	145,000	100
	Activity A1.1.2	Backstopping the TA program activities/missions							-	-	-	-	-
	Activity A1.1.3	Regional Steering Committee meetings							-	28,748	28,748	-	0
	Activity A1.1.4	Project Communication and Advocacy and producing regional periodic progress reports							-	-	-	-	-
	Activity A1.2.1	Planning and coordination meetings of the regional Secretariat							-	-	-	-	-
	U 1.1	Training component appropriately managed	UNECA					II, III	43	55,000	519,164	223,735	43
	Activity U1.1.1	Staff recruitment and preparation of project documents							48	-	347,663	193,835	56
	Activity U1.1.2	Backstopping the training program							-	5,000	43,600	-	0
	Activity U1.1.3	Advisory missions							42	25,000	60,000	29,900	50
	Activity U1.1.4	Project Communication and Advocacy							-	25,000	67,900	-	0
	U 1.2	Monitoring and evaluation activities of Training component	UNECA					II, III	0	-	10,000	-	0
	Activity U1.2.1	Annual meeting for project monitoring in the framework of AGROST							-	-	-	-	-
Activity U1.2.2	Evaluation							0	-	10,000	-	0	
G 1.1	Management of the Regional component by the GLO	GO					II, III	90	231,575	255,710	229,224	90	
Activity G1.1.1	Coordination of the regional component in Africa							90	231,575	255,710	229,224	90	
2 <i>Coordinating bodies of the national statistical system, legal frameworks and strategic plans established in the 90 target countries</i>	A 2.1	National governance mechanisms supported	AfDB					II, III	-	-	-	-	-
	Activity A2.1.1	Support to National Agric. Statistics Committees, National Technical WG activities							-	-	-	-	-
	A 2.2	Country Assessment (CA) process	AfDB					II, III	-	-	-	-	-
	Activity A2.2.1	Workshops on CA processes, data compilation and publication							-	-	-	-	-
	Activity A2.2.2	Providing TA to countries for undertaking in-depth CA as part of SPARS							-	-	-	-	-
	A 2.3	SPARS as component of NSDS	AfDB					II, III	-	-	11,655	-	-
	Activity A2.3.1	Workshops on development of SPARS							-	-	11,655	-	-
	Activity A2.3.2	Development and start-up activities of SPARS							-	-	-	-	-
	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							-	-	-	-	-	
4	A 4.1&4.2	Provision of TA to countries on the use of newly developed cost-effective methods, data production, harmonisation and dissemination, and administrative data	AfDB					I, II, III	100.00	340,287	340,287	210,600	62
	Activity A4.1.1	Providing TA on Agricultural Cost of Production (AgCoP)							-	-	-	-	-
	Activity A4.1.2	Providing TA on Master Sampling Frame (MSF)							-	60,250	60,250	30,000	50

GLOBAL OUTPUTS	AFRICAN REGION OUTPUTS AND ACTIVITIES				PARTICIPATING PARTNER	2018				Pillars of the Global Strategy*	SD) - 2018				
						Q1	Q2	Q3	Q4		2017 Actual Absorption % (***)	2018 Requested	2018 Total Available Budget	Semester1 of 2018 Estimated Expenses	Sem1 of 2018 Absorption % (****)
Increased capacity of agricultural statistics staff in regional training centres (i.e. trainers) and target countries	Activity A4.2.1	Providing TA on data reconciliation, reviewing/compiling MSCD, and Admin Data									-	150,000	150,000	150,000	100
	Activity A4.2.2	Providing TA on compiling of Food balance Sheets (FBS)									100	80,000	80,000	30,600	38
	Activity A4.2.3	Providing TA on Computer-Assisted Personal Interviewing (CAPI)									100	50,037	50,037		0
	G 4.1&4.2	Provision of TA to countries on the use of newly developed methods, data production, harmonisation and dissemination			GO					I, II, III	67	199,925	845,692	628,976	74
	Activity G4.1.1	Provide TA on the use of CAPI tools for effective data collection									41	-	95,000	94,235	99
	Activity G4.1.2	Provide TA on building master sampling frame for agricultural sample surveys									97	46,017	193,915	136,853	71
	Activity G4.1.3	Provide TA on measuring Agricultural Cost of Production									50	-	97,000	73,907	76
	Activity G4.1.4	Provide TA on post-harvest losses									76	33,283	180,777	108,066	60
	Activity G4.1.5	Provide TA on livestock, including production and nomadic livestock									60	6,938	164,000	127,279	78
	Activity G4.1.6	Provide TA on compiling food balance sheets									99	113,687	115,000	88,636	77
	U 4.1	Reinforcing the capacity of training providers in agricultural statistics			UNECA					II, III	11	15,000	245,837	2,380	1
	Activity U4.1.1	Strengthening the capacity of training centres through partnerships and twinning arrangements									-	15,000	97,000		-
	Activity U4.1.2	Review, development & production and translation of curricula, syllabuses & relevant teaching materials									24		88,837	2,380	3
	Activity U4.1.3	Upgrading training facilities and improving access to relevant material									-		60,000		
	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									-		-		
	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			UNECA					II, III	80	11,159	195,105	145,000	74
	Activity U4.2.1	Providing short term, in-service training in priority area and promotion of distance and e-learning									100		-		
	Activity U4.2.2	Providing scholarships for long and short term studies									69	11,159	195,105	145,000	74
	SUB-TOTAL (**)										67	1,026,695	2,597,198	1,584,915	61
AfDB - Support Costs										98	25,702	26,284	18,798	72	
UNECA - Support Costs										55	4,058	48,505	18,556	38	
Global Office - Support costs										70	30,205	77,098	60,074	78	
GRAND TOTAL (**)										67	1,086,659	2,749,086	1,682,343	61	
AfDB - Grand Total										98	539,737	551,974	374,398	68	
UNECA - Grand Total										55	85,217	1,018,611	389,671	38	
Global Office - Grand Total										70	461,705	1,178,501	918,274	78	

(*) The US\$/EUR exchange rate is of 1.33, to reflect the ratio between the actual EU budget amount of EUR 7.5 million which intended to cover the funding gap of US\$ 10 million as estimated as such at the time of negotiation between EU and AfDB

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(****) GTF Absorption rate has been calculated including the funds not yet received in 2018, hence underestimates the actualy delivery rate of Semester 1. For example, based on the amount actually made available for AfDB use to date (US\$388,198), the rate would have been of 96%

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GLOBAL OUTPUTS	AFRICAN REGION OUTPUTS AND ACTIVITIES						EU Fur										
	PARTICIPATING PARTNER	2018				Pillars of the Global Strategy*	2015/1st Instalment EUR	2015/1st Tranche USD	Estimated Total Expenses (EUR)	2015/1st Instalment EUR Balance	2015/1st Instalment USD Balance	2015-17 Abs. Rate (%)					
1 <i>Effective governing bodies set up and functioning at global and regional levels</i>	A 1.1&A1.2	Governance mechanisms & TA component appropriately managed: Planning, Coordination & Monitoring and Evaluation of TA component				AfDB					II, III	108,688	144,917	104,373	4,315	5,753	96
	Activity A1.1.1	Staffing the Regional Office for coordination and program management											-	-	-	-	-
	Activity A1.1.2	Backstopping the TA program activities/missions										93,688	124,917	96,041	(2,353)	(3,137)	103
	Activity A1.1.3	Regional Steering Committee meetings										7,500	10,000	6,800	700	933	91
	Activity A1.1.4	Project Communication and Advocacy and producing regional periodic progress reports											-	-	-	-	-
	Activity A1.2.1	Planning and coordination meetings of the regional Secretariat										7,500	10,000	1,532	5,968	7,957	20
	U 1.1	Training component appropriately managed				UNECA					II, III	41,063	54,751	-	41,063	54,751	0
	Activity U1.1.1	Staff recruitment and preparation of project documents										41,063	54,751	-	41,063	54,751	0
	Activity U1.1.2	Backstopping the training program											-	-	-	-	-
	Activity U1.1.3	Advisory missions											-	-	-	-	-
	Activity U1.1.4	Project Communication and Advocacy											-	-	-	-	-
	U 1.2	Monitoring and evaluation activities of Training component				UNECA					II, III	52,500	70,000	-	52,500	70,000	0
	Activity U1.2.1	Annual meeting for project monitoring in the framework of AGROST										45,000	60,000		45,000	60,000	0
Activity U1.2.2	Evaluation										7,500	10,000		7,500	10,000	0	
G 1.1	Management of the Regional component by the GLO				GO					II, III	-	-	-	-	-	-	
Activity G1.1.1	Coordination of the regional component in Africa													-			
2 <i>Coordinating bodies of the national statistical system, legal frameworks and strategic plans established in the 90 target countries</i>	A 2.1	National governance mechanisms supported				AfDB					II, III	-	-	-	-	-	-
	Activity A2.1.1	Support to National Agric. Statistics Committees, National Technical WG activities											-	-	-	-	-
	A 2.2	Country Assessment (CA) process				AfDB					II, III	37,500	50,000	28,512	8,988	11,984	76
	Activity A2.2.1	Workshops on CA processes, data compilation and publication											-	-	-	-	-
	Activity A2.2.2	Providing TA to countries for undertaking in-depth CA as part of SPARS										37,500	50,000	28,512	8,988	11,984	76
	A 2.3	SPARS as component of NSDS				AfDB					II, III	153,200	204,267	143,153	10,047	13,396	93
	Activity A2.3.1	Workshops on development of SPARS										78,200	104,267	68,153	10,047	13,396	87
	Activity A2.3.2	Development and start-up activities of SPARS										75,000	100,000	75,000	-	-	100
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											-	-	-	-	-	
4	A 4.1&4.2	Provision of TA to countries on the use of newly developed cost-effective methods, data production, harmonisation and dissemination, and administrative data				AfDB					I, II, III	793,939	1,058,585	754,761	39,178	52,237	95
	Activity A4.1.1	Providing TA on Agricultural Cost of Production (AgCoP)										103,500	138,000	76,000	27,500	36,667	73
	Activity A4.1.2	Providing TA on Master Sampling Frame (MSF)										345,000	460,000	345,000	-	-	100

GLOBAL OUTPUTS	AFRICAN REGION OUTPUTS AND ACTIVITIES		PARTICIPATING PARTNER	2018				Pillars of the Global Strategy*	EU Funds					
				Q1	Q2	Q3	Q4		2015/1st Instalment EUR	2015/1st Tranche USD	Estimated Total Expenses (EUR)	2015/1st Instalment EUR Balance	2015/1st Instalment USD Balance	2015-17 Abs. Rate (%)
Increased capacity of agricultural statistics staff in regional training centres (i.e. trainers) and target countries	Activity A4.2.1	Providing TA on data reconciliation, reviewing/compiling MSCD, and Admin Data							89,543	119,391	81,200	8,343	11,124	91
	Activity A4.2.2	Providing TA on compiling of Food balance Sheets (FBS)							255,896	341,195	252,561	3,335	4,447	99
	Activity A4.2.3	Providing TA on Computer-Assisted Personal Interviewing (CAPI)								-		-		
	G 4.1&4.2	Provision of TA to countries on the use of newly developed methods, data production, harmonisation and dissemination	GO					I, II, III	-	-	-	-	-	-
	Activity G4.1.1	Provide TA on the use of CAPI tools for effective data collection												
	Activity G4.1.2	Provide TA on building master sampling frame for agricultural sample surveys												
	Activity G4.1.3	Provide TA on measuring Agricultural Cost of Production												
	Activity G4.1.4	Provide TA on post-harvest losses												
	Activity G4.1.5	Provide TA on livestock, including production and nomadic livestock												
	Activity G4.1.6	Provide TA on compiling food balance sheets												
	U 4.1	Reinforcing the capacity of training providers in agricultural statistics	UNECA					II, III	495,152	660,203	422,979	72,173	96,231	85
	Activity U4.1.1	Strengthening the capacity of training centres through partnerships and twinning arrangements								-		-	-	
	Activity U4.1.2	Review, development & production and translation of curricula, syllabuses & relevant teaching materials								-		-	-	
	Activity U4.1.3	Upgrading training facilities and improving access to relevant material								-		-	-	
	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								-		-	-	
	Activity U4.1.5	Training Workshops on Newly developed methods to support the curricula profiles of Statistical training centers							495,152	660,203	422,979	72,173	96,231	85
	U 4.2	Providing scholarships for short and long term studies and funding short term training arrangements	UNECA					II, III	-	-	-	-	-	-
	Activity U4.2.1	Providing short term, in-service training in priority area and promotion of distance and e-learning								-		-	-	
	Activity U4.2.2	Providing scholarships for long and short term studies								-		-	-	
	SUB-TOTAL (**)								1,682,042	2,242,723	1,453,778	228,264	304,352	86
AfDB - Support Costs								63,413	84,551	20,076	43,337	57,783	32	
UNECA - Support Costs								34,145	45,527	10,809	23,336	31,114	32	
Global Office - Support costs														
GRAND TOTAL (**)								1,779,600	2,372,800	1,484,663	294,937	393,249	83	
AfDB - Grand Total								1,156,740	1,542,320	1,050,875	105,865	141,153	91	
UNECA - Grand Total								622,860	830,480	433,788	189,072	252,096	70	
Global Office - Grand Total											0	0		

(*) The US\$/EUR exchange rate is of 1.33, to reflect the ratio between the actual EU budget amount of EUR 7.5 million which intended to cover the funding gap of US\$ 10 million as estimated as such at the time of negotiation between EU and AfDB

(**) With regard to EU Funds, the breakdown between AfDB and UNECA is provided for information only since the AfDB remains the solely and fully responsible vis-à-vis of the EU for the coordination and execution of all the activities and management of funds

(***) GTF Absorption rate for UNECA has been calculated including the funds received in October 2017, hence underestimates the actualy delivery rate of the year

(****) GTF Absorption rate has been calculated including the funds not yet received in 2018, hence underestimates the actualy delivery rate of Semester 1. For example, based on the amount actually made available for AfDB use to date (US\$388,198), the rate would have been of 96%

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PROGRAM OF ACTIVITIES - REVISED AS OF JUNI
Region AFRICA for 2018
Global Strategy to Improve Agricultural and Rural S

Impact: Improved evidence-based decision making for poverty reduction, increased food security, sustainable agriculture and rural development

Outcome: Enable 40 target countries to develop sustainable statistical systems for production and dissemination of accurate and timely agricultural and rural statistics

GLOBAL OUTPUTS	AFRICAN REGION OUTPUTS AND ACTIVITIES						PARTICIPATING PARTNER	2018				Pillars of the Global Strategy*	Funds - 1st and 2nd Instalment (*)					
								Q1	Q2	Q3	Q4		2018/2nd Instalment EUR Requested	2018/2nd Instalment USD Requested	2018 EUR Total 1st and 2nd Instalment	2018 USD Total 1st and 2nd Instalment	Sem1 of 2018 EUR Estimated Expenses	Sem1 of 2018 Abs.% (Est.)
1 <i>Effective governing bodies set up and functioning at global and regional levels</i>	A 1.1&A1.2	Governance mechanisms & TA component appropriately managed: Planning, Coordination & Monitoring and Evaluation of TA component	AfDB						II, III	52,500	70,000	56,815	75,753	37,949	67			
	Activity A1.1.1	Staffing the Regional Office for coordination and program management										-	-					
	Activity A1.1.2	Backstopping the TA program activities/missions								-	-	(2,353)	(3,137)					
	Activity A1.1.3	Regional Steering Committee meetings								30,000	40,000	30,700	40,933	27,615	90			
	Activity A1.1.4	Project Communication and Advocacy and producing regional periodic progress reports								-	-	-	-					
	Activity A1.2.1	Planning and coordination meetings of the regional Secretariat								22,500	30,000	28,468	37,957	10,334	36			
	U 1.1	Training component appropriately managed	UNECA						II, III	64,406	85,875	105,469	140,626	51,171	49			
	Activity U1.1.1	Staff recruitment and preparation of project documents								64,406	85,875	105,469	140,626	51,171	49			
	Activity U1.1.2	Backstopping the training program								-	-	-	-					
	Activity U1.1.3	Advisory missions								-	-	-	-					
	Activity U1.1.4	Project Communication and Advocacy								-	-	-	-					
	U 1.2	Monitoring and evaluation activities of Training component	UNECA						II, III	40,390	53,854	92,890	123,854	15,453	17			
	Activity U1.2.1	Annual meeting for project monitoring in the framework of AGROST								32,890	43,854	77,890	103,854	15,453	20			
Activity U1.2.2	Evaluation								7,500	10,000	15,000	20,000		0				
G 1.1	Management of the Regional component by the GLO	GO						II, III	-	-	-	-	-					
Activity G1.1.1	Coordination of the regional component in Africa																	
2 <i>Coordinating bodies of the national statistical system, legal frameworks and strategic plans established in the 90 target countries</i>	A 2.1	National governance mechanisms supported	AfDB						II, III	232,500	310,000	232,500	310,000	190,240	82			
	Activity A2.1.1	Support to National Agric. Statistics Committees, National Technical WG activities								232,500	310,000	232,500	310,000	190,240	82			
	A 2.2	Country Assessment (CA) process	AfDB						II, III	214,578	286,104	223,566	298,088	208,262	93			
	Activity A2.2.1	Workshops on CA processes, data compilation and publication								150,172	200,229	150,172	200,229	147,207	98			
	Activity A2.2.2	Providing TA to countries for undertaking in-depth CA as part of SPARS								64,406	85,875	73,394	97,859	61,055	83			
	A 2.3	SPARS as component of NSDS	AfDB						II, III	318,283	424,377	328,330	437,773	321,817	98			
	Activity A2.3.1	Workshops on development of SPARS								-	-	10,047	13,396	3,535	35			
	Activity A2.3.2	Development and start-up activities of SPARS								318,283	424,377	318,283	424,377	318,282	100			
	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								-	-	-	-	-					
4	A 4.1&4.2	Provision of TA to countries on the use of newly developed cost-effective methods, data production, harmonisation and dissemination, and administrative data	AfDB						I, II, III	487,466	649,954	526,644	702,191	296,273	56			
	Activity A4.1.1	Providing TA on Agricultural Cost of Production (AgCoP)								84,750	113,000	112,250	149,667	120,066	107			
	Activity A4.1.2	Providing TA on Master Sampling Frame (MSF)								75,901	101,201	75,901	101,201	48,185	63			

GLOBAL OUTPUTS	AFRICAN REGION OUTPUTS AND ACTIVITIES				PARTICIPATING PARTNER	2018				Pillars of the Global Strategy ^{y*}	Funds - 1st and 2nd Instalment (*)					
						Q1	Q2	Q3	Q4		2018/2nd Instalment EUR Requested	2018/2nd Instalment USD Requested	2018 EUR Total 1st and 2nd Instalment	2018 USD Total 1st and 2nd Instalment	Sem1 of 2018 EUR Estimated Expenses	Sem1 of 2018 Abs.% (Est.)
Increased capacity of agricultural statistics staff in regional training centres (i.e. trainers) and target countries	Activity A4.2.1	Providing TA on data reconciliation, reviewing/compiling MSCD, and Admin Data									141,257	188,342	149,600	199,466	55,096	37
	Activity A4.2.2	Providing TA on compiling of Food balance Sheets (FBS)									125,558	167,411	128,893	171,858	15,859	12
	Activity A4.2.3	Providing TA on Computer-Assisted Personal Interviewing (CAPI)									60,000	80,000	60,000	80,000	57,067	95
	G 4.1&4.2	Provision of TA to countries on the use of newly developed methods, data production, harmonisation and dissemination			GO					I, II, III	-	-	-	-	-	
	Activity G4.1.1	Provide TA on the use of CAPI tools for effective data collection														
	Activity G4.1.2	Provide TA on building master sampling frame for agricultural sample surveys														
	Activity G4.1.3	Provide TA on measuring Agricultural Cost of Production														
	Activity G4.1.4	Provide TA on post-harvest losses														
	Activity G4.1.5	Provide TA on livestock, including production and nomadic livestock														
	Activity G4.1.6	Provide TA on compiling food balance sheets														
	U 4.1	Reinforcing the capacity of training providers in agricultural statistics			UNECA					II, III	558,286	744,381	630,459	840,612	594,000	94
	Activity U4.1.1	Strengthening the capacity of training centres through partnerships and twinning arrangements									-	-	-	-		
	Activity U4.1.2	Review, development & production and translation of curricula, syllabuses & relevant teaching materials									-	-	-	-		
	Activity U4.1.3	Upgrading training facilities and improving access to relevant material									30,000	40,000	30,000	40,000		0
	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									-	-	-	-		
	Activity U4.1.5	Training Workshops on Newly developed methods to support the curricula profiles of Statistical training centers									528,286	704,381	600,459	800,612	594,000	99
	U 4.2	Providing scholarships for short and long term studies and funding short term training arrangements			UNECA					II, III	39,786	53,048	39,786	53,048	-	-
	Activity U4.2.1	Providing short term, in-service training in priority area and promotion of distance and e-learning									39,786	53,048	39,786	53,048		0
	Activity U4.2.2	Providing scholarships for long and short term studies									-	-	-	-		
	SUB-TOTAL (**)										2,008,195	2,677,593	2,236,458	2,981,944	1,715,166	77
AfDB - Support Costs										75,709	100,945	119,046	158,728	105,840	89	
UNECA - Support Costs										40,766	54,355	64,102	85,469	57	0	
Global Office - Support costs																
GRAND TOTAL (**)										2,124,670	2,832,893	2,419,607	3,226,142	1,821,063	75	
AfDB - Grand Total										1,381,035	1,841,380	1,486,900	1,982,534	1,160,382	78	
UNECA - Grand Total										743,635	991,513	932,706	1,243,608	660,681	71	
Global Office - Grand Total										0	0	0	0			

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PROGRAM OF ACTIVITIES - REVISED AS OF JUNI
Region AFRICA for 2018
Global Strategy to Improve Agricultural and Rural S

Impact: Improved evidence-based decision making for poverty reduction, increased food security, sustainable agriculture and rural development

Outcome: Enable 40 target countries to develop sustainable statistical systems for production and dissemination of accurate and timely agricultural and rural statistics

GLOBAL OUTPUTS	AFRICAN REGION OUTPUTS AND ACTIVITIES						PARTICIPATING PARTNER	2018				Pillars of the Global Strategy*	Sem1 2018		3rd EU Instal*****		Expected Total	
	Q1	Q2	Q3	Q4	Balance EUR	Balance USD		2018 EU Funds (EUR) - 3rd Instalment	2018 EU Funds (USD) - 3rd Instalment	GTF (USD)	EU Funds With Instal. 1+2+3 (EUR)							
1 <i>Effective governing bodies set up and functioning at global and regional levels</i>	A 1.1&A1.2	Governance mechanisms & TA component appropriately managed: Planning, Coordination & Monitoring and Evaluation of TA component					AfDB					II, III	18,866	25,155	923,631	1,231,507	173,748	980,446
	Activity A1.1.1	Staffing the Regional Office for coordination and program management											-	-	895,028	1,193,370	145,000	895,028
	Activity A1.1.2	Backstopping the TA program activities/missions											(2,353)	(3,137)	2,353	3,137	-	-
	Activity A1.1.3	Regional Steering Committee meetings											3,085	4,113	18,750	25,000	28,748	49,450
	Activity A1.1.4	Project Communication and Advocacy and producing regional periodic progress reports											-	-	-	-	-	-
	Activity A1.2.1	Planning and coordination meetings of the regional Secretariat											18,134	24,179	7,500	10,000	-	35,968
	U 1.1	Training component appropriately managed					UNECA					II, III	54,298	72,398	161,417	215,223	519,164	266,887
	Activity U1.1.1	Staff recruitment and preparation of project documents											54,298	72,398	161,417	215,223	347,663	266,887
	Activity U1.1.2	Backstopping the training program											-	-	-	-	43,600	-
	Activity U1.1.3	Advisory missions											-	-	-	-	60,000	-
	Activity U1.1.4	Project Communication and Advocacy											-	-	-	-	67,900	-
	U 1.2	Monitoring and evaluation activities of Training component					UNECA					II, III	77,437	103,250	67,263	89,684	10,000	160,153
	Activity U1.2.1	Annual meeting for project monitoring in the framework of AGROST											62,437	83,250	59,763	79,684	-	137,653
Activity U1.2.2	Evaluation											15,000	20,000	7,500	10,000	10,000	22,500	
G 1.1	Management of the Regional component by the GLO					GO					II, III	-	-	-	-	255,710	-	
Activity G1.1.1	Coordination of the regional component in Africa											-	-	-	-	255,710	-	
2 <i>Coordinating bodies of the national statistical system, legal frameworks and strategic plans established in the 90 target countries</i>	A 2.1	National governance mechanisms supported					AfDB					II, III	42,260	56,347	131,250	175,000	-	363,750
	Activity A2.1.1	Support to National Agric. Statistics Committees, National Technical WG activities											42,260	56,347	131,250	175,000	-	363,750
	A 2.2	Country Assessment (CA) process					AfDB					II, III	15,304	20,405	37,500	50,000	-	261,066
	Activity A2.2.1	Workshops on CA processes, data compilation and publication											2,965	3,953	37,500	50,000	-	187,672
	Activity A2.2.2	Providing TA to countries for undertaking in-depth CA as part of SPARS											12,339	16,452	-	-	-	73,394
	A 2.3	SPARS as component of NSDS					AfDB					II, III	6,512	8,683	160,750	214,333	11,655	489,079
	Activity A2.3.1	Workshops on development of SPARS											6,512	8,682	-	-	11,655	10,047
	Activity A2.3.2	Development and start-up activities of SPARS											0	1	160,750	214,333	-	479,033
	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											-	-	-	-	-	-	
4	A 4.1&4.2	Provision of TA to countries on the use of newly developed cost-effective methods, data production, harmonisation and dissemination, and administrative data					AfDB					I, II, III	230,370	307,160	400,819	534,426	340,287	927,463
	Activity A4.1.1	Providing TA on Agricultural Cost of Production (AgCoP)											(7,816)	(10,422)	112,500	150,000	-	224,750
	Activity A4.1.2	Providing TA on Master Sampling Frame (MSF)											27,716	36,954	29,106	38,809	60,250	105,007

GLOBAL OUTPUTS	AFRICAN REGION OUTPUTS AND ACTIVITIES			PARTICIPATING PARTNER	2018				Pillars of the Global Strategy ^{y*}	3rd EU Instal ^{*****}		Expected Total				
					Q1	Q2	Q3	Q4		Sem1 2018 EUR Balance	Sem1 2018 USD Balance	2018 EU Funds (EUR) - 3rd Instalment	2018 EU Funds (USD) - 3rd Instalment	GTF (USD)	EU Funds With Instal. 1+2+3 (EUR)	
Increased capacity of agricultural statistics staff in regional training centres (i.e. trainers) and target countries	Activity A4.2.1	Providing TA on data reconciliation, reviewing/compiling MSCD, and Admin Data									94,504	126,005	66,172	88,229	150,000	215,771
	Activity A4.2.2	Providing TA on compiling of Food balance Sheets (FBS)									113,034	150,712	118,041	157,388	80,000	246,934
	Activity A4.2.3	Providing TA on Computer-Assisted Personal Interviewing (CAPI)									2,933	3,911	75,000	100,000	50,037	135,000
	G 4.1&4.2	Provision of TA to countries on the use of newly developed methods, data production, harmonisation and dissemination			GO					I, II, III	-	-	-	-	845,692	-
	Activity G4.1.1	Provide TA on the use of CAPI tools for effective data collection													95,000	-
	Activity G4.1.2	Provide TA on building master sampling frame for agricultural sample surveys													193,915	-
	Activity G4.1.3	Provide TA on measuring Agricultural Cost of Production													97,000	-
	Activity G4.1.4	Provide TA on post-harvest losses													180,777	-
	Activity G4.1.5	Provide TA on livestock, including production and nomadic livestock													164,000	-
	Activity G4.1.6	Provide TA on compiling food balance sheets													115,000	-
	U 4.1	Reinforcing the capacity of training providers in agricultural statistics			UNECA					II, III	36,459	48,612	601,641	802,188	245,837	1,232,099
	Activity U4.1.1	Strengthening the capacity of training centres through partnerships and twinning arrangements									-	-	-	-	97,000	-
	Activity U4.1.2	Review, development & production and translation of curricula, syllabuses & relevant teaching materials									-	-	43,301	57,734	88,837	43,301
	Activity U4.1.3	Upgrading training facilities and improving access to relevant material									30,000	40,000	115,080	153,440	60,000	145,080
	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									-	-	-	-	-	-
	Activity U4.1.5	Training Workshops on Newly developed methods to support the curricula profiles of Statistical training centers									6,459	8,612	443,260	591,014	-	1,043,719
	U 4.2	Providing scholarships for short and long term studies and funding short term training arrangements			UNECA					II, III	39,786	53,048	60,267	80,356	195,105	100,053
	Activity U4.2.1	Providing short term, in-service training in priority area and promotion of distance and e-learning									39,786	53,048	60,267	80,356	-	100,053
	Activity U4.2.2	Providing scholarships for long and short term studies									-	-	-	-	195,105	-
	SUB-TOTAL (**)										521,293	695,057	2,544,537	3,392,717	2,597,198	4,780,996
AfDB - Support Costs										13,206	17,608	95,929	127,905	26,284	214,975	
UNECA - Support Costs										64,045	85,393	51,654	68,872	48,505	115,756	
Global Office - Support costs														77,098		
GRAND TOTAL (**)										598,544	798,059	2,692,121	3,589,494	2,749,086	5,111,727	
AfDB - Grand Total										326,519	435,358	1,749,879	2,333,172	551,974	3,236,779	
UNECA - Grand Total										272,025	362,701	942,242	1,256,322	1,018,611	1,874,948	
Global Office - Grand Total												0	0	1,178,501	0	

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to cover the funding gap of US\$ 10 million as estimated as such at the time of negotiation between EU and AfDB

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the actualy delivery rate of the year

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of Semester 1. For example, based on the amount actually made available for AfDB use to date (US\$388,198), the rate would have been of 96%

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Impact: Improved evidence-based decision making for poverty reduction, increased food security, sustainable agriculture and rural development

Outcome: Enable 40 target countries to develop sustainable statistical systems for production and dissemination of accurate and timely agricultural and rural statistics

GLOBAL OUTPUTS	AFRICAN REGION OUTPUTS AND ACTIVITIES		PARTICIPATING PARTNER	2018				Pillars of the Global Strategy*	2018 funds (*)	
				Q1	Q2	Q3	Q4		EU Funds With Instal. 1+2+3 (USD)	Total Funds Option 1 (USD)
1 <i>Effective governing bodies set up and functioning at global and regional levels</i>	A 1.1&A1.2	Governance mechanisms & TA component appropriately managed: Planning, Coordination & Monitoring and Evaluation of TA component	AfDB					II, III	1,307,261	1,481,009
	Activity A1.1.1	Staffing the Regional Office for coordination and program management							1,193,370	1,338,370
	Activity A1.1.2	Backstopping the TA program activities/missions							-	-
	Activity A1.1.3	Regional Steering Committee meetings							65,933	94,681
	Activity A1.1.4	Project Communication and Advocacy and producing regional periodic progress reports							-	-
	Activity A1.2.1	Planning and coordination meetings of the regional Secretariat							47,957	47,957
	U 1.1	Training component appropriately managed	UNECA					II, III	355,849	875,012
	Activity U1.1.1	Staff recruitment and preparation of project documents							355,849	703,512
	Activity U1.1.2	Backstopping the training program							-	43,600
	Activity U1.1.3	Advisory missions							-	60,000
	Activity U1.1.4	Project Communication and Advocacy							-	67,900
	U 1.2	Monitoring and evaluation activities of Training component	UNECA					II, III	213,538	223,538
	Activity U1.2.1	Annual meeting for project monitoring in the framework of AGROST							183,538	183,538
Activity U1.2.2	Evaluation							30,000	40,000	
G 1.1	Management of the Regional component by the GLO	GO					II, III	-	255,710	
Activity G1.1.1	Coordination of the regional component in Africa							-	255,710	
2 <i>Coordinating bodies of the national statistical system, legal frameworks and strategic plans established in the 90 target countries</i>	A 2.1	National governance mechanisms supported	AfDB					II, III	485,000	485,000
	Activity A2.1.1	Support to National Agric. Statistics Committees, National Technical WG activities							485,000	485,000
	A 2.2	Country Assessment (CA) process	AfDB					II, III	348,088	348,088
	Activity A2.2.1	Workshops on CA processes, data compilation and publication							250,229	250,229
	Activity A2.2.2	Providing TA to countries for undertaking in-depth CA as part of SPARS							97,859	97,859
	A 2.3	SPARS as component of NSDS	AfDB					II, III	652,106	663,761
	Activity A2.3.1	Workshops on development of SPARS							13,396	25,051
	Activity A2.3.2	Development and start-up activities of SPARS							638,710	638,710
	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							-	-	
4	A 4.1&4.2	Provision of TA to countries on the use of newly developed cost-effective methods, data production, harmonisation and dissemination, and administrative data	AfDB					I, II, III	1,236,617	1,576,904
	Activity A4.1.1	Providing TA on Agricultural Cost of Production (AgCoP)							299,667	299,667
	Activity A4.1.2	Providing TA on Master Sampling Frame (MSF)							140,010	200,260

GLOBAL OUTPUTS	AFRICAN REGION OUTPUTS AND ACTIVITIES		PARTICIPATING PARTNER	2018				Pillars of the Global Strategy*	2018 funds (*)	
				Q1	Q2	Q3	Q4		EU Funds With Instal. 1+2+3 (USD)	Total Funds Option 1 (USD)
Increased capacity of agricultural statistics staff in regional training centres (i.e. trainers) and target countries	Activity A4.2.1	Providing TA on data reconciliation, reviewing/compiling MSCD, and Admin Data							287,695	437,695
	Activity A4.2.2	Providing TA on compiling of Food balance Sheets (FBS)							329,246	409,245
	Activity A4.2.3	Providing TA on Computer-Assisted Personal Interviewing (CAPI)							180,000	230,037
	G 4.1&4.2	Provision of TA to countries on the use of newly developed methods, data production, harmonisation and dissemination	GO					I, II, III	-	845,692
	Activity G4.1.1	Provide TA on the use of CAPI tools for effective data collection							-	95,000
	Activity G4.1.2	Provide TA on building master sampling frame for agricultural sample surveys							-	193,915
	Activity G4.1.3	Provide TA on measuring Agricultural Cost of Production							-	97,000
	Activity G4.1.4	Provide TA on post-harvest losses							-	180,777
	Activity G4.1.5	Provide TA on livestock, including production and nomadic livestock							-	164,000
	Activity G4.1.6	Provide TA on compiling food balance sheets							-	115,000
	U 4.1	Reinforcing the capacity of training providers in agricultural statistics	UNECA					II, III	1,642,799	1,888,636
	Activity U4.1.1	Strengthening the capacity of training centres through partnerships and twinning arrangements							-	97,000
	Activity U4.1.2	Review, development & production and translation of curricula, syllabuses & relevant teaching materials							57,734	146,571
	Activity U4.1.3	Upgrading training facilities and improving access to relevant material							193,440	253,440
	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							-	-
	Activity U4.1.5	Training Workshops on Newly developed methods to support the curricula profiles of Statistical training centers							1,391,625	1,391,625
	U 4.2	Providing scholarships for short and long term studies and funding short term training arrangements	UNECA					II, III	133,404	328,509
	Activity U4.2.1	Providing short term, in-service training in priority area and promotion of distance and e-learning							133,404	133,404
Activity U4.2.2	Providing scholarships for long and short term studies							-	195,105	
SUB-TOTAL (**)								6,374,661	8,971,859	
AfDB - Support Costs								286,634	312,918	
UNECA - Support Costs								154,342	202,847	
Global Office - Support costs									77,098	
GRAND TOTAL (**)								6,815,636	9,564,722	
AfDB - Grand Total								4,315,705	4,867,679	
UNECA - Grand Total								2,499,931	3,518,542	
Global Office - Grand Total								0	1,178,501	

(*) The US\$/EUR exchange rate is of 1.33, to reflect the ratio between the actual EU budget amount of EUR 7.5 million which intended to cover the funding gap of US\$ 10 million as estimated as such at the time of negotiation between EU and AfDB

(**) With regard to EU Funds, the breakdown between AfDB and UNECA is provided for information only since the AfDB remains the solely and fully responsible vis-à-vis of the EU for the coordination and execution of all the activities and management of funds

(***) GTF Absorption rate for UNECA has been calculated including the funds received in October 2017, hence underestimates the actualy delivery rate of the year

(****) GTF Absorption rate has been calculated including the funds not yet received in 2018, hence underestimates the actualy delivery rate of Semester 1. For example, based on the amount actually made available for AfDB use to date (US\$388,198), the rate would have been of 96%

(*****) The amount for Activity 1.1.1 would not be used if a non-cost extension for a continuous the use of EU funds is not granted by EU