

Narrative

The workplan-budget 2014/15 relates to the activities of the UNDP/BMGF project to support FMARD for the period Jan. 2014 till June 2015. It specifies activities, which are outlined in more detail in the Strategic Workplan 2014/15 with a 5-year outlook. Direct assistance and advice to FMARD management has no budget consequence and hence is not highlighted in this Workplan-budget 2014/15.

The workplan has for each work stream (Agribusiness & Investment, Knowledge Management, Policy, Organization & Management) a component long-term of capacity development, multi-stakeholder interaction and coordination and a component of service and output production.

The available budget for activities in 2014/15 are based on the commitments of UNDP and BMGF and expenditures till 23/5/2014 with cost of staff and office operation extrapolated till 30 June 2015. This comes to a total for activities from BMGF in the sum of nine hundred thousand dollars (900.000 USD) and from UNDP in the sum of five hundred thousand (500.000 USD) through 30 June 2015.

Activities were re-assessed and prioritized by the UNDP/BMGF Team based on the following criteria: a) strategic nature with indirect/ direct spin-off effects, b) immediate start and delivery possibility and c) visibility.

Since the UNDP/BMGF budget 2014/15 won't be able to cover all activities deemed necessary, only core activities are delineated in the UNDP/BMGF budget. For these the catalytic components are listed for funding whereas complementary cost and investment are listed for funding by FMARD, BMGF or others. Note that the UNDP part of the commitment needs to be confirmed and if available it will only be available for use in 2015.

Programme Period:	2012 - 2015	Estimated annualized budget \$ 2,304,346
Programme Component:	EGP, PSD, CGP,	
Intervention Title:	UNDP/BMGF Support to FMARD	Allocated resources 2012-2015:
Budget Code:		• UNDP TRAC: \$ 1,500,000.00
Duration:	July 2014 - June 2015	• Government (in-kind) \$ 453,600.00
		• BMGF OPP1060666 \$ 4,958,439.00
		Total US \$ 6,912,039.00

Agreed by (Government(s)):

Dr. Akinwunmi Adesina

Honourable Minister

Federal Ministry of Agriculture and Rural Development

Agreed by (UNDP):

Daouda Toure

UN Resident Coordinator &

UNDP Resident Representative

UNDP/BMGF Support to FMARD

Detailed workplan budget

2014- June 2015

Version 31 July 2014

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2. *Overview of activities and budget 2014- June 2015 by UNDP/BMGF project*

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A. Introduction

The workplan-budget 2014/15 relates to the activities of the UNDP/BMGF project to support FMARD for the period Jan. 2014 till June 2015. It specifies activities, which are outlined in more detail in the Strategic Workplan 2014/15 with a 5-year outlook. Direct assistance and advice to FMARD management has no budget consequence and hence is not highlighted in this Workplan-budget 2014/15.

To assess the available budget for activities in 2014/15, commitments of UNDP and BMGF are reduced by expenditures for a period of six months (23/5/2014 to 11/7/2014); cost of staff and office is extrapolated till June 2015. This comes to a total budget for activities from BMGF in the sum of nine hundred thousand dollars (900.000 USD) and from UNDP in the sum of five hundred thousand (500.000 USD) through 30 June 2015.

Activities were re-assessed and prioritized by the UNDP/BMGF Team based on the following criteria: a) strategic nature with indirect/ direct spin-off effects, b) immediate start and delivery possibility and c) visibility.

Since the UNDP/BMGF budget 2014/15 won't be able cover all activities deemed necessary, only core activities are delineated in the UNDP/BMGF budget. For these only the catalytic components are listed for funding whereas complementary cost and investment are listed for funding by FMARD, BMGF or others. Note that the UNDP part of the commitment needs to be confirmed and if available it will only be available for use in 2015.

Activities 2014/June 2015

Capacity Development FMARD

In all areas of the UNDP/ BMGF project long-term capacity development is needed. This requires a consistent effort in FMARD to create the right institutional set-up and build capacity via selective recruitment and retention of staff, supported by deployment effective tools and equipment. It requires investment in human capacity by short and long-term capacity development.

Whereas FMARD will cover these costs supported by development partners, the UNDP/BMGF project will catalyse the process of preparing an outline for the required set-up, institutional arrangement and cost involved for a 5-year strategy. This holds for the Agribusiness & Investment (A&I), Knowledge Management (KM), Policy as well as Management & Operation (MO) units.

B. Agribusiness Support

Ad 1. Establish Agribusiness & Investment Department (A&ID)

Activities

- Engage consultant to prepare longer term plan for the FMARD key support areas (A&ID, KM, Policy and M&O)

Outputs:

- Report with outline for strengthening capacity in FMARD (hardcopy and on-line in Teamworks)

Ad 2. Strengthening FMARD's capacity in private sector investment facilitation

In 2014 two workshops of 3 days each will be organised for Value Chain Team Leaders, Desk Officers, Directors, and their counterparts in State and Regional Directorates as a structured effort to strengthen capacity and skills in facilitating investments. For 2015 two more trainings are envisaged.

The number of staff members at federal and state level that need to update their knowledge and skills is large and hence the use of e-learning methods in addition to face-to-face will be explored in 2015. For translating training materials into eLearning platform with a structured learning approach, additional resources will be sought.

Activities

- Prepare an outline for training of FMARD staff
- Hire Consultants to
 - o Establish the curriculum and prepare workshop materials
 - o Conduct 2 training workshops of 3 days each on private sector investment facilitation
 - o Explore platforms and best practice for e-learning

Outputs:

- Curriculum and training materials (Hardcopy, link website, on-line in Teamworks)
- Report on 2 training sessions
- Report on e-learning platforms and best practice (Hardcopy, on-line in Teamworks)

Mechanisms for Coordination and Policy

Ad 3. Private sector agribusiness leadership platform -Nigeria Agribusiness Executive Group

The Nigeria Agribusiness Group (NABG) brings together input providers, producers, aggregators, processors, and others in supply chain and logistics, transportation, marketing and distribution as well as consumers and aims to engage government in discussions on policy and regulatory reforms in the agricultural sector.

The NABG will organize annual meetings and investment forums to promote agribusiness partnership platforms between countries in Africa, Europe, Brazil, etc. and to promote investments and food technology transfers into Nigeria's agricultural sector.

Activities

- Official launch of the Nigeria Agribusiness Executive Leadership Group (FMARD costs). Action completed.
- Presidential inaugural meeting with NABG
- Agribusiness Partnership Forums with Kenya, UK, DRC, etc.
- Consultation, sponsorship and engagement of NABG Exe. Leadership Group in Agricultural Policy Formulation, Reviews and Workshops
- Kick-Off of the Africa Agribusiness Supplier Development Program

Outputs:

- Five reports on mobilization events of NABG (hardcopy and online in Teamworks)

Ad 4. Inter-Ministerial Agriculture & Agribusiness Working Group (AA-Working Group)

Lack of coordination between Federal, State and Local governments and between MDAs is a major constraint for agribusiness development in Nigeria.

The project will establish an Agriculture and Agribusiness Investment Working Group (AA-Working Group) comprising of MDAs at federal and state level. Training of the Group is required on private sector investment facilitation in agricultural production and agribusiness lifecycles.

Consultants will be hired to conduct training workshops similar to that for FMARD- VCTL and Desk Officers.

Activities:

- Inaugurate the AA-Working Group
- Identify project team members for implementation of 16 priority investment action plans
- Engage consultants for training on investment facilitation of AA-Working Group project team members
- Two annual meetings of the AA-WG project teams

Outputs:

- Workshop training materials on investment facilitation.
- Project team progress report including reports on participation in fora (hardcopy and online in Teamworks)

Ad 5. SCPZ Institutionalization

As part of the stakeholder consultation and validation process, the project team has planned roadshows to priority SCPZ States. State-specific master plans and draft policy/draft bills will be presented for validation and correction by SCPZ stakeholders including state government officials, host communities, private sector investors and Civil Society Organizations (CSOs) and others. In 2014, 6 roadshows are planned.

Activities:

- Roadshows to Kogi, Kano, Niger, Enugu, Anambra, Lagos
- Review and validation of SCPZ draft policy and draft Bill by NABG

Outputs:

- 6 Roadshow trip reports
- Draft SCPZ policy submission to FEC for approval
- Distribution of SCPZ policy documents to stakeholders

Ad 6. Combatting malnutrition and stunting

Support creation of public-private sector platform to promote High Energy Nutritious Foods in Africa (Transformative Partnership for High Energy Nutritious Foods in Africa).

Activities:

- Launch and mobilization of Transformative Partnership for High Energy Foods in Africa (TPHEF) platform at WEF Africa. Action completed.
- Updates on Grow Africa and New Alliance for Food Security and Nutrition in Nigeria
- Facilitate in-country production of high energy nutritious foods in Nigeria

Outputs:

- In-country production of high energy nutritious foods in Nigeria
- Nigeria private sector membership in WEF Business Network

Ad 7. Ensuring supply-security of raw materials (Nigeria Agribusiness Supplier Development Program)

A key constraint in agribusiness development in Nigeria is the lack of supply security for raw materials. UNDP-AFIM is implementing the Africa-wide Agribusiness Supplier Development Program (AASDP). It aims to build capacity of local agribusinesses by creating market linkages and providing support services. Nigeria is one of the pilot countries for roll-out. The project will ensure adequate market linkages between processors and producers, especially smallholder farmers.

Activities:

- Prepare a technical document that defines objectives, the business model/strategy, key activities, organization, potential impact and required budget as well as the basis for M&E.
- Launch and mobilize the Nigeria Agribusiness Supplier Development Program Outputs:
 - Strategy document on Nigeria Agribusiness Supplier Development Program (ASDP)
 - 2 Reports on pilot programs implementation action plan (hardcopy and online in Teamworks)

Ad 8. Import substitution support - Social marketing, branding and positioning of Cassava Bread

Activities under this heading expected to be covered by FMARD.

Private Sector Investment Facilitation

Ad 9. Agribusiness company profiling and marketing information

A major output of the MD Study was profiling of over 200 leading domestic and global agribusinesses in Nigeria. However, the information is incomplete and relevant marketing information systems lacking. Consultants will complete the company profiles. Information will be initially listed and thereafter transferred to the KM system mentioned in chapter B.

Activities:

- *Consultant to complete profiling with full information of 150 agribusinesses in database format*

Outputs:

- *Directory of at least 150 agribusiness (Hardcopy, link on website, on-line in Teamworks/KM system)*

Ad 10. Investment Briefs for SCPZ infrastructure and priority VC commodity

Activities under this heading are to be covered by FMARD.

Ad 11. New Product Development Support /Technology Transfer

Activities under this heading are expected to be covered by FMARD

B. Knowledge Management (KM) support to FMARD

Activities 2014/ June 2015

Institutional Policy capacity in FMARD

Ad 1. KM unit in FMARD/ ad 2. HR policy and plan for KM capacity

- See text on capacity development A.2. I
- Investment in capacity selection and development, office set-up and equipment expected to be covered by FMARD/ others.

Policy support KM

Ad 3. KM Framework MARD

The project will engage a consultant to develop the KM framework based on needs of stakeholders (government, research, agribusiness, farmers) at various scale-levels (federal- state-local). The KM workshop will be prepared which will also provide inputs for developing a M&E dashboard 4) and the KM system development 6).

One KM Workshop ('KM Week') in 2014 and one in 2015 will bring key stakeholders together (federal, state government, research, civil society and private sector and development partners). It serves to a) identify user-needs for the KS, b) raise awareness about existing tools for KS, Policy, M&E, Extension and c) explore synergies for implementing the KM framework. The second workshop will report on progress from various stakeholders. Additional funds will be solicited from FMARD and others for the events.

Activities:

- *Engage a consultant to prepare a conceptual framework*
- *Organize 2 stakeholder KM Workshops*

Outputs:

- *Report on KM workshops, the KM framework (hardcopy and online in Teamworks)*

Ad 4. M&E system for ATA

Under this heading several activities will be carried out which are supported by the Policy component 8):

- Catalyse and support a FMARD M&E working group at DPRS with M&E officers in the Departments
- Development of a forward-looking conceptual framework for M&E of ATA by experts of international stature
- Development of the KM system to store data (see 6). It should be well-structured and technically sound to absorb datasets for performance monitoring as well as storing impact indicators. It should cater for uptake from sources as the eWallet and store information e.g. on the usage of fertilizer and seeds by state, certified agro-dealers etc.

Complementary support is provided via BMGF/ALINE for:

- Development of a theoretical framework for analyses of existing datasets in ATA

- Dashboard development for analysis and display of trends in datasets for 2 states as a prototype. Activities will be guided to ensure embedding in FMARD.

Activities:

- *Engage key consultants to construct the conceptual framework for M&E*
- *Development of a KM system to support M&E (see 6)*

Outputs:

- *Report with a conceptual framework for M&E (hardcopy and on-line in Teamworks)*

FMARD/ATA KM systems & Tools

Ad 5. Internal knowledge sharing in FMARD

Main activities will be weekly training sessions on use of Teamworks and related KM systems in FMARD. Costs relate to the preparation and implementation of training sessions in-house and outside as well as content control by the FMARD KM team. For which the KM team and focal points needs to be equipped.

Activities:

- *Training for FMARD staff by KM Team FMARD*
- *Development of the KM system to support M&E (see 6)*

Outputs:

- *Report on KM trainings and progress (hardcopy and on-line in Teamworks)*

Ad 6. KM system for Management (activities, organisations, persons, documents)

A KM system will be devised that addresses the needs for M&E performance management, and impact assessment as well as sharing and learning. It needs to be able to absorb key data of systems as the e-Wallet on farmers, organisations as agribusiness as well as information on FMARD, research and donor projects and documents.

A functional and technical design will be prepared that outlines functionality and structure for the KM system. Based on this a robust functional prototype can be built that will address basic user needs and allows adding modules and upgrades.

In 2015 the system should be completed with a system for project management.

For the training of trainers, focal points and conversion of data in 2015 with quality control additional resources will be solicited.

Activities:

- *Consultant to prepare a functional and technical design*
- *Consultant/ company to develop basic system for KM & M&E*

Outputs:

- *Document with functional and technical design (hardcopy and in Teamworks)*
- *Functioning basic version of online KM system (functioning on-line system)*

Ad 7. Crop production Monitor and Forecasting system

A review of pros and cons of the high-resolution satellite data and crop model systems for M&E and planning will be carried out with an assessment of data-sources and capacity required.

A pilot will be carried out in 2015 to apply satellite-based crop monitoring and yield forecasting for 2 SCPZs to provide information on costs and benefits and experience for up-scaling nationally.

Activities:

- *Consultant for report on use of satellite systems for M&E of ATA*

Outputs:

- *Document with overview and advice on way forward (hardcopy and on-line in Teamworks)*

Ad 8. E-Learning systems for Knowledge and skill development of FMARD

- *The exploration of e-learning methods is captured under A.2*

KM products and services

Ad 9 Knowledge sharing at state-level

In 2014 support will be provided to the KM/ M&E capacity assessment of SATA/ M&E component whereas. For 2015 linkages and integration with the SAT rollout is required in terms of capacity development and usage of MK and M&E systems. For this component additional resources will be solicited.

Ad 10. Information and knowledge for farmers

FMARD Extension is moving towards use of mobile phones and e-Extension via Knowledge Helpline with call-in option for farmers. In addition strengthening mass communication such as rural radio will be explored. Helpdesk, eWallet messaging and use of farm and rural radio feature here. A link to Nutrition and Climate Change efforts is foreseen.

An overview of existing activities as well as a business plan for the set-up and sustenance of e-Extension including the Helpdesk will be carried out in 2014. For the implementation of identified areas additional funding is solicited.

Activities:

- *Consultant for overview of on-going activities as well plans for sustainable new directions incl. Helpdesk and farm radio.*

Outputs:

- *Report with outline for eExtension in Nigeria (hardcopy and in Teamworks)*

Ad 11. Advice on KM products development and dissemination

Advice will be provided to knowledge products of FMARD and departments.

C. Policy support to FMARD

Policy capacity in FMARD

1. Capacity in FMARD -Policy & Modelling Unit

- See text on capacity development A.2.1
- Investment in capacity selection and development, office set-up and equipment expected to be covered by FMARD/ others.

2. Capacity and skills development

For 2014 the training session on Statistics and Policy analysis for key FMARD staff will be continued in the form of 5 full-day sessions with an attendance certificate on a) applied statistics and quantitative research methods.

Activities:

- *Train ⁴⁵ Ministry officials on applied statistics*

Outputs:

- *Report on training of FMARD staff (hardcopy and in Teamworks)*

Coordination mechanisms

3. The ATA Policy Working Group (PWG)

The Policy Working Group (PWG) is to advise the Minister on economic growth and food security policies and provide technical inputs and leadership for policy and legislative reforms. The ToR has been prepared and experts identified. The PWG will be inaugurated in a major event after which studies will start. Costs are expected to be carried by FMARD.

4. Inter-ministerial platform for Agriculture, Food, Nutrition & Health policy

This will be covered by 5,

5. Stakeholder coordination Forum- Policy workshop 2014

The Agriculture Transformation Agenda (ATA) serves as the framework for all activities in the food and agriculture sector in Nigeria. Efforts of stakeholders need to be aligned which relates to the private sector, research institutes, civil society, farmers and farmer organisation and the donor community.

A multi-stakeholder workshop will bring all stakeholders to speed with current developments in ATA, review progress, identify success and challenges and outline the way forward. The workshop reinforces the work of the Policy Working Group mentioned under 7) and dovetails with the input of the NABG (Agribusiness 4c) and CSO mentioned under 6).

A group of experts/ consultants will prepare the workshop including preparing the agenda, background papers and proceedings.

Complementary funds will be solicited for 2014 as well as for 2015.

Activities

- Organize an ATA policy workshop with private sector, CSOs, farmers' groups, research and FMARD

Outputs:

- Background material for the policy workshop
- Report of policy workshop.

6. CSO Consultation on Agric. Policies

This is covered by 5)

Evidence-based Policies

7. Integral National Agric. & Food and Nutrition policy

The workshop under 5) will contribute to the development of the National Agriculture, Food & Nutrition (NAF&N) policy.

8. Policies within and across agricultural subsectors (M&E FMARD)

The cross-sectorial policy review will be addressed under 5). The M&E related activities under section KM -3 are supported from the policy side.

9. Regulatory Framework for certification of agricultural products

The project has engaged consultants to prepare a Regulatory Framework for 3 commodities prioritized by FMARD namely Fish, Cocoa and one other value chain product. The work will be finished in 2014.

Activities

- Review existing agricultural regulatory framework of 3 commodities; Prepare related Framework for Agriculture Commodity Certification

Outputs:

- Document with guidelines for certification of 3 commodities (hardcopy and in Teamworks)

Policy support products & services

10. Training of legislators on agricultural policies

Activities under this heading will be postponed to 2015.

11. Policy support material

Activities under this heading are covered by 5).

D. Organisational & Management (O&M) support to FMARD

Strengthening management capacity FMARD

Ad 1. Capacity building of the Office of the Minister

- See text on capacity development A.2. 1
- Investment in capacity selection and development, office set-up and equipment expected to be covered by FMARD/ others.

Ad 2. Manage FMARD contracts of Value Chain Consultants.

For managing contracts and other support temporary secretarial assistance is required.

Activities

- Secretarial support to be organised

Outputs:

- *Brief report on period and type of support provided.*

High-level support for ATA

Ad 3. Agricultural Transformation Implementation Council (ATIC);

Ad 4. Eminent Persons Group (EPG)

Activities under these headings will be resumed in 2015.

UNDP/ BMGF Project Management

Ad 5. Liaison UNDP and FMARD

These activities will be maintained within existing means.

Ad 6. Project Operation Procedures

These activities will be maintained within existing means.

Ad 7. Financial Management

These activities will be maintained within existing means.

Ad 7. Project staff Management

These activities will be maintained within existing means.

Ad 10. Project Asset Management and Branding

The ATA Scorecard 23-2014 will be prepared and printed with adequate branding under this heading.

Activities

- *Ensure editing and printing of the ATA Scorecard 2013-2014*

Outputs:

- *1000 hardcopies of ATA scorecard 2013/2014*

A
DEA

Annex 1. Overview of allocations, expenditure and budgets per category for UNDP/BMGF project 'Support to FMARD' 2014- June 2015

summary	Pledged 2012	2012	2013	2014	Expend.	Balance	Budget 2014	Budget till June 2015		
	in US\$				per 15/5/2014	per 15/5/2014				
Commitments:		2,012	2,013							
	4,958,439	0	1,331,253	470,713	1,804,463	3,153,976	2,180,757	973,219		
UNDP track	1,500,000	308,503	431,639		740,142	759,858	200,000	634,858		
FMARD in-kind	454,600	pm	pm	pm	1,801,967		pm	pm		
Budget 2014/15		BMGF	UNDP	BMGF	UNDP		BMGF	UNDP	BMGF	UNDP
Personnel		0	27,575	762,013	84,512		988,464	200,000	890,550	100,000
Travel		0	19,675	11,399	58,097		40,000		19,000	15,000
Subgrants		0	?	264,657	0					
Capital Equipment			2,756	105,922	0		50,000			17,500
old cost 2013*							12,555			
Consulting		0	257,882	0	17,510		900,000			500,000
Other Direct costs		0	615	100,172	271,521					
Sub-Total		0	308,503	1,244,162	431,639		1,991,019	200,000	909,550	632,500
Indirect costs (7%)			?	87,091			139,371	0	63,669	0
Indirect cost till May 2014							33,040			
Misc							17,327			2,358
Total			308,503	1,331,253			2,180,757	200,000	973,219	634,858
*per Feb 2014 pending commitments										

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Annex 2. Overview of activities, timing and costs UNDP/BMGF project 'Support to FMARD' 2014- June 2015

Output Targets		Planned activities												Responsibility	Activity budget								
															BMGF		UNDP		Other				
		J	A	S	O	N	D	J	F	M	A	M	J	2014	2015	2014	2015	2014	2015				
agri-business support																							
1 agri-business investment and strengthening FMARD capacity for facilitating private sector	1	consultants to prepare start document for Cap Dev. in FMARD incl. AS/D *												TB	10,000								
	2	set up department office												TB/FMARD					dep on st	dep on stud			
	3	prepare and implement training plan 2x 3 days												TB/MA	50,000			60,000		50,000			
	4	consultants to explore platform: best practice for e-learning												MA/TB	15,000								
	5	prepare set-up and material for e-learning AS/D																30,000		70,000			
	6	agri-business leadership platform																					
	7	Ag Bus Leadership Working group launch (1 day)													20,000								
	8	NABG in Agriculture Policy workshop and conferences												TB/FMARD									
	9	NABG Eye Group feedback on Agriculture Policy workshop (20 pptt 2x 1 day)												TB					25,000	25,000			
	10	consultants for training investment facilitation of AAWG project teams (2x 3-day training) linked above												TB/MA	35,000			30,000		30,000	20,000		
2 Mechanisms for Agribusiness policy coordination	1	participation 50 NABG members in domestic agribusiness investment forum												TB	10,000			10,000					
	2	Annual meeting of AA-WG Working group (AA+FMARD, 1 days, travel)												TB/FMARD									
	3	consultants to prepare/print SCP2 infrastructure and value chain investment briefs													105,000								
	4	SCP2 institutionalisation roadshows to promote SCP2																					
	5	event on private sector platform for trans. partnership for HEN Foods in Africa																					
	6	consultant for technical brief Nigeria Agribus. Supplier Devel. Programme (1 month)												MA/ATIM						15,000			
	7	kick off Nigeria Agribus. Supp. Dev. Programme (1 day WS, 100 pers)												MA/TB	25,000								
	8	prepare HQCF marketing materials for TV/Radio, Print, Point of Sale Purchase etc.												TB									
	9	TV/Print advertisement of HQCF												TB									
	10	consultants to market HQCF bread in at least one major city												TB									
3 Facilitate Private Sector investment	1	events for collaboration with HSD instit. and Master bakers for HQCF Confection												TB/FMARD									
	2	events for at least 150 agribusinesses - export to KM system												TB/IN/Ada					50,000				
	3	consultants to prepare (and print) investment briefs for SCP2 infrastructure, 3 prioritised value chains, Grow Africa Investment Forum												TB									
	4	event for new products (1 day workshop S&T, innovation market place, 100 people, housing)												TB/FMARD									
												TB/FMARD			0								
total															268,000	0	0	138,000	228,000	188,000			
KM Support																							
4 Establish KM Unit and NB Plan for Provide Policy	1	consultants to prepare Strategy document for Cap Dev. in FMARD incl. KM Unit *												FN	10,000				dep on st	dep on stud			
	2	consultant HR plan for building and retaining KM capacity in FMARD (see 1a)												TB/FN/NO/MM/MA	10,000								
	3	consultant for conceptual KM framework with focus federal/state/local (2 mths IC)												FN	42,000								
	4	two stakeholder KM Work/Workshop 15 days, 300 people, 50 day 2 days												FN	30,000			30,000	30,000	60,000			
	5	consultant support for conceptual framework M&E system for ATA (3mths)												FN/NO	25,000								
5 Support for FMARD KM	1	M&E dashboard prototype in pilot 2 states												FN/FMARD									
	2	awareness raising training for use of KM system (workshops FMARD)												FN/IG	10,000			10,000	30,000	30,000			
	3	consultant to prepare functional and technical design based on user needs (1.5 month IC)												FN	30,000								
	4	consultant/company to develop basic system for KM & M&E and system linkages (5 mths incl. con)													60,000								
	5	consultants/company to develop project module (4 Mm IC)												FN				50,000		200,000			
	6	training of trainers / focal points + conversion existing data												FN				30,000		250,000			
	7	consultant for overview of use of satellite data for M&E ATA 1 month IC												FN	30,000								
	8	consultant inst. for pilots in 2 states on satellite data / crop forecasting (10 m IC)												FN				30,000		250,000			
6 Establish FMARD/ATA KM Systems and tools	1	consultant to prepare an overview report on e-learning systems (see A&I 2b)												FN/MA	see 2a								
	2	FMARD capacity and consultants to assess KM resources and validate KM needs												FN				30,000		500,000			
	3	train state level partners, make information + knowledge products accessible												FN/MA	20,000					300,000			
	4	consultant to farmers knowledge exchange (1 month IC)												FN/MA				30,000		300,000			
	5	consultant/inst. to implement pilot e.g. Hello line /Farm radio/ Farmer services												MM									
total															258,000	0	0	270,000	80,000	1,000,000			
Policy Support																							
8 Institutionalise Policy capacity within FMARD	1	scoping study on human capacity and systems and tools for scenario modelling												SO	see 2				dep on st	dep on stud			
	2	consultants to prepare start document for Cap Dev. in FMARD incl. Policy Unit *												TB/FN/NO/MM/MA	10,000				dep on st	dep on stud			
	3	procure equipment and software for establishing modelling systems/stats 2014												SO									
	4	training events for key staff FMARD on applied analysis (diploma)												SO/MA	10,000			10,000					
	5	training of FMARD staff on key policy topics (13 areas of new ALIN) with USAID												SO/FMARD				10,000		30,000			
	6	2 meetings of Policy Working Group												SO						10,000			
	7	preparation and production of Agriculture Nutrition Health Policies												SO						110,000			
	8	meetings of PWG and Agriculture stakeholders												SO									
9 Policy Coordination Framework and Mechanisms	1	CSO and Farmers group meetings (dialogue on policy)												SO/MA									
	2	private sector stakeholder meetings												SO/TB/MA									
	3	consultants to work with Policy working group												SO/FMARD									
	4	stakeholder meeting to discuss NAFN including preparation and proceedings												SO/MA/FMARD	70,000			70,000	50,000	50,000			
	5	consultant to advise on and support M&E for ATA (see KM4)												SO/FN									
10 Evidence-based Policies to enhance implementation of ATA	1	engage consultant to undertake research to establish impact of prioritised ATA interventions												SO/FMARD									
	2	undertake monitoring and evaluation of key policy and programme interventions												SO/FMARD									
	3	evaluation of GIS												SO/FMARD									
	4	Framework for Agriculture Commodity Certification of 3 commodities												MA	147,000								
11 Policy Support Products and reports	1	Training through AWEPFA for NAS committees and technical officers												SO/MM/MA									
	2	Preparation and distribution of policy support material												SO/FMARD									
	total															217,000	0	0	30,000	76,000	278,000		
Organisation & Management																							
1	Cap dev. FMARD office: consultants to prepare start doc. for Cap Dev. in FMARD *												TB/FN/NO/MM/MA	50,000				dep on st	dep on stud				
2	Manage consultant contracts/sect. support												MM/FMARD	15,000									
3	ATIC meeting												MM/FMARD										
4	EPIG meetings												MM/FMARD										
5	Liaison UNDP-FMARD												MM/FN										
6	SOP management rules												MM										
7	preparation of workplan 2014/15												MM/FN										
8	Mgmt of vacancies project												MM										
9	branding FMARD UNDP products (ATA scorecard)												MM/FMARD	70,000			70,000						
total															135,000	0	0	70,000	0	0			
total																897,000	0	0	500,000	278,000	1,923,000		

KEY: TB - Tony Bell, FN - Francis Nwuman, SO - Sule Dche, MA - Muzols Akinyosbi, MM - Atang Malindi
UNDP/BMGF budget
- Other budget

* Cap dev. strategic document for cap dev. in FMARD for 4 areas (Agribusiness, KM, Policy and M&E) in total 40 000 USD

**UNDP/BMGF Support to FMARD
Work Plan 2014**

Output Targets	Planned activities	2014				Responsibility	Total Budget (USD)	Total Budget (Nigerian)	Funding Source	remarks	
		Qtr 3	Qtr 4								
		J	A	S	O						N
<p>Output 3.1.1: A nationally and sectorally-linked and inclusive investment policy developed with implementation plan and coordination mechanism across Federal and State levels put in place; administered by strengthened Federal and State Ministries, Departments and Agencies (MDAs) for enhanced ease of doing business, increased domestic investment capital inflow and increased employment generation</p> <p>UNDAF OUTCOME 3.1: Nigeria has a favourable, equitable and gender sensitive investment climate that enhances the ease of doing business as a basis for increased and sustainable domestic investments and capital inflows; anchored on conducive, enabling and evidence based policies and strengthened institutions that operate based on international best practice norms and standards.</p>											
1 Establishment of Policy Coordination Framework and Mechanisms	2 meetings of Policy Working Group preparation and production of Agriculture-Nutrition-Health Policies Consultative meetings with Agriculture stakeholders - PWG to drive and anchor Consultative meetings with CSO and Farmers groups (awareness raising and dialogue on issues relevant to specific policies) private sector stakeholder meetings consultants to work with Policy working group stakeholder meeting to discuss NAFN including preparation and proceedings Consultant to advise on and support M&E for ATA (see KM4a) engage consultant to undertake research to establish impact of prioritised ATA interventions undertake monitoring and evaluation of key policy and programme interventions undertake Evaluation of GES (Growth enhancement scheme) consultant for conceptual KM Framework with flows federal/state/local (2 mnts IC) two stakeholder KM Week/ Workshop (5 days, 300 people, 50 stay 2 days) consultant support for conceptual framework M&E system for ATA (1mth) set up agribusiness leadership platform Ag Bis Leadership Working group launch (1 day) NABG in Agriculture Policy workshop and conferences NABG Consultation, sponsorship and engagement on agricultural policies										
3 Provide Policy Support for FMARD KM											
4 Establishment of Mechanisms for Agribusiness policy coordination											

**UNDP/BMGF Support to FMARD
Work Plan 2014**

Activity	Description	Sector	Funding Source	Financials		Partner Contribution
				USD	Local Currency	
5	Establishment of Framework for Agriculture Commodity Certification of 3 commodities	a. Annual meeting of AA-WG Working group (AA+FMARD, 1 day, travel) b. participation 50 NABG members in domestic agribusiness investment forums c. implementation of approved work plan and relevant activities by Solidaridad	UNDP	\$ 10,000.00	1,600,000.00	BMGF
				\$ 147,000.00	23,520,000.00	BMGF
						FMARD
Output 3.1.2: Institutional and Human capacities of investment related Federal and State Ministries, Department and Agencies CSOs and relevant private sector stakeholders strengthened through technological and knowledge acquisition to deliver high standard and equitable service, monitor and regulate compliance and provide investment support services						
6	strengthened FMARD capacity for facilitating private sector investment	a. consultants to prepare strategic document for Cap Dev. in FMARD incl. A&ID * b. set up department office for the newly established agribusiness and investment division c. prepare and implement plan for training on Agribusiness Investment Facilitation and Promotion (2 workshops x 3 days) d. consultants to explore platform +best practice for e-learning' e. prepare set-up and material for e-learning A&ID f. consultants for training investment facilitation of AAWG project team (2x 3-day training) linked above	FMARD	\$ 10,000.00	1,600,000.00	BMGF
				\$ 90,000.00	14,400,000.00	FMARD
				\$ 15,000.00	2,400,000.00	BMGF
				\$ 35,000.00	5,600,000.00	BMGF
						partner contribution of USD 30,000
7	Establish KM Unit and HR plan for building KM Capacity	a. consultants to prepare strategy document for Cap Dev. in FMARD incl. KM Unit * b. consultant HR plan for building and retaining KM capacity in FMARD (see 1a) c. M&E dashboard prototype in pilot 2 states d. awareness raising+ training for use of KM system (workshops FMARD) e. consultant to prepare functional and technical design based on user needs (1.5 month IC) f. consultant/ company to develop basic system for KM & M&E and system linkages (6 mm Int cons) g. consultants/company to develop project module (4 Mm IC) h. training of trainers / focal points + conversion existing data consultant for overview of use of satellite data for M&E ATA 1 month IC i. consultant/ inst. for pilots in 2 states on satellite data/ crop forecasting (10 m IC)	FMARD	\$ 10,000.00	1,600,000.00	BMGF
				\$ 10,000.00	1,600,000.00	partner contribution of USD 30,000
				\$ 10,000.00	1,600,000.00	BMGF
				\$ 30,000.00	4,800,000.00	BMGF
				\$ 60,000.00	9,600,000.00	BMGF
						FMARD
8	Establish FMARD/ATA KM Systems and tools	a. training of trainers / focal points + conversion existing data consultant for overview of use of satellite data for M&E ATA 1 month IC b. consultant/ inst. for pilots in 2 states on satellite data/ crop forecasting (10 m IC)	FMARD	\$ 30,000.00	4,800,000.00	FMARD
				\$ 30,000.00	4,800,000.00	BMGF

UNDP/BMGF Support to FMARD
Work Plan 2014

11	Policy Support Products and services						FMARD			FMARD													
10	Establish Institutionalised Policy capacity within FMARD	<p>consultant to prepare an overview report on e-learning systems (see A&I 2b)</p> <p>FMARD capacity and consultants to assess KM resources and validate KM needs; train state level partners; make information +knowledge products accessible</p> <p>consultant on farmers knowledge exchange (1 month IC)</p> <p>consultant/inst. to implement pilot e.g. Help line /farm radio/ farmer services</p> <p>quality knowledge products for FMARD and ATA (see O&M 9a)</p> <p>scoping study on human capacity and systems and tools for scenario modelling</p> <p>consultants to prepare start document for Cap Dev. in FMARD incl. Policy Unit *</p> <p>procure equipment and software for establishing modelling system/ stats 2014</p> <p>training events for key staff FMARD on applied analysis (diploma)</p> <p>training of FMARD staff on key policy topics (13 areas of new ALINE) with USAID</p> <p>Training through AWEPA for NASS committees and technical officers</p> <p>Preparation and distribution of policy support material</p>																					
		FMARD																					

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