



AFRICAN UNION
UNION AFRICAINE



Semi-Arid Africa Agricultural Research and Development
Recherche et Développement Agricoles dans les Zones Semi-Arides de l'Afrique

658.1
SAF

AFRICAN UNION / SAFGRAD
BUDGET PROPOSAL
JANUARY - DECEMBER 2007

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B U D G E T P R O P O S A L
J A N U A R Y – D E C E M B E R 2 0 0 7
AFRICAN UNION /SAFGRAD

Department: Rural Economy and Agriculture (REA)

Programme: The AU Specialized Office for the Promotion of Agricultural Research and Development in the Semi-Arid Zones of Africa (AU / SAFGRAD)

Vision

Get 'Africa free from hunger and poverty' through accelerated agricultural growth facilitated by application of productive and appropriate technologies.

Mandate

Contribute to the advancement of agricultural research, technology transfer and marketing by facilitating and coordinating the use of scientific findings to enhance food security, promote sustainable agriculture, and development of irrigation agriculture, both in rural and peri-urban areas of the semi-arid zones of Africa.

Core functions

Promotion of measures to enhance agricultural production and productivity in order to attain food self-sufficiency and food security in the semi arid zones of Africa through development and implementation of

- initiatives that enhance technical transfer and commercialisation to facilitate the diffusion of technologies favouring generation of income, creation of employment and food security;
- programmes that enhance production and development support services to increase agricultural production and productivity;
- programmes that contribute towards enhancement of market competitiveness of agriculture;
- networks that facilitate fruitful partnership and collaboration among various actors (sources of technologies, farmers' association, NGOs, private sector, etc.);
- focussed and effective capacity strengthening programmes;
- effective dissemination interventions.

1 . Administration and management of AU/SAFGRAD

To fulfil its mandate and the core functions mentioned above, salaries and allowances of 15 staff members as well as official travel, miscellaneous operational costs, furniture, fixture, equipment and meetings have been budgeted. Details and explanations are given on Annexes 1 to 4, Forms F7-2 to F7 -5 , F2 B. In addition to these details or explanations, few points are indicated below .

1.1. Vacant Posts.

Three professional posts have been approved by the Executive Council in July 2003 for the fiscal year 2004, namely one (1) production and market officer, one (1) information and outreach officer and one (1) documentalist. These posts should have been filled in 2004 to enable AU/SAFGRAD properly function. However, these still remain vacant. It is our hope that the officers will be recruited during the financial year 2007. For this purpose , in addition to their salaries and allowances, installation allowance (for 30 days) have been provided for the new staff and their family (1 spouse and 4 dependants each).

1.2. Official Missions

Provision is made for 6 missions to Addis Ababa to facilitate AU/SAFGRAD's participation at the AU summits and the quarterly REA departmental meetings. In addition, 3 missions are included to facilitate consultations with Regional Economic Communities (RECs), Sub-Regional Agricultural Research Organizations (SROs), International Agricultural Research Centers (IARCs), and development partners for development and implementation of collaborative initiatives. (see F 7.5).

1.3. Furniture and Fixture

SAFGRAD has just moved to its new premises. There is a need of additional furniture to replace some of the old items. A provision of US \$ 7,000 is made for this purpose. (see F 7.4 & F 2 B).

1.4. Equipment

In view of the need to recruit the 3 professional staff, provision is made to make available a computer (with accessories) to each of them. US \$ 28,000 is included in the proposal to purchase computers for the staff to be recruited in 2007.

Replacement of the existing car, which is now 10 years old, for field visit in the sub-region is deemed necessary. Accordingly, US \$ 60,000 is included to purchase a Toyota Land Cruiser (see F 7.4 & F 2 B).

1.5. Meetings

SAFGRAD is guided in terms of policy, programme orientation and relevance by a Steering Committee which should meet once a year. The budget requirement for

this activity is US \$30,000 (see F 7.5). A technical consultative workshop is planned to bring together about 20 participants from all the regions of the continent. The required financial resources for this important meeting will be US \$ 39,500.

2. Programmes

This part of the document presents AU/SAFGRAD's plan of activities related to implementation of core programmes and the corresponding budgets envisaged for the year 2007. The proposed programmes and therefore the planned activities emanate from AU/SAFGRAD's mission, and mandates, which reflect that of the Rural Economy and Agriculture Department of the African Union Commission. Hence, successful implementation of the programmes greatly enhances the achievement of those missions and the bigger vision of the African Union.

It is important to mention that implementation of some of the programmes proposed for 2006 has already begun thanks to the availability of funds in 2006. However, since the amount of funds approved for 2006 were not commensurate with the requirements of all the proposed programmes, there was a need to postpone implementation of the rest of the programmes to the year 2007.

Accordingly, the core programmes suggested for 2007 are:

- (a) Ongoing programmes, including
 - (1) Enhancing Food Security through Control of Parasitic Weeds (*Striga spp.*) in Africa's Crop Production,
 - (2) Promotion of Sustainable Agricultural Farming Systems in the context of combating desertification in Africa (TPN6/RAP/UNCCD),
 - (3) Promotion and Scaling up/out of Best Crop, Water and Nutrient Management Strategies in the Volta Basin
 - (4) Linking Knowledge with Action for a Maximum Development Impact: Enhancing Africa's Capacity for Sustainable Agricultural Research and Development in Semi-Arid Areas,
- (b) New initiative, namely,
 - (5) Transforming Rural Livelihood through Enhancing Competitiveness of African Agriculture: Integrating rural producers with markets.

As mentioned above, due to funding constraints, implementation of (#1, and #3) was scaled down to previous years level and the limits imposed by the financial resources availability respectively from the Republic of Korea and ICRISAT. The entire (#5) had to be moved forward by one year. Initial stages of (#2 and #3) were the activities that are scheduled for implementation in second half of 2006 using the available programme funding from the AU.

Hence, five lines of actions are included. The programmes in brief, the work-plan for implementation of proposed activities and the breakdown of budgets for their implementation during the 2007 budget year are presented below.

2.1. Enhancing Food Security through Control of Parasitic Weeds (*Striga* spp.) in Africa's Crop Production

The purpose of this initiative is to enhance food security, to improve farm income and boost crop production through reduction of yield losses caused by *Striga* species, and therefore increasing the profitability of crop production and improve livelihood of farmers. The project aims to achieve its purpose through:

- (1) Verification of on-farm striga control technology packages for countries in different sub-regions of Africa;
- (2) Scaling up and scaling out of packages of proven striga control technologies in areas where the technologies have demonstrated noticeable socio-economic advantages and therefore is acceptable to farmers;
- (3) Production and promotion of seeds of improved striga tolerant resistant crop varieties and legume trap crops;
- (4) Communication and outreach activities to not only to reach out more beneficiaries of the technologies but also to reach out to policy makers and further improve the impact of the project; and
- (5) Capacity building activities.

This collaborative initiative, bringing national agricultural research institutions and international agricultural research centers has been active for the last few years in seven Western and Central African countries. Financial resources have been jointly made available by AU/SAFGRAD and the government of the Republic of Korea. Based on the promising results demonstrated, it is strongly recommended that the project be expanded to the other sub-regions of the continent. Estimated budget for implementing this initiative for 2007 is US\$245,100.00, of which AU's contribution would be US\$45,100.00.

2.2. Thematic Programme Network on the Promotion of Sustainable Agricultural Farming Systems (TPN6)

The Thematic Programme Network on the Promotion of Sustainable Agricultural Farming Systems in Africa (TPN6) is one of the six thematic network areas identified as frameworks that would bring together institutions, organisations and other partners for more effective coordination and harmonisation of the Regional Action Programme to combat desertification in Africa. This is an initiative within the framework of the African Regional Action Programme of the United Nations Convention to Combat Desertification (UNCCD). AU/SAFGRAD has been designated as the institutional focal point for coordinating TPN6 activities. The programme has the following expected outcomes:

- a. enhanced efficiency of national, sub-regional and regional programmes related to sustainable agricultural farming systems through promotion of demand driven strategies for the development and use of innovations, promotion and dissemination of knowledge and know-how in the field of sustainable agricultural farming systems, addressing the concerns of different stakeholders involved in sustainable agricultural farming systems, and information sharing and dissemination of experience and knowledge;

- b. facilitation of ongoing strategies and initiatives for coherence and common purpose through better coordination of ongoing and newly introduced farming systems initiatives for reduced vulnerability of the poor to various shocks and for a significant improvement in their adaptation to climate change, and encouraging and facilitating regular communication and exchange of information and experiences between and among key stakeholders;
- c. revitalised agricultural sector based on good local governance aimed at benefiting local people through improvement of local governance by enhancing documentation and dissemination of successful approaches, building capacity of local institutions, scaling up successful and innovative approaches at national, sub-regional and regional levels and forging critical partnerships.

The major activities envisaged for 2007 include organizing an African Conference on Dryland Development, support to project implementation in five countries, maintaining networking activities and monitoring and evaluation. Estimated budget for implementing these activities during the year 2007 is US\$ 455,490.00, of which AU's contribution would be US\$ 155,490.00.

2.3. Promotion and Scaling up/out of Best Crop, Water and Nutrient Management Strategies

This initiative is a collaborative undertaking in the framework of Challenge Programme on Water and Food (CPW&F): Enhancing Rainwater and Nutrient use Efficiency for improved crop productivity, farm incomes and rural livelihood in the Volta Basin. AU/SAFGRAD collaborates with international (e.g., ICRISAT, CIAT) and national agricultural research institutions in Burkina Faso (INERA) and Ghana (SARI).

The objectives of this initiative are to promote and scale up and out best bet crop, water and nutrient management strategies in the Volta Basin through more efficient information and methodology dissemination mechanism.

The relevance of this particular initiative for addressing crucial problems facing semi-arid rural livelihood was highlighted both in the departmental meeting, REA, as well as in the Steering Committee meeting of SAFGRAD. Both fora strongly recommended for expanding this initiative making it a continental-wide programme for rainwater harvesting, management and utilization for increased and sustainable agricultural production and improved food security.

The proposed activities are thus in response to such timely recommendations. Activities proposed include development of a programme document, experts meeting for consultation, and development of project proposals targeting specific priorities. Estimated budget for implementing these activities outlined during the year 2007 is US\$466,000 of which AU's contribution would be US\$66,000.00 .

2.4. Linking Knowledge with Action for a Maximum Development Impact (KAMDI): Enhancing Africa's Capacity for Sustainable Agricultural Research and Development in Semi-Arid Areas

The purpose of this capacity enhancement programme is to develop and reinforce the capabilities of African institutions and their human resources in priority areas as will be defined through a thorough situation analysis and consultative processes. It is intended to achieve and accomplish the enhancement of the capacity of institutional and human factors to solve the immediate and pressing developmental problems but also and most importantly aspire for higher level goals. Hence its goal is to enhance African capacity to be driven by a virtuous cycle of knowledge generation, accumulation, utilisation and sharing for the betterment of its people working and living in the semi-arid areas and beyond. By successfully implementing this programme AU/SAFGRAD aspires to:

- identify, prioritise, investigate and resolve on a continuous basis the crucial agricultural/rural developmental problems faced by Africans living in semi-arid regions of the continent;
- develop a number of relevant and quality training curricula that churn tens of thousands of African cadre of researchers, trainers, and development practitioners - fruitfully integrated into becoming change agents;
- ensure that these cadre of change agents, by working together in a multitude of teams, come up with numerous researchable developmental problems and subsequently act upon them in a manner that solve real problems;
- see continuous and unhampered flows and exchange of ideas, expertise, experiences and good practices among fellow Africans, and these put into mutually beneficial purposes, hence contributing towards integration of Africans; and ultimately
- see knowledge fundamentally transforming Africa's agriculture and rural development.

Identification of Centres of Excellence and capacity gaps assessment, design and review of curriculum, launching of programme, and monitoring of field activities are the activities that shall be covered during 2007. Estimated budget for implementing these activities for 2007 is US\$1,141,225.00, of which AU's contribution would be US\$141,225.00.

2.5. Transforming Rural Livelihood through Enhancing Competitiveness of African Agriculture: Integrating Rural Producers with Markets

One of the challenges facing African agricultural producers is their limited capacities to effectively participate in and benefit from local and global marketplace. Traditionally, Africa has been exporting unprocessed agricultural produces that fetch lower and declining prices. Africa's share of world trade will need to increase before it can take more advantage of any benefits of the increasingly integrated global economy.

The purpose of this programme is to address the fundamental challenges facing African countries, which is to develop the requisite strategies and capacities needed to boost the competitiveness of its producers (farmers and pastoralists); i.e., through enhancing African farmers' to be more competitive in markets (both local and global markets) through:

- (a) strengthening capacity in African countries, at different levels, for effective use of the new global 'trading' opportunities, including entrepreneurial development,
- (b) strengthening food safety and product quality control systems,
- (c) strengthening diversification of the production and export base from low value to high value-added products,
- (d) promoting the creation and strengthening of the enabling environment in which productive enterprise takes place, including promotion of policies and practices that are aimed at correcting incentive structures for farmers and pastoralists so that production for sale will be remunerative,
- (e) enhance employment opportunities, thus improve incomes and livelihood.

This is a new initiative, thus activities envisaged for 2007 include development of programme document, identification of priority areas of intervention, consultation with experts, development of project proposals and monitoring and evaluation work. Estimated budget for implementing this initiative for 2007 is US\$ 472,250.00 of which AU's contribution would be US\$72,250.00.

SUMMARY ESTIMATES OF EXPENDITURE &
APPROPRIATION
BUDGET PROPOSAL
2007

ACC CODE	DESCRIPTION	APPROPRIATION 2006 A US \$	AVERAGE EXPENDITURE 2003 - 2005 B US \$	EXPENDITURE 2005 C US \$	APPROPRIATION JANUARY - DECEMBER 07 D US \$	INCREASE (DECREASE) E=D-A US \$	% F=E/A US \$
100	Salary	246 168	130 180	150 379	243 100	-3 068	(1,25)
101	Post Adjustment Allowance	107 782	41 053	57 125	83 074	(24 708,00)	(22,92)
102	Temporary Assistance	2 000	2 891	4 657	6 000	4 000	200,00
103	Overtime	6 200	2 468	3 266	6 219	19	0,31
105	Acting Allowance	2 000			2 000	0	-
200-212	Allowances & Other Staff Costs	389 177	86 325	94 232	434 146	44 969	11,55
300-304	Missions & Contingencies	21 000	20 711	30 723	37 500	16 500	78,57
400-410	Utilities & Other Expenses	25 100	17 368	23 491	34 260	9 160	36,49
500-506	Communications	22 000	16 380	17 440	23 100	1 100	5,00
600-604	Stationery	26 000	19 605	16 421	28 600	2 600	10,00
702 - 704	Furnitures & Equipment				35 000	35 000	100,00
707	Vehicle	30 000			60 000		
800	Meetings & Seminars	50 000	49 816	49 816	69 500	19 500	39,00
900	Joint Projects ***	250 000			480 065	230 065	100,00
1000-1002	Financial & Others Expenses	1 000	658	829,00	1 500	500	100,00
	TOTAL	1 178 427	387 455	448 379	1 544 064	365 637	31,03

*** Appropriation for 2005 (US \$ 250,000) under REA Department

NAME & FUNCTION

SIGNATURE

DATE

PREPARED BY : EVENUNYE ADANLETE
FINANCE & ADMINISTRATION
OFFICER

22/05/2006

APPROVED BY : ABEBE HAILE-GABRIEL
DIRECTOR

22/05/2006

**LIST OF SAFGRAD STAFF
JANUARY - DECEMBER 2007**

ANNEX 1

TITLE	CLASSIF.	ACTUAL STRENGHT	VACANT POSITION	TOTAL
1. DIRECTOR	P 5 - 3	1		1
2. RESEARCH & PROGRAMME OFFICER	P 3 - 4	1		1
3. PRODUCTION & MARKET OFFICER	P 3 - 1		1	1
4. INFORMATION & OUTREACH OFFICER	P 3 - 1		1	1
5. FINANCE & ADMINISTRATION OFFICER	P 2 - 10	1		1
6. DOCUMENTALIST	P 1 - 1		1	1
7. SECRETARY	GSA 4 - 10	1		1
8. SECRETARY	GSA 4 - 10	1		1
9. SECRETARY/RECEPTIONIST	GSA 4 - 10	1		1
10. STORES CLERK	GSA 3 - 2	1		1
11. DRIVER	GSB 7 - 10	1		1
12. DRIVER	GSB 7 - 10	1		1
13. WATCHMAN	GSB 7 - 1		1	1
14. WATCHMAN	GSB 7 - 1		1	1
15. MAIL RUNNER	GSB 6 - 10	1		1
TOTAL		10	5	15

STATEMENT OF SALARIES & MISCELLANEOUS ALLOWANCES
SAFGRAD OUAGADOUGOU
JANUARY - DECEMBER 2007

ANNEX II

TITLE & NAME	CLASSIF.	2007			
		SALARY US \$	POST ADJUST.	COMMON COSTS US \$	TOTAL US \$
1. DIRECTOR	P 5 - 3	34 392	18 572	59 477	93 869
2. RESEARCH & PROGRAM OFFICER	P 3 - 4	27 336	14 761	17 723	45 059
3. PRODUCTION & MARKET OFFICER	P 3 - 1	23 880	12 895	70 449	94 329
4. INFORMATION & OUTREACH OFFICER	P 3 - 1	23 880	12 895	70 449	94 329
5. FINANCE & ADMINISTRATIVE OFFICER	P 2 - 10	29 232	15 785	41 348	70 580
6. DOCUMENTALIST	P 1 - 1	15 120	8 165	68 697	83 817
7. SECRETARY	GSA 4 - 10	14 724		10 895	25 619
8. SECRETARY	GSA 4 - 10	14 724		4 345	19 069
9. SECRETAY	GSA 4 - 10	14 724		11 145	25 869
10. STORES CLERK	GSA 3 - 2	8 496		11 999	20 495
11. DRIVER	GSB 7 - 10	8 652		14 193	22 845
12. DRIVER	GSB 7 - 10	8 652		9 493	18 145
13. MAIL RUNNER	GSB 6 - 10	7 572		13 707	21 279
14 & 15-WATCHMAN (2)	GSB 7 - 1	11 716		22 943	34 659
TOTAL		243 100	83 074	426 865	669 965

NAME & FUNCTION

SIGNATURE

DATE

PREPARED BY : EVENUNYE ADANLETE
FINANCE & ADMINISTRATION
OFFICER

22/05/2006

APPROVED BY : ABEBE HAILE-GABRIEL
DIRECTOR

22/05/2006

STATEMENT OF MISCELLANEOUS ALLOWANCES
SAFGRAD OUAGADOUGOU
JANUARY - DECEMBER 2007

ANNEX III

TITLE & NAME	FAMILY STATUS	OVERTIME PAYMENT 103	TRAVEL RECRUITMENT 200	HOME LEAVE 201	INTALLATION ALLOWANCE 203	SPOUSE ALLOW. 204	CHILDREN ALLOW. 204	HOUSING ALLOW. 205	PENSION FUND 206	MEDICAL SCHEME 208	EDUCAT ⁿ ALLOW. 209	TOTAL 2007
1. DIRECTOR	M+3			13 785		1 720	750	17 664	5 159	900	19 500	59 477
2. RESEARCH & PROGRAM OFFICER	M+3					1 367	750	4 306	4 100	900	6 300	17 723
3. PRODUCTION & MARKET OFFICER	M+4				23 421	1 194	1 000	14 352	3 582	900	26 000	70 449
4. INFORMATION & OUTREACH OFFICER	M+4				23 421	1 194	1 000	14 352	3 582	900	26 000	70 449
5. FINANCE & ADMINISTRATION OFFICER	M+3					1 462	750	14 352	4 385	900	19 500	41 348
6. DOCUMENTALIST	M+4				23 421	756	1 000	14 352	2 268	900	26 000	68 697
7. SECRETARY	M+3					736	750		2 209	900	6 300	10 895
8. SECRETARY ***	M+2					736	500		2 209	900		4 345
9. SECRETAY ****	M+4					736	1 000		2 209	900	6 300	11 145
10. STORES CLERK	M+4					425	1 000		1 274	900	8 400	11 999
11. DRIVER	M+4	2 163				433	1 000		1 298	900	8 400	14 193
12. DRIVER	M+2	2 163				433	500		1 298	900	4 200	9 493
13. MAIL RUNNER	M+4	1 893				379	1 000		1 136	900	8 400	13 707
14&15 WATCHMAN	M+4					586	2 000		1 757	1 800	16 800	22 943
TOTAL		6 219	0	13 785	70 263	12 155	13 000	79 378	36 465	13 500	182 100	426 865

**BUDGET PROPOSAL
SAFGRAD OUAGADOUGOU
JANUARY - DECEMBER 2007**

ANNEX IV

ACCOUNT CODE	DESCRIPTION	2007
		US \$
	I. SALARIES & WAGES	340 393
100	Salary	243 100
101	Post Adjustment Allowance	83 074
102	Temporary Assistance	6 000
103	Overtime	6 219
105	Acting Allowance	2 000
	II. COMMON STAFF COSTS	434 146
201	Travel on Home Leave	13 785
203	Installation allowance	70 263
204	Dependency Allowance	25 155
205	Housing Allowance	79 378
206	Pension Scheme	36 465
207	Groupe Life Insurance	
208	Medical Scheme	13 500
209	Education Allowance	182 100
210	Staff Development	13 000
212	Staff Welfare	500
	III. MISSIONS & CONTINGENCY	37 500
300	Mission	36 000
304	Hospitality	1 500
	IV. UTILITIES & OTHER EXPENSES	34 260
401	Maintenance of Vehicle	5 040
402	Maintenance of Equipment	7 200
403	Maintenance of Premises	6 000
404	Utilities (Electricity & Water)	7 020
406	Insurance of Property	5 000
410	Fuel & Lubricants	4 000

ACCOUNT	DESCRIPTION	2007
CODE		US \$
	V. COMMUNICATIONS	23 100
501	Telephone	9 000
502	Postage	4 200
505	Fax	2 400
506	Internet Services	7 500
	VI. STATIONERY	28 600
600	Stationery & Office Supplies	5 600
601	Library Books & Services	2 000
602	Newspapers & Periodicals	1 000
603	Other Supplies & Services	6 000
604	Printing & Binding	14 000
	VII. FURNITURE & EQUIPEMENT	95 000
701	Furniture & Fixture	7 000
702	Other Equipment	28 000
707	Vehicles	60 000
	VIII. MEETINGS & SEMINARS	69 500
801	Steering Committee Meeting	30 000
802	Technical Workshop	39 500
	IX. PROGRAMMES	480 065
900	Joint Projects	480 065
	X. FINANCIAL & OTHER EXPENSES	1 500
1000	Bank Charges	1 500
	TOTAL BUDGET	1 544 064

F 7.2 - ASSUMPTIONS: ALLOWANCES

NUMBER	ITEM	BUDGET CODE	ASSUMPTIONS	EXPECTED MONTH OF EXPENDITURE
1	Temporary Assistance	102		
	Temporary assistance by secretaries, translators, drivers, mail runner etc		6 000	Throughout the year
2	Travel on Home Leave			
	OUA-ADD-OUA			
	Abebe Haile-gabriel (Director)	201	3 885	July 2007
	Ms Martha Tadesse		2 820	
	Woyayehu Abebe (17 years)		2 820	
	Eyoel Abebe (10 years)		2 130	
	Dagim Abebe (5 years)		2 130	
			13 785	
3	Installation Allowance	203		June/July 2007
	Production & Market Officer			
	Officer (rate \$ 223,20/day for 30 days)		6 696	
	Spouse (rate \$ 111,50/day for 30 days)		3 345	
	Children (4) (rate \$ 111,50/day for 30 days)		13 380	
			23 421	
	Information & Outreach Officer			
	Officer (rate \$ 223,20/day for 30 days)		6 696	
	Spouse (rate \$ 111,50/day for 30 days)		3 345	
	Children (4) (rate \$ 111,50/day for 30 days)		13 380	
			23 421	
	Documentalist			
	Officer (rate \$ 223,20/day for 30 days)		6 696	
	Spouse (rate \$ 111,50/day for 30 days)		3 345	
	Children (4) (rate \$ 111,50/day for 30 days)		13 380	
			23 421	
	Total Installation Allowance		70 263	
4	Medical Expenses	208		
	Average annual expenses of the last three years \$ 6,727 for 9 staff members= 747			
	Increase of medical treatment by about 20%			
	say \$ 900/ pers. For 15 staff members		13 500	Throughout the year
5	Education Allowance	209	182 100	Throughout the year
	Allowance approved for each dependant \$ 6,500.			
	Average expenses of the last year cannot be applied to estimate for the coming year. Cost of education if the dependants are not francophones is more than \$ 10,000/child			
	Anticipated number of dependants of 5 professional staff = 18			
	\$ 2,100 for local staff; average cannot be applied, 2007 will be first year of application of this allowance			
6	Staff Development	210	13 000	Throughout the year
	Local training of 3 secretaries and 2 drivers in different modules. One training of 2 weeks each / staff at \$ 600 each = 3,000			
	Training at international level for 1 professional staff training of 1 month : ticket, registration & per diem \$ 10,000 x 1 = 10000			
			298 648	

NAME & FUNCTION
PREPARED BY : EVENUNYE ADANLETE
FINANCE & ADMINISTRATION
OFFICER

APPROVED BY : ABEBE HAILE-GABRIEL
DIRECTOR

SIGNATURE

DATE

22/05/2006

22/05/2006

F 7.3 - ASSUMPTIONS: OPERATING EXPENDITURE

NUMBER	ITEM	BUDGET CODE	AVERAGE PER MONTH	ASSUMPTIONS (COMPUTATION)	EXPECTED MONTH OF EXPENDITURE
	MAINTENANCE OF OFFICE AND PREMISES				
1	Maintenance of Vehicle	401			
	1 Mercedes		200	2 400	
	1 Toyota Prado of 9 years old		150	1 800	
	1 Moto of 8 years old		70	840	
				5 040	Throughout the year
2	Maintenance of Equipment	402	600	7 200	Throughout the year
	8 set of computers				
	3 laptop				
	2 phototyping machines				
	17 air conditioners				
3	Maintenance of premises	403	500	6 000	Throughout the year
	Move to new premises, increase of maintenance cost				
4	Utilities	404	585	7 020	Throughout the year
	Electricity - Current average/month 2,500kwh=\$ 450				
	Water - Current average /month 50 m3 = \$ 80				
	Considering increase of staff and fare add 10,5%=55				
	Total 585				
5	Insurance of property	406		5 000	January & July
	Currently insurance of vehicles only				
	As of 2006 Insurance of all property				
6	Fuel & Lubrificants	410		4 000	Throughout the year
	1 Mercedes estimated number of kms = 8,000				
	Fuel consumption 15L/100kms. Total number 1,200 L				
	1 Toyota Prado of 9 years old; Kms in 2005 = 13,770				
	Fuel consumption 10L/100kms. Total number 1077 L				
	1 Moto of 7 years old. Kms in 2005 = 9,936				
	Fuel consumption 6L/100kms. Total number 596 L				
	Total number = 2,873L				
	Add 5% increase, total = 3,017 at \$1,4/L=\$4,224				
	Say \$ 4,000				
	COMMUNICATIONS				
7	Telephone	501	750	9 000	Throughout the year
8	Postage	502	350	4 200	Throughout the year
9	Fax	505	200	2 400	Throughout the year
10	Internet Services	506	625	7 500	Throughout the year
	Subscription of connexion through specialised line				

NAME & FUNCTION

SIGNATURE

DATE

PREPARED BY : EVENUNYE ADANLETE
FINANCE & ADMINISTRATION
OFFICER

APPROVED BY : ABEBE HAILE-GABRIEL
DIRECTOR

22/05/2006

22/05/2006

F 7.4 - ASSUMPTIONS: SUPPLIES

NUMBER	ITEM	BUDGET CODE	QUANTITY	UNIT PRICE	TOTAL PRICE	ASSUMPTIONS
	STATIONERY & OFFICE SUPPLIES	600				
1	Photocopying paper		250	7,00	1 750	
2	Listing paper		10	40,00	200	
3	Transparency film for overhead projection		5	70,00	350	
4	Transparency film for binding documents		25	12,00	300	
5	Folder (hard cover, paquet of 20)		10	36,00	360	
6	Writing pad (small)		50	1,20	60	
7	Writing pad (big)		50	1,50	75	
8	Chrono		50	3,00	150	
9	Paper for fax machine		10	6,00	60	
10	CD recordable (paquet of 10)		4	40,00	160	
11	Flash disk		4	50,00	200	
12	Writing pen (paquet of 50)		4	6,00	24	
13	Eraser (gomme)		10	0,20	2	
14	Stapler		5	15,00	75	
15	Paper-clip		100	1,00	100	
16	Ajax		30	2,50	75	
17	Toilet-paper (set of 12)		30	8,00	240	
18	Omo (paquet of 30 small bag)		5	22,00	110	
19	Insecticide		60	5,00	300	
20	Diskette (paquet of 10)		50	10,00	500	
21	Miscellaneous supplies				509	
	SUB-TOTAL				5 600	
	LIBRARY BOOKS & SERVICES	601			2 000	
	Research & miscellaneous books					
	NEWSPAPERS & PERIODICALS	602			1 000	
	Subscription to research periodicals, Jeune Afrique, National journals on line subscription of journal					
	OTHER SUPPLIES & SERVICES	603				
1	Ink for photocopy machine IR 3300		6	130,00	780	
2	Ink for printer HP 1100		3	105,00	315	
3	Ink for printer HP 1200 (3 printers)		12	130,00	1 560	
4	Ink for printer FX 880		20	10,00	200	
5	Ink for printer XEROX		6	125,00	750	
6	Ink for color printer OKIPAGE 8C Plus		10	130,00	1 300	
7	Ink for fax machine CANON BX 20		12	60,00	720	
8	Miscellaneous services				375	
	SUB-TOTAL				6 000	
	PRINTING & BINDING	604				
1	Hard cover for binding documents		50	12,00	600	
2	Binding material (spiral)		50	10,00	500	
3	Binding material (baguette)		50	30,00	1 500	
4	Printing of technical report on SAFGRAD activities		200	20,00	4 000	
5	Printing of information leaf-let of SAFGRAD		400	10,00	4 000	
6	Printing of enveloppes & miscellaneous documents				3 400	
	SUB-TOTAL				14 000	
	TOTAL				28 600	

NAME & FUNCTION

SIGNATURE

DATE

PREPARED BY : EVENUNYE ADANLETE
FINANCE & ADMINISTRATION
OFFICER

22/05/2006

APPROVED BY : ABEBE HAILE-GABRIEL
DIRECTOR

22/05/2006

AFRICAN UNION
SAFGRAD
OUAGADOUGOU

F 7.4 - ASSUMPTIONS: CAPITAL EXPENDITURE & SUPPLIES

NUMBER	ITEM	BUDGET CODE	QUANTITY	UNIT PRICE	TOTAL PRICE	ASSUMPTIONS
	OFFICE FURNITURE	702				
1	Set of cupboard and shelves for the documentation		1	4 000	4 000	
2	Desk in wood for Documentation		2	750	1 500	
3	Shelves for store		10	150	1 500	
	SUB-TOTAL				7 000	
	OTHER EQUIPMENT	702				
1	Computer (desktop for officers)		2	1 500	3 000	
2	Server		1	5 000	5 000	
3	Laser printer (for officers)		2	750	1 500	
4	Laptop (for officers)		2	2 000	4 000	
5	Laser printer in color to be used with the server		1	2 500	2 500	
6	Photocopying machine of high capacity		1	12 000	12 000	
	SUB-TOTAL				28 000	
	VEHICLES					
1	Toyota Land Cruiser GX Diesel		1	60 000	60 000	
					60 000	
	TOTAL				95 000	

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PREPARED BY : EVENUNYE ADANLETE
FINANCE & ADMINISTRATION
OFFICER

APPROVED BY : ABEBE HAILE-GABRIEL
DIRECTOR

22/05/2006

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F 7.5 - ASSUMPTIONS/CALCULATIONS:MISSION (BUDGET CODE 300)

NUMBER	NAME OF MISSION	PURPOSE	NAME OF PARTICIPANTS	DURATION	PER DIEM FOR EACH STAFF			TRANSPORT EXPENSES	OTHER EXPENSES	TOTAL
					DSA RATE	DAYS	TOTAL			
1	AU Summits	Follow up of relevant decisions	Director of SAFGRAD	12 days x 2	86,40	24	2 073,60	7 772,60	96,00	9 942,20
2	Rural Economy & Agriculture Department quarterly meeting	Discuss program & Department issues with the Commissioner	Director of SAFGRAD	5 days x4	86,40	20	1 728,00	15 545,20	192,00	17 465,20
3	Meeting with SROs, IARCs & other partners	Discuss collaboration issues	Director of SAFGRAD	7days	240,00	7	1 680,00	1 500,00	48,00	3 228,00
4	Meetings with donors	Discuss with potential donors projects/programs proposals	Director of SAFGRAD	7days	300,00	7	2 100,00	1 500,00	48,00	3 648,00
5	WECAMAN Steering committee meeting	Participate to the maize network technical meeting	Research & Program Officer	5 days	177,60	5	888,00	842,80	48,00	1 778,80
	TOTAL						8 469,60	27 160,60	432,00	36 062,20

NAME& FUNCTION

PREPARED BY : EVENUNYE ADANLETE
FINANCE & ADMINISTRATION
OFFICER

APPROVED BY : ABEBE HAILE-GABRIEL
DIRECTOR

SIGNATURE

DATE _____

SAY:

36 000,00

22/05/2006

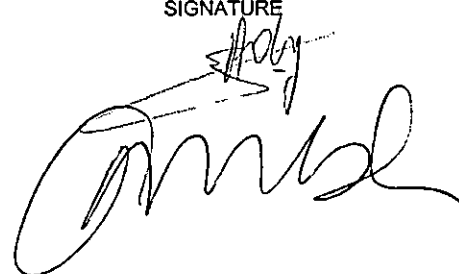
22/05/2006

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F 7.5 - ASSUMPTIONS/CALCULATIONS: STEERING COMMITTEE MEETING (BUDGET CODE 801)

NUMBER	NAME OF MISSION	PURPOSE	NAME OF PARTICIPANTS / DESCRIPTION	DURATION	PER DIEM FOR EACH STAFF			TRANSPORT EXPENSES	OTHER EXPENSES	TOTAL
					DSA RATE	DAYS	TOTAL			
1	SAFGRAD Steering Committee meeting in Ouagadougou (2 days meeting)	Discuss SAFGRAD technical program	Representative REA AU	4 days	223,20	4	892,80	3 886,30	48,00	4 827,10
2			Representative of RECs (8)	4 days	930,00	4	3 720,00	12 800,00	192,00	16 712,00
3			Rep. private sector in agro-industry	4 days	186,00	4	744,00	1 600,00	24,00	2 368,00
4			Rep. Farmer association	4 days	186,00	4	744,00	1 600,00	24,00	2 368,00
5			Interpreters (2) for 2 days honorarium	2 days					2 240,00	2 240,00
6			Rental of conference hall	2 days					400,00	400,00
7			Coffee break (2/day for 20 part.)						400,00	400,00
8			Miscellaneous supplies & services						400,00	400,00
9			Reception						350,00	350,00
	TOTAL						6 100,80	19 886,30	4 078,00	30 065,10

NAME & FUNCTION
PREPARED BY : EVENUNYE ADANLETE
FINANCE & ADMINISTRATION
OFFICER
APPROVED BY : ABEBE HAILE-GABRIEL
DIRECTOR

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22/05/2006
22/05/2006


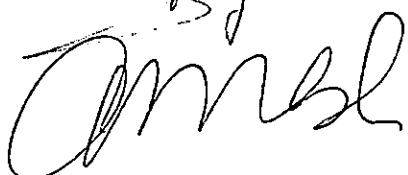
SAY : 30 000,00

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F 7.5 - ASSUMPTIONS/CALCULATIONS: WORKSHOP (BUDGET CODE 802)

NUMBER	NAME OF MISSION	PURPOSE	NAME OF PARTICIPANTS	DURATION	PER DIEM FOR EACH STAFF			TRANSPORT EXPENSES	OTHER EXPENSES	TOTAL
					DSA RATE	DAYS	TOTAL			
1	Technical Workshop 2 days meeting for 20 sponsored participants (4 / region)		20 participants (4/region) Per diem at \$186	4 days	3 720,00	4,00	14 880,00	20 000,00	480,00	35 360,00
2			Interpreters (2) for 2 days honorarium	2 days					2 240,00	2 240,00
4			Rental of conference hall	2 days					400,00	400,00
5			Coffee break (2/day for 20 part.)						400,00	400,00
6			Miscellaneous supplies & services						500,00	500,00
			Reception						600,00	600,00
	TOTAL						14 880,00	20 000,00	4 620,00	39 500,00

NAME& FUNCTION
PREPARED BY : EVENUNYE ADANLETE
FINANCE & ADMINISTRATION
OFFICER
APPROVED BY : ABEBE HAILE-GABRIEL
DIRECTOR

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22/05/2006
22/05/2006

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F 2 B - CAPITAL EXPENDITURE ,OFFICE FURNITURE & EQUIPMENT REQUEST

NUMBER	ITEM	QUANTITY	MONTH OF PURCHASE	UNIT PRICE	TOTAL PRICE	DEPARTMENT	REASON/REMARK
	OFFICE FURNITURE						
1	Set of cupboard and shelves for the documentation	1	JUNE/JULY	4 000	4 000	REA	Replacement of obsolete item
2	Desk in wood for Documentation	2	"	750	1 500	"	"
3	Shelves for store	10	"	150	1 500	"	"
					0	"	"
	SUB-TOTAL				7 000		
	OTHER EQUIPMENT						
1	Computer (desktop for officers)	2	"	1 500	3 000	"	For new officers (2)
2	Server	1	"	5 000	5 000	"	"
3	Laser printer (for officers)	2	"	750	1 500	"	"
4	Laptop (for officers)	2	"	2 000	4 000	"	"
5	Laser printer in color to be used with the server	1	"	2 500	2 500	"	Replacement of old items
6	Photocopying machine of high capacity	1	"	12 000	12 000	"	"
	SUB-TOTAL				28 000		
	VEHICLES						
1	Toyota Land Cruiser GX Diesel	1	"	60 000	60 000	"	To replace a 10 years car and use for field trip
					60 000		
	TOTAL				95 000		

NAME& FUNCTION

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DATE

PREPARED BY : EVENUNYE ADANLETE
FINANCE & ADMINISTRATION
OFFICER

22/05/2006

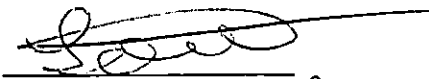
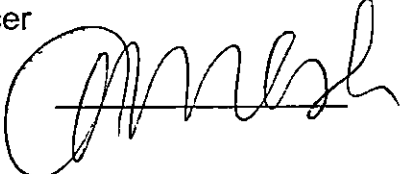
APPROVED BY : ABEBE HAILE-GABRIEL
DIRECTOR

22/05/2006

F5A – NEW PROGRAMME BUDGET PLAN OF ACTION

Commission/Directorate: Rural Economy and Agriculture/SAFGRAD												
Coordinator: Abebe Haile Gabriel												
Partners: Government of Republic of Korea												
Title of the programme: African Striga Research and Control												
Summary of justification/purpose of the project (use separate paper for detailed explanations): The project currently covers countries in Western Africa. There is a need to expand project activities to Eastern and Southern Africa												
Performance Indicators/measurable goals: Number of countries to be covered, growth of yield of maize as a result of striga control, enhanced capacity of national research institutions.												
PLAN OF ACTION												
Action and events	Month of performance											
	J	F	M	A	M	J	J	A	S	O	N	D
Consultation with national agricultural research institutions (NARI)	x											
Entering into MOU with NARI		x										
Holding workshop with focal researchers		x										
Coordinating and monitoring the research			X	X	x	x	x	x	x			
Evaluation										x	x	

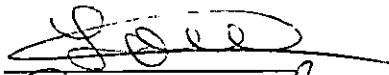
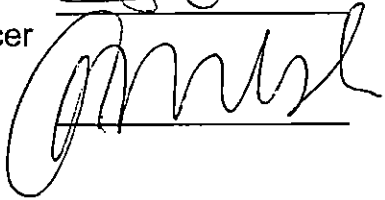
NB: This form shall be filled by all Programme Managers (Directorates) and submitted to PBFA.

	<u>Name</u>	<u>Signature</u>	<u>Date</u>
Prepared by:	Mahama Ouedraogo Research & Programme Officer		22/05/06
Approved by:	Abebe Haile-Gabriel Director		22/05/06

F5B – NEW PROGRAMME BUDGET EXPENSES (FOR EACH DIRECTORATE)
African Striga Research and Control Programme

Directorate/ Programme Component Code	Account code	Action/ Events	Cost by month												Total
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
REA/ SAFGRAD		Consultation with NARIs	5500												5500
		Workshop with Researchers		34000											34000
		Monitoring						2000			2000		1600		5600
TOTAL			5500	34000				2000			2000				45100

NB: To be used by all programme managers for their new programmes and shall be submitted to PBFA. The plan of action/events shall be taken from Format F5A.

	<u>Name</u>	<u>Signature</u>	<u>Date</u>
Prepared by:	Mahama Ouedraogo Research & Programme Officer		22/05/06
Approved by:	Abebe Haile-Gabriel Director		22/05/06

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**F 5 C - COST BREAKDOWN AS PER THE PLAN OF ACTION
AFRICAN STRIGA RESEARCH & CONTROL PROGRAMME
2007**

[illegible]

NAME& FUNCTION

SIGNATURE

DATE _____

PREPARED BY : EVENUNYE ADANLETE
FINANCE & ADMINISTRATION
OFFICER

APPROVED BY : ABEBE HAILE-GABRIEL
DIRECTOR

22/05/2006

22/05/2006

Signature _____

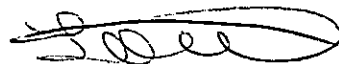
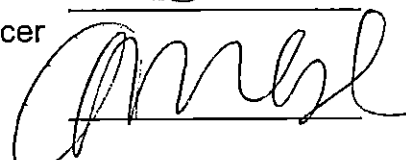
DETAILED COST BREAKDOWN AS PER THE PLAN OF ACTION
AFRICAN STRIGA RESEARCH & CONTROL PROGRAMME
2007

NUMBER	ACTIVITY/ DESCRIPTION	UNIT COST / RATE	QUANTITY/ N° DAY	WAGE	PER DIEM	CONFERENCE & TRAINING	TRAVEL	TOTAL
1	Consultation with NARIs							
	Travel of 10 days to 2 Institutes in Eastern & Southern Africa	250	10		2 500		3 000	5 500
2	Two days Workshop with Researchers							35 600
	Per diem at \$ 186/day for 4 days/ participant for 20 participants	186	80			14 880		
	Transport	750	20			15 000		
	Interpreters (2) for 2 days honorarium	560	4			2 240		
	Rental of conference hall	200	2			400		
	Coffee break (2/day for 20 part.for 2 days)	5	80			400		
	Miscellaneous supplies & services	25	20			500		
	Reception	15	35			525		
	Printing of proceedings					1 655		
3	Monitoring of field activities							
	Support to 1 officer for 10 days monitoring tour	250	10		2 500		1 500	4 000
	TOTAL			0	5 000	35 600	4 500	45 100

F5A – NEW PROGRAMME BUDGET PLAN OF ACTION

Commission/Directorate: Rural Economy and Agriculture/SAFGRAD												
Coordinator: Abebe Haile Gabriel												
Partners: UNCCD/Regional Coordinating Unit for Africa												
Title of the programme: Thematic Programme Network on the Promotion of Sustainable Agricultural Farming Systems (TPN6)												
Summary of justification/purpose of the project (use separate paper for detailed explanations): The programme is one of the six thematic network programmes launched within the framework of the Regional Action Programme to combat desertification in Africa. AU/SAFGRAD has been identified as focal institution for spearheading and coordinating the programme.												
Performance Indicators/measurable goals: programme document and action plan/strategy for consultation with key stakeholders; number of identified projects that can deliver programme goals; Establishment of a Dryland Development Forum.												
PLAN OF ACTION												
Action and events	Month of performance											
	J	F	M	A	M	J	J	A	S	O	N	D
African Conference on Dryland Development						x						
Support to projects implementation					x					x		
Maintaining Network Activities (TPN6)	x	x	x	x	x	x	x	x	x	x	x	x
Monitoring work				x				x				x

NB: This form shall be filled by all Programme Managers (Directorates) and submitted to PBFA.

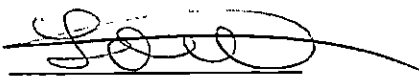
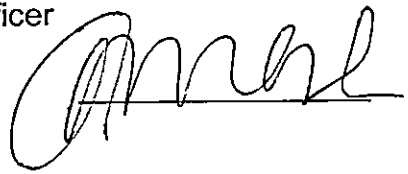
	<u>Name</u>	<u>Signature</u>	<u>Date</u>
Prepared by:	Mahama Ouedraogo Research & Programme Officer		22/05/06
Approved by:	Abebe Haile-Gabriel Director		22/05/06

F5B – NEW PROGRAMME BUDGET EXPENSES (FOR EACH DIRECTORATE)

Thematic Programme Network on the Promotion of Sustainable Agricultural Farming Systems (TPN6)

Directorate/ Programme Component Code	Account code	Action/ Events	Cost by month												Total
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
REA/ SAFGRAD		Organise an African Conference on Dryland Development						107,090							107,090
		Support to projects implementation					15700					15200			30,900
		Maintaining Network activities (TPN6)	938	938	938	938	938	938	938	938	938	938	938	932	11,250
		Monitoring				2083				2083				2084	6,250
TOTAL			938	938	938	3021	16638	108028	938	3021	938	16138	938	3021	155,490

NB: To be used by all programme managers for their new programmes and shall be submitted to PBFA. The plan of action/events shall be taken from Format F5A.

	<u>Name</u>	<u>Signature</u>	<u>Date</u>
Prepared by:	Mahama Ouedraogo Research & Programme Officer		22/05/06
Approved by:	Abebe Haile-Gabriel Director		22/05/06

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**F 5 C - COST BREAKDOWN AS PER THE PLAN OF ACTION
THEMATIC PROGRAMME NETWORK (TPN 6) ON THE PROMOTION
OF SUSTAINABLE AGRICULTURAL FARMING SYSTEMS
2007**

[illegible]

NAME& FUNCTION

PREPARED BY : EVENUNYE ADANLETE
FINANCE & ADMINISTRATION
OFFICER

APPROVED BY : ABEBE HAILE-GABRIEL
DIRECTOR

SIGNATURE

DATE _____

22/05/2006

22/05/2006

DETAILED COST BREAKDOWN AS PER THE PLAN OF ACTION
THEMATIC PROGRAMME NETWORK (TPN 6) ON THE PROMOTION
ON SUSTAINABLE AGRICULTURAL FARMING SYSTEMS

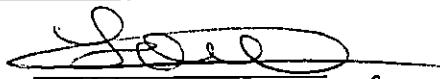
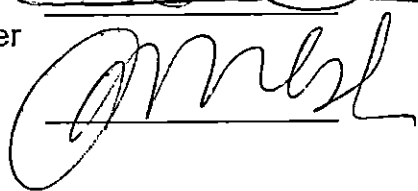
2007

NUMBER	ACTIVITY/ DESCRIPTION	UNIT COST / RATE	QUANTITY/ N° DAY	WAGE	PER DIEM	CONFERENCE & TRAINING	TRAVEL	TOTAL
1	Two days African Conference on Dryland Development							107 090
	Per diem at \$ 186/day for 4 days/ participant for ^{SD} 25 participants	186	200			37 200		
	Transport	750	50			37 500		
	Interpreters (2) for 2 days honorarium	560	4			2 240		
	Rental of conference hall	400	2			800		
	Coffee break (2/day for 25 part. for 2 days)	5	300			1 500		
	Miscellaneous supplies & services	25	75			1 875		
	Reception	15	65			975		
	Publication of proceedings in two languages including editorial work					25 000		
2	Support to Project Implementation in 5 countries							30 900
	Transport	1500	5				7 500	
	Per diem at \$ 186 /day for 5 days/consultant for 5 consultants	186	25		4 650			
	Honorarium for 15 man days for 5 consultants	250	75	18 750				
3	Maintaining Network Activities							11 250
	Honorarium for network expert for 45 man days of consultancy	250	45	11 250				
4	Monitoring of field activities							
	Support to 1 officer for 15 days monitoring tour	250	15		3 750		2 500	6 250
	TOTAL			30 000	8 400	107 090	10 000	155 490

F5A – NEW PROGRAMME BUDGET PLAN OF ACTION

Commission/Directorate: Rural Economy and Agriculture/SAFGRAD												
Coordinator: Abebe Haile Gabriel												
Partners: To be identified												
Title of the programme: Enhancing Rain Water Management for Improved Food Security												
Summary of justification/purpose of the project (use separate paper for detailed explanations): The purpose of this programme is to enhance the capacity of member states in semi-arid zones to capture, retain, and effectively utilize rainwater for improving production, productivity and food security and reduce their vulnerabilities to water scarcity.												
Performance Indicators/measurable goals: Number of countries and communities brought on board and benefit from the proposed activity; extent of water availability during dry seasons; scope of utilization of captured rainwater for production, etc.												
PLAN OF ACTION												
Action and events	Month of performance											
	J	F	M	A	M	J	J	A	S	O	N	D
Develop a programme document outlining strategies & work programmes		x	x	x								
Expert meeting to get common understanding on priority issues						x						
Development of project proposals for promoting water harvesting in semi-arid areas								x	x	x	x	

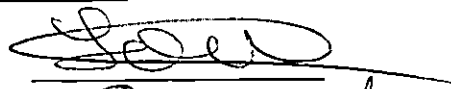

NB: This form shall be filled by all Programme Managers (Directorates) and submitted to PBFA.

	<u>Name</u>	<u>Signature</u>	<u>Date</u>
Prepared by:	Mahama Ouedraogo Research & Programme Officer		22/05/06
Approved by:	Abebe Haile-Gabriel Director		22/05/06

F5B – NEW PROGRAMME BUDGET EXPENSES (FOR EACH DIRECTORATE)
Enhancing Rain Water Management for Improved Food Security

Directorate/ Programme ComponentCode	Acco unt code	Action/ Events	Cost by month												Total
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
REA/ SAFGRAD		Develop a programme document outlining strategies & work programmes		3000	4000	4000	7240								18,240
		Expert meeting to secure country ownership of programmes							33,500						33,500
		Development of project proposals for promoting water harvesting in semi-arid areas								3760	6000	4500			14,560
TOTAL				3000	4000	4000	7240		33500	3760	6000	4500			66,000

NB: To be used by all programme managers for their new programmes and shall be submitted to PBFA. The plan of action/events shall be taken from Format F5A.

	<u>Name</u>	<u>Signature</u>	<u>Date</u>
Prepared by:	Mahama Ouedraogo Research & Programme Officer		22/05/06
Approved by:	Abebe Haile-Gabriel Director		22/05/06

AFRICAN UNION
SAFGRAD
OUAGADOUGOU

**F 5 C - COST BREAKDOWN AS PER THE PLAN OF ACTION
ENHANCING RAIN WATER MANAGEMENT FOR
IMPROVED FOOD SECURITY
2007**

[illegible]

NAME& FUNCTION

SIGNATURE

DATE _____

PREPARED BY : EVENUNYE ADANLETE
FINANCE & ADMINISTRATION
OFFICER

APPROVED BY : ABEBE HAILE-GABRIEL
DIRECTOR

22/05/2006

22/05/2006

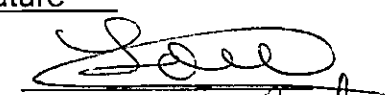
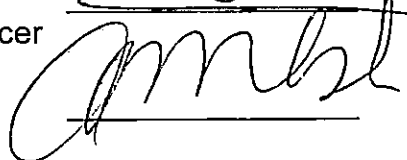
DETAILED COST BREAKDOWN AS PER THE PLAN OF ACTION
ENHANCING RAIN WATER MANAGEMENT FOR IMPROVED FOOD SECURITY
2007

NUMBER	ACTIVITY/ DESCRIPTION	UNIT COST / RATE	QUANTITY/ N° DAY	WAGE	PER DIEM	CONFERENCE & TRAINING	TRAVEL	TOTAL
1	Develop programme document strategies and work programmes							18 540
	Honorarium for 15 man days for 3 consultants	250	45	11 250				
	Transport	1500	3				4 500	
	Per diem at \$ 186 /day for 5 days/consultant for 3 consultants	186	15		2 790			
2	Two days Experts meeting to get common understanding on priority issues							35 100
	Per diem at \$ 166/day for 4 days/ participant for 20 participants	186	80			14 880		
	Transport	750	20			15 000		
	Interpreters (2) for 2 days honorarium	560	4			2 240		
	Rental of conference hall	200	2			400		
	Coffee break (2/day for 15 part.for 2 days)	5	80			400		
	Miscellaneous supplies & services	25	20			500		
	Reception	15	35			525		
	Printing of proceedings					1 155		
3	Development of project proposals targeting priority areas							12 360
	Honorarium for 15 man days for 2 consultants	250	30	7 500				
	Transport	1500	2				3 000	
	Per diem at \$ 186 /day for 5 days/consultant for 2 consultants	186	10		1 860			
	TOTAL			18 750	4 650	35 100	7 500	66 000

F5A – NEW PROGRAMME BUDGET PLAN OF ACTION

Commission/Directorate: Rural Economy and Agriculture/SAFGRAD												
Coordinator: Abebe Haile Gabriel												
Partners: To be identified												
Title of the programme: Enhancing Knowledge for Action for a Maximum Development Impact (KAMDI)												
Summary of justification/purpose of the project (use separate paper for detailed explanations): This is a programmatic approach to enhance Africa's capacity for sustainable agricultural research and development in Semi-Arid Areas. It aims to integrate research, training, and development for the benefit of realizing Africa's developmental vision in semi-arid areas.												
Performance Indicators/measurable goals: number of Center of Excellence established/strengthened; number of trainers/researchers/ development practitioners received training; number and quality of Research and Development Programs on Priority Issues designed and implemented;												
PLAN OF ACTION												
Action and events	Month of performance											
	J	F	M	A	M	J	J	A	S	O	N	D
Identification of potential centers of excellence and assessing capacity gaps	X	X	X									
Design and review of curriculum				X	x	x	x					
Launching programmes									x			
Monitoring				X			x			x		

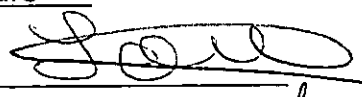
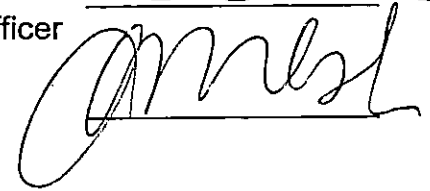
NB: This form shall be filled by all Programme Managers (Directorates) and submitted to PBFA.

	<u>Name</u>	<u>Signature</u>	<u>Date</u>
Prepared by:	Mahama Ouedraogo Research & Programme Officer		22/05/06
Approved by:	Abebe Haile-Gabriel Director		22/05/06

F5B – NEW PROGRAMME BUDGET EXPENSES (FOR EACH DIRECTORATE)
Enhancing Knowledge for Action for a Maximum Development Impact (KAMDI)

Directorate/ Programme ComponentCode	Account code	Action/ Events	Cost by month												Total
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
REA/ SAFGRAD		Identification of centers of excellence & capacity gaps assessment	10000	10000	10000										30000
		Design and review of curriculum				10000	10000	10000	10000	25325					65325
		Launching Programme									34600				34600
		Monitoring				2083			2083			7134			11300
TOTAL			10000	10000	10000	12083	10000	10000	12083	25325	34600	7134			141,225

NB: To be used by all programme managers for their new programmes and shall be submitted to PBFA. The plan of action/events shall be taken from Format F5A.

	<u>Name</u>	<u>Signature</u>	<u>Date</u>
Prepared by:	Mahama Ouedraogo Research & Programme Officer		22/05/06
Approved by:	Abebe Haile-Gabriel Director		22/05/06

AFRICAN UNION
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OUAGADOUGOU

**F 5 C - COST BREAKDOWN AS PER THE PLAN OF ACTION
ENHANCING KNOWLEDGE FOR ACTION FOR A MAXIMUM
DEVELOPMENT IMPACT (KAMDI)
2007**

[illegible]

NAME& FUNCTION

SIGNATURE

DATE _____

PREPARED BY : EVENUNYE ADANLETE
FINANCE & ADMINISTRATION
OFFICER

APPROVED BY : ABEBE HAILE-GABRIEL
DIRECTOR

22/05/2006

22/05/2006

DETAILED COST BREAKDOWN AS PER THE PLAN OF ACTION
ENHANCING KNOWLEDGE FOR ACTION FOR A MAXIMUM
DEVELOPMENT IMPACT (KAMDI)

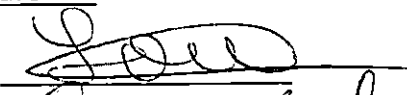
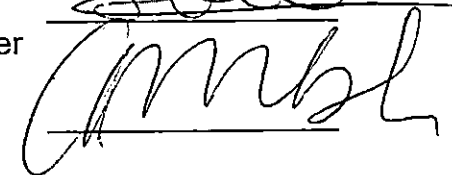
2007

NUMBER	ACTIVITY/ DESCRIPTION	UNIT COST / RATE	QUANTITY/ N° DAY	WAGE	PER DIEM	CONFERENCE & TRAINING	TRAVEL	TOTAL
1	Identification of centers of excellence & capacity gaps assessment							30 000
	Study by consultants, 10 days consultancy for 5 consultants	250	50	12 500				
	Transport	1500	5				7 500	
	Per diem at \$ 200 /day for 10 days/consultant for 5 consultants	200	50		10 000			
2	Design & review of curriculum							70 375
	10 days consultancy by 5 teams of 3 consultants each	250	150	37 500				
	3 days meeting for curriculum review 5 consultants & 10 experts							
	Transport	750	15			11 250		
	Honorarium for 5 consultants for 5 days	250	25			6 250		
	Per diem at \$ 200 /day for 5 days/participant	200	75			15 000		
	Miscellaneous supplies & services	25	15			375		
3	Launching of programme							34 600
	Transport	1500	10			15 000		
	Per diem at \$ 200/day for 5 staff for 3 days	200	15			3 000		
	Miscellaneous supplies & services	166	100			16 600		
4	Monitoring of field activities							
	Support to 1 officer for 15 days monitoring tour							6 250
		250	15		3 750		2 500	
	TOTAL			50 000	13 750	67 475	10 000	141 225

F5A – NEW PROGRAMME BUDGET PLAN OF ACTION

Commission/Directorate: Rural Economy and Agriculture/SAFGRAD												
Coordinator: Abebe Haile Gabriel												
Partners: To be identified												
Title of the programme: Linking Farmers with Markets: Transforming Rural Livelihood through Enhancing Competitiveness of African Agriculture: Integrating rural producers with markets.												
Summary of justification/purpose of the project (use separate paper for detailed explanations): To promote the competitiveness African farmers in global markets through enhancing post-harvest and processing technologies.												
Performance Indicators/measurable goals: Value-added in farm produces, number of farmers/countries covered, enhanced capacity of national institutions.												
PLAN OF ACTION												
Action and events	Month of performance											
	J	F	M	A	M	J	J	A	S	O	N	D
Develop strategies and work programme for activities targeting promotion of food processing and post-harvest management, and identify priority areas of intervention	x	x	x	x								
Expert meeting to get common understanding on priorities					x							
Development of project proposals in post harvest and food processing targeting key commodities						x	x	x				
Monitoring and evaluation										x	x	x


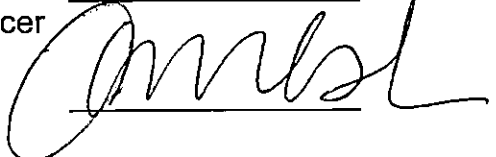
NB: This form shall be filled by all Programme Managers (Directorates) and submitted to PBFA

	<u>Name</u>	<u>Signature</u>	<u>Date</u>
Prepared by:	Mahama Ouedraogo Research & Programme Officer		22/05/06
Approved by:	Abebe Haile-Gabriel Director		22/05/06

F5B – NEW PROGRAMME BUDGET EXPENSES (FOR EACH DIRECTORATE)
Transforming Rural Livelihood through Enhancing Competitiveness of African Agriculture: Integrating rural producers with markets

Directorate/ Programme ComponentCode	Account code	Action/ Events	Cost by month												Total
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
REA/ SAFGRAD		Develop strategies and work programme for activities targeting promotion of food processing and post-harvest management	3000	4000	4000	7540									18540
		Expert meeting to get common understanding on priority issues					35100								35100
		Development of project proposals in post harvest and food processing targeting key commodities						3000	3000	6360					12360
		Monitoring & Evaluation				3000								3250	6250
TOTAL			3000	4000	4000	10540	35100	3000	3000	6360				3250	72250

\NB: To be used by all programme managers for their new programmes and shall be submitted to PBFA. The plan of action/events shall be taken from Format F5A.

	<u>Name</u>	<u>Signature</u>	<u>Date</u>
Prepared by:	Mahama Ouedraogo Research & Programme Officer		22/05/06
Approved by:	Abebe Haile-Gabriel Director		22/05/06

**F 5 C - COST BREAKDOWN AS PER THE PLAN OF ACTION
ENHANCING COMMERCIALIZATION OF AGRICULTURAL
PRODUCE IN SEMI ARID AREAS
2007**

[illegible]

NAME& FUNCTION

SIGNATURE

DATE _____

PREPARED BY : EVENUNYE ADANLETE
FINANCE & ADMINISTRATION
OFFICER

APPROVED BY : ABEBE HAILE-GABRIEL
DIRECTOR

22/05/2006

22/05/2006

DETAILED COST BREAKDOWN AS PER THE PLAN OF ACTION
ENHANCING COMMERCIALIZATION OF AGRICULTURAL
PRODUCE IN SEMI ARID AREAS
2007

NUMBER	ACTIVITY/ DESCRIPTION	UNIT COST / RATE	QUANTITY/ N° DAY	WAGE	PER DIEM	CONFERENCE & TRAINING	TRAVEL	TOTAL
1	Develop programme document							
	Identify priority areas of intervention							18 540
	Honorarium for 15 man days for 3 consultants	250	45	11 250				
	Transport	1500	3				4 500	
	Per diem at \$ 186 /day for 5 days/consultant for 3 consultants	186	15		2 790			
2	Two days Experts meeting to get common understanding on priority issues							35 100
	Per diem at \$ 186/day for 4 days/ participant for 20 participants	186	80			14 880		
	Transport	750	20			15 000		
	Interpreters (2) for 2 days honorarium	560	4			2 240		
	Rental of conference hall	200	2			400		
	Coffee break (2/day for 15 part for 2 days)	5	80			400		
	Miscellaneous supplies & services	25	20			500		
	Reception	15	35			525		
	Printing of proceedings					1 155		
								12 360
3	Development of project proposals in post harvest & food processing targeting key commodities							
	Honorarium for 15 man days for 2 consultants	250	30	7 500				
	Transport	1500	2				3 000	
	Per diem at \$ 186 /day for 5 days/consultant for 2 consultants	186	10		1 860			
4	Monitoring of field activities							
	Support to 1 officer for 15 days monitoring tour	250	15		3 750		2 500	6 250
	TOTAL			18 750	8 400	35 100	10 000	72 250

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Department of Rural Economy and Agriculture (DREA)

African Union Specialized Technical Office on Research and Development

2007

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