

**GLOBAL AGRICULTURE AND FOOD SECURITY PROGRAM (GAFSP)**  
**FY15 BUDGET REPORTS FOR**  
**TRUSTEE AND COORDINATION UNIT ADMINISTRATIVE COSTS**  
**AND**  
**MONITORING AND & EVALUATION COSTS**  
**AND**  
**FY16 – FY18 BUDGET PROPOSAL**

## **I. INTRODUCTION**

In August 2014 the GAFSP Steering Committee (SC) approved the proposal for the Trustee and Coordination Unit to transition from an annual to a three year budget. What follows is the aggregated budget proposal for the next three fiscal years for the Trustee, the Coordination Unit, and Monitoring and Evaluation for the Public Sector Window.

This Budget Report does not cover the Public Sector Window Supervising Entity fees or Civil Society Organizations (CSO) budget. These are approved separately by the Steering Committee. An overview of all approved administrative expenses for the Public Sector Window is presented in the Trustee Report which is available on the GAFSP website ([www.gafspfund.org](http://www.gafspfund.org)). Expenditures for the Private Sector Window are presented in the Private Sector Window Annual Plan approved separately by the Donor Committee.

## **II. PROPOSED DECISION OF THE STEERING COMMITTEE**

The GAFSP SC is requested to approve the budget for the GAFSP Trustee, the GAFSP Coordination Unit (CU) Core budget, and the Monitoring and Evaluation (M&E) budget. The proposed budget is prepared based on the principle of full cost recovery under which the GAFSP Trust Fund operates and covers estimated costs for July 1, 2015 through June 30, 2018 (FY16-FY18).

The proposed budget for the Trustee services for all three fiscal exercises totals \$1,229,000. The proposed total funding for the GAFSP CU Core budget is \$8,229,500. In addition, for the three year period, there is a request for a new M&E Program commitment for \$4,867,046, which includes DIME, the CU M&E, and the LLI work program.

All figures are given in US dollars unless otherwise noted.

## **III. TRUSTEE'S ADMINISTRATIVE BUDGET PROPOSAL**

The proposed administrative budget for Trustee services to be provided to the GAFSP Trust Fund (Trust Fund) covers three fiscal years from the period July 1, 2015 to June 30, 2018 (FY16-FY18) and is presented to the SC for consideration and approval. The administrative budget has been prepared based on the principle of full cost recovery, under which the Trust Fund operates.<sup>1</sup>

The World Bank serves as the Trustee for the Public Sector Window of the Trust Fund. In this capacity, the Trustee provides the following services: (i) financial and operational management; (ii) investment management; (iii) accounting and reporting; and (iv) legal services. The individual external audit of the Trust Fund is performed by the World Bank's external

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<sup>1</sup> Framework Document for a Global Agriculture and Food Security Program (GAFSP), para. 90, pg. 39.

auditors, for which an external audit fee is charged. There is no charge for the World Bank’s annual single audit exercise under which the GAFSP is included.

Table I shows the estimated and actual costs for Trustee services during the period July 1, 2014 to June 30, 2015 (FY15).

**Table I: Estimated vs. Actual Costs for Trustee Services in FY15**

<b>Trustee Services</b>	<b>FY15 Proposed Budget</b>	<b>FY15 Final Costs</b>
Financial and Operational Management	75,000	75,000
Investment Management	254,000	254,000
Accounting and Reporting	40,000	40,000
Legal Services	3,000	5,000
FY14 Adjustment	69,200	69,200
FY15 Adjustment	-	-
External Audit Fee	-	-
<b>Total</b>	<b>441,200</b>	<b>443,200</b>

Actual costs and expenses incurred by the Trustee during FY15 were US\$ 443,200, or US\$ 2,000 more than the estimated amount approved by the SC in August 2014. This was due to higher costs related to legal services for policy advice. This amount will be added to Trustee’s FY16-18 budget.

Table II shows the estimated trustee costs for the period FY16-FY18.

**Table II: Estimated Costs for Trustee Services in FY16-FY18**

<b>Trustee Services</b>	<b>FY16 Proposed Budget</b>	<b>FY17 Proposed Budget</b>	<b>FY18 Proposed Budget</b>
Financial and Operational Management	75,000	75,000	75,000
Investment Management	254,000	254,000	254,000
Accounting and Reporting	40,000	45,000	40,000
Legal Services	5,000	5,000	5,000
FY14 Adjustment	-	-	-
FY15 Adjustment	2,000	-	-
External Audit Fee	-	100,000	-
<b>Total</b>	<b>376,000</b>	<b>479,000</b>	<b>374,000</b>

The proposed FY16-FY18 Trustee budget totals US\$ 1,229,000 and reflects the following components:

- i. **Trust fund financial and operational management:** Costs are based on staff time and expenses required for the management and execution of financial transactions, including maintaining receipts of donor contributions, recording allocations and commitments, and processing cash transfers to Supervising Entities. This estimate also covers staff time associated with financial reporting of the Trust Fund activities, negotiation and signing of contribution agreements, and coordination with the CU and Supervising Entities on any changes to operational policies relating to financial transactions;
- ii. **Investment management:** Assets held in trust by the World Bank are maintained in a commingled trust funds investment portfolio (the “Pool”) for all trust funds administered by the World Bank’s Treasury, including the Trust Fund’s assets. World Bank’s Treasury manages the Pool and charges each participating trust fund an investment management fee in the amount of 3.5 basis points (i.e. 0.035%) on the average annual balance of a trust fund. The average portfolio size for the Trust Fund for FY16-FY18 is projected to be equal to the FY15 average fund balance of US\$ 725 million. In the event that cash transfers take place more rapidly, the average balance would be lower, and investment management fees would be reduced accordingly;
- iii. **Accounting and reporting:** Costs are based on the management of the accounting model for the Trust Fund and maintenance of appropriate records and accounts to identify contributions and other receipts as well as Trust Fund liabilities to Supervising Entities. This also includes staff time associated with the preparation of financial statements and arrangement of the individual external audit;
- iv. **Legal services:** Costs are determined based on the time required to finalize and/or amend Contribution Agreements with Contributors and Transfer Agreements between Supervising Entities and the Trustee. Costs also include staff time needed for policy advice, legal review of financial documents and drafting new legal documents as well as amending the existing legal documents for the Trust Fund’s operation, as necessary;
- v. **FY15 Adjustment:** The FY15 actual costs incurred by the Trustee for its services were US\$ 2,000 higher than the FY15 budget approved by the SC. The adjustment is included as part of the FY16 budget;
- vi. **External Audit Fee:** This covers the external auditor’s costs associated with the individual external audit of the Trust Fund. The first individual external audit of the Trust Fund was performed in FY14 and covered the period from the Trust Fund’s inception through June 30, 2013 (FY10-FY13). Given the SC’s decision in August 2014 to conduct an individual external audit of the Trust Fund once every three fiscal years, the next individual audit will be conducted in FY17 and will cover FY14-FY16.

#### IV. COORDINATION UNIT'S ADMINISTRATIVE BUDGET PROPOSAL

Table III below provides an overview of the actual expenditures of the CU over the last two fiscal years. At the aggregate, the FY15 actual costs were lower than estimated due mainly to fewer SC meetings, no Technical Advisory Committee (TAC) engagement, and reduced CU staffing due to staff departures and lag in recruitment of replacement staff. Only the expenses for Knowledge Management and Related Services were significantly higher than in the approved budget. That difference is due mainly to the higher cost of the Knowledge Forum, which arose as a result of: (i) more project leaders participating in this year's Knowledge Forum compared to that of FY14; (ii) an additional side event with donors and other partners being organized; and (iii) the shift in the event timing, which led to some season-related additional travel costs.

Overall, in the context of its annual reconciliation exercise, the CU will return \$119,600 to the Trustee from the FY15 approved budget.

**TABLE III: ACTUAL EXPENDITURES FOR COORDINATION UNIT ADMINISTRATIVE SERVICES**

Type of Expenditure	FY14	FY15	
	Actuals	Approved Budget	Actuals
<b>Total Staff Costs</b>	<b>817,501</b>	<b>891,000</b>	<b>882,081</b>
- Senior Coordination Unit Staff	482,598	536,000	489,245
- Junior Coordination Unit Staff	260,312	250,000	299,389
- Administrative Staff	74,591	105,000	93,447
<b>Consultants</b>			82,005
<b>Facilitation of Steering Committee Meetings</b>	<b>55,800</b>	<b>60,000</b>	<b>39,478</b>
- Travel for participation of non-DC based Recipient Representatives in SC meetings	<b>35,681</b>	40,000	14,587
<b>Working Group Meetings</b>	<b>4,823</b>		<b>0</b>
<b>Travel by CU Staff</b>	<b>77,359</b>	<b>110,000</b>	<b>118,140</b>
<b>Outreach and communication activities</b>	<b>25,471</b>	<b>50,000</b>	<b>25,209</b>
<b>Knowledge Management &amp; related services</b>	<b>52,252</b>	<b>75,000</b>	<b>129,900</b>
<b>Technical Advisory Committees:</b>	<b>122,430</b>	<b>175,000</b>	<b>0</b>
- Facilitation of meetings	11,261	10,000	
- Fees	84,884	140,000	
- Travel	26,285	25,000	
<b>GRAND TOTAL</b>	<b>1,191,317</b>	<b>1,411,000*</b>	<b>1,291,400</b>

\* The \$10,000 difference between the sum of the expenditure details and the total FY15 budget of \$1,411,000 approved by the SC and transferred by the Trustee is due to a calculation error in the FY15 budget paper.

We provide below the proposed FY16–FY18 core administrative budget for the CU.

**OVERVIEW:**

The following budget proposal reflects the overall increase in staffing and expanded mandate of the CU after the March 2015 SC meeting. The CU work program which forms the basis for this proposal responds directly to the mandate laid out in the Vision Paper and endorsed by the SC. The governing principles behind this proposal were to: (i) inject flexibility in our use of resources (both financial and in staff effort); (ii) capitalize on existing relationships with Supervising Entities and create synergies whenever possible; and (iii) ensure cost-effective choices are made at every opportunity. With those underlying principles and in an effort for more transparency and clearer reporting of its achievements and expenditures, the CU has developed a new coding structure along the approved clusters of activity: Core CU work, Outreach/Advocacy/Partnership, Communications, Formal Meetings, Operations & Portfolio, Knowledge Management (KM)/Sharing/Training, and M&E. Going forward, the CU expects this thematic approach to monitoring and reporting to provide a more comprehensive and useful tool to the SC in its decision making.

**TABLE IV: ESTIMATED COSTS FOR COORDINATION UNIT ADMINISTRATIVE COSTS – FY16-FY18**

Type of Expenditure	FY16				
	Staff Costs	Consultant Costs	Travel	Other	TOTAL
Core CU work	305,900	180,800	32,000	1,100	519,800
Outreach/Advocacy/Partnerships	321,400	13,400	56,000		390,800
Communications	216,300			52,200	268,500
Steering Committee + Working Group Meetings	68,200	36,500	229,200	84,300	418,200
TAC Meetings		273,400	25,000	15,000	313,400
Operations & Portfolio	310,300	20,800	56,000		387,100
KM/Sharing/Training	164,200	47,100	80,000	92,000	383,300
<b>TOTAL BUDGET CU</b>	<b>1,386,300</b>	<b>572,000</b>	<b>478,200</b>	<b>244,600</b>	<b>2,681,100</b>

Type of Expenditure	FY17				
	Staff Costs	Consultant Costs	Travel	Other	TOTAL
Core CU work	343,400	138,500	36,800	1,100	519,800
Outreach/Advocacy/Partnerships	331,000	51,800	64,400		447,200
Communications	278,300			53,200	331,500
Steering Committee + Working Group Meetings	70,300		26,000	21,000	117,300
TAC Meetings		281,600	30,000	15,000	326,600
Operations & Portfolio	319,600	21,500	64,400		405,500
KM/Sharing/Training	169,200	55,200	84,300	74,500	383,200
<b>TOTAL BUDGET CU</b>	<b>1,511,800</b>	<b>548,600</b>	<b>305,900</b>	<b>164,800</b>	<b>2,531,100</b>

Type of Expenditure	FY18				
	Staff Costs	Consultant Costs	Travel	Other	TOTAL
Core CU work	353,700	150,500	42,400	1,200	547,800
Outreach/Advocacy/Partnerships	340,900	53,300	74,200		468,400
Communications	286,700			54,200	340,900
Steering Committee + Working Group Meetings	72,400		311,400	121,000	504,800
TAC Meetings		290,000	30,000	15,000	335,000
Operations & Portfolio	329,200	22,100	74,200		425,500
KM/Sharing/Training	174,200	56,900	89,000	74,800	394,900
<b>TOTAL BUDGET CU</b>	<b>1,557,100</b>	<b>572,800</b>	<b>621,200</b>	<b>266,200</b>	<b>3,017,300</b>

**Staff Costs:** In FY15, in accordance with the decisions made by the SC on increased staffing, the Bank recruited a full time Program Manager (PM), a Deputy PM, and 2 junior staff. Going forward, the CU may recruit an additional Communications Associate (entry level/junior staff) as well as possibly an additional administrative staff member. In total, over the next 3 fiscal years, under the proposed plan the CU team will consist of 3 full-time senior staff, 7 junior staff (4 full-



time<sup>2</sup> and 3 part-time) and 2 full-time administrative staff<sup>3</sup>. The team will divide its time across the approved clusters of activity. It should be noted that the recruitment of the new team members will be done in line with the procedures, and subject to the approval, of the respective WB Practices and Vice Presidencies, i.e. the Agriculture Global Practice for the administrative staff and WB Communications, External and Corporate Relations Vice Presidency for the Communications staff.

**Consultants and Temporary Staff:** A significant increase in consultant and temporary staff costs is expected over the next three years compared to FY15. This increase can largely be attributed to the expected annual convening of a Technical Advisory Committee (TAC), at a budgeted cost of almost \$300,000 each year. In addition the CU anticipates continued reliance on a small pool of Short Term Consultants and Temporary staff to supplement its own expertise in various areas of specialty, for example for M&E and the portfolio review.

**Formal Meetings:** Under this caption, we have included meetings of the SC, the TAC as well as Working Groups.

- *Steering Committee Meetings:* As of this writing, the CU anticipates a total of 4 such meetings over the next 3 years. In line with previous discussions about regularity and venue for these meetings, we have made plans for two field-based meetings as well as two HQ meetings. For field based meetings, we have based our computations on meetings being held in Rwanda (FY16) and Bangladesh (FY18), by way of examples, using the Bank standard for planning and budgeting. These computations include venue, catering, IT equipment, interpretation, field visit (including local transportation), local staff chargeback, and security, but do not include CU staff travel. For all field-based venues, the CU intends to rely heavily on the assistance of the local World Bank Country Office, other local GAFSP partners, as well as local providers (e.g. interpretation, equipment, etc.). We are also anticipating sending one staff/consultant to the field for an advance trip to organize all logistics and create a relationship with the local contacts.
- *TAC Meetings:* The CU anticipates annual meetings of the TAC over the next 3 years, all to be held in Washington on the Bank campus. In line with prior practice, computations have been based on a membership of 12 with contracts of 20-25 days for each Call for Proposal review. We have also included travel cost provisions for non-DC based TAC members based on historical data and costs associated with providing all TAC members with hard copies of all country proposal packages.
- *Working Groups:* To date, Working Groups have met virtually or on the margins of a Steering Committee. As of this writing, the CU does not anticipate much change in this approach. However, we have made provisions for occasional video conferencing, should the need arise.

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<sup>2</sup> This includes the two junior staff who also are working on M&E, and one communications associate to be recruited.

<sup>3</sup> Prior to the staffing increase the Coordination Unit comprised a part-time Program Manager, two full-time senior staff, one full-time junior staff, one part-time junior staff, and one administrative staff (with occasional part-time assistance).

- **MMAC**: We plan to hold a virtual meeting of the Missing Middle Advisory Committee this FY only. We planned based on a membership of five people for a total of eight days each. In addition, we have made a small provision for videoconferencing and printing/shipping of materials.

**CU and Private Sector Window Secretariat Annual Retreat**: For each of the three years, a joint team retreat will be held together with the Private Sector Window Secretariat. These gatherings are an excellent and cost-effective means to foster teamwork and consistent approaches to our work. We plan to hold these in-house and therefore only the cost of catering will be required.

**CU Staff Travel**: The CU anticipates an overall increase in travel expenditures due to its expanded work mandate (e.g., fundraising, outreach, portfolio management, etc.). In line with Bank policy, every effort will be made to ensure that all opportunities for savings and for combining trips will be capitalized upon. We have also included in this projection the costs associated with a small team of CU members travelling to SC meetings in the field.

**Communications**: The CU anticipates continuing the publication of a number of written pieces such as the annual report, newsletters, etc. Videos are powerful media vehicles for sharing information, updates and lessons learned. Therefore, our budget proposal includes annual provisions for developing, producing, editing, and distributing a variety of short videos. At present, the CU has not included any provision for translating any of these documents/videos nor have we included projected expenditures for the rebranding of the Program. Until additional funding is available to the Program, the CU feels that making provision for these possible expenditures is premature. That noted, the CU may revert to the SC for a supplemental proposal once the communications team has had the opportunity to review and evaluate the current communications work program.

**Knowledge Management/Sharing**: For the last two years, the CU has held a Knowledge Forum for Task Team Leaders (TTLs) in Rome in collaboration with IFAD. These events have proven very useful in providing a platform for TTLs to share experiences and knowledge and for the CU to raise and address systemic portfolio-related issues. We therefore support a recommendation to continue holding these sessions on an annual basis. Also, under this heading, we have included the proposed costs for continued collaboration on an online Portal for GAFSP, which will provide a live web-based platform for GAFSP reporting and portfolio management, accessible by all stakeholders. This amount includes additional resources required to work on enhancements requested by GAFSP as well as Portal maintenance costs.

## **V. MONITORING AND EVALUATION BUDGET**

This section presents the CU, LLI and DIME M&E budgets. In November 2010, the SC decided to allocate up to the equivalent of 2.5 percent of the amount allocated in recipient-executed grants for impact evaluations. At the time the SC approved an initial amount of \$6 million (then 1.87 percent of the amount already allocated in recipient-executed grants) to permit a good start to the execution of the M&E plan<sup>4</sup>. By the end of FY15, 100% of the initial

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<sup>4</sup> Executive Minutes, Fourth Meeting of the GAFSP Steering Committee, November 3-4, 2010 para. 45

allocation had been distributed to the three entities working on impact evaluations, geo-referencing, and M&E portfolio activities – namely, the DIME, LLI and the CU.

Table V below provides the breakdown of actual FY15 expenditures for the various M&E activities.

**TABLE V: FY15 Actual M&E costs**

Type of Expenditures	FY15		Undisbursed Balance
	Approved Budget	Actuals	
DIME	1,731,922	988,332	743,590
WBI/LLI	220,000	132,300	87,700
CU	412,925	242,970	169,955
<b>TOTAL</b>	<b>2,364,847</b>	<b>1,363,602</b>	<b>1,001,245</b>

In the context of the annual reconciliation exercise, the CU, LLI and DIME will return the undisbursed balances from the FY15 approved budget to the Trustee: \$169,955 for the CU, \$87,700 for LLI, and \$743,590 for DIME.

Table VI below provides a recap of all expenditures incurred to date on Program M&E activities.

**TABLE VI: Actual M&E disbursements (FY11 – FY15)**

Type of Expenditures	FY11/12	FY13	FY14	FY15	Total
DIME	448,523	957,010	1,695,676	988,332	4,089,541
WBI/LLI	347,380	176,193	232,157	132,300	888,030
CU	240,000	360,192	273,609	242,970	1,116,771
<b>TOTAL</b>	<b>1,035,903</b>	<b>1,493,395</b>	<b>2,201,442</b>	<b>1,363,602</b>	<b>6,094,342</b>

**FY15 Monitoring and Evaluation Activity Summary**

In FY15, all three categories of expenses were paid against the initial \$6 million allocation for M&E activities. The CU has charged against this pool of funds on an as-needed basis to monitor the portfolio, coordinate results framework inputs, and calculate impact and results as required by stakeholders. The DIME and LLI budgets were separately approved by the SC each year.

- **DIME:** Overall, FY15 saw significant progress on the GAFSP impact evaluations in Rwanda, Haiti, and Bangladesh. The first set of impact evaluation results are available for Rwanda and Bangladesh; findings have been discussed with the respective governments and the SE operational teams. Results from the Rwanda impact evaluation were presented at conferences at Boston University (North East Universities Development

Consortium) and Oxford University (Center for Study of African Economics). In Liberia, early progress in FY15 was halted by the Ebola outbreak, and the IE was put on hold from August 2014 to May 2015. Annex I provides additional details on the DIME planned and actual FY15 results.

- **CU:** The CU has recruited two full-time junior team members, an M&E specialist and an economist, to reinforce the team and support the growing portfolio and emerging results analysis. These staff came on board in May 2015.
- **LLI:** LLI continued to maintain the geo-referenced maps and created five new country maps (Burkina Faso, Mali, Tanzania, Uganda, and Zambia).

### **FY16 Monitoring and Evaluation Activity Proposal**

- **DIME:** During FY16, DIME will conduct a first follow-up survey in Nepal, to measure mid-term impacts. Additional follow-up surveys are planned for Bangladesh, Rwanda, and Haiti, to measure longer-term impacts. New impact evaluation results will be available from Haiti and Nepal, along with updated results from Rwanda and Bangladesh. In Liberia, a baseline survey is planned for October – December 2015, and contingent on successful completion of the baseline data collection (safety and accessibility of rural areas for interviewers remains a concern), a baseline report will be produced in FY16. For Mongolia, a new arrangement is being pursued with a regional specialist provider (not DIME) providing the technical leadership for the project’s IE. The DIME proposed FY16 – FY18 work program is included under Annex II.
- **CU:** With increased staff capacity in place, the Coordination Unit will continue to manage and strengthen the overall M&E process, including an intensive exercise to update the M&E Framework and a related Working Group process with wide SC participation.
- **LLI:** Work in FY16 will focus on maintaining, updating and enhancing the GAFSP Mapping Platform and creating more content for the GAFSP Stories. The main objectives of the program in FY16 are: contribute to the program’s efforts to showcase interventions and results, support the program’s M&E Plan, and improve transparency and social accountability of the program’s operations. The activities planned for FY16 in order to achieve the proposed objectives are: (i) maintenance, updating and enhancement of the GAFSP Mapping Platform; (ii) missions to two or three countries to enhance the quality of the country maps and collect the data and information to create GAFSP Stories; and (iii) development of new country maps according to GAFSP CU needs.

Table VII below summarizes the budget requirements for all units working on GAFSP M&E activities for the next three fiscal years:

**TABLE VII: Proposed Budget for M&E (FY 16 through FY18)**

	FY16	FY17	FY18	Total
DIME	1,457,876	764,242	177,028	2,399,146
WBI/LLI	206,000	211,000	217,000	634,000
CU	619,500	606,700	607,700	1,833,900
<b>TOTAL</b>	<b>2,283,376</b>	<b>1,581,942</b>	<b>1,001,728</b>	<b>4,867,046</b>

## ANNEX I: DIME FY15 Planned and Actual Results

	<b>Planned Results in FY15 (from the FY15 Work Plan)</b>	<b>Actual Results in FY15</b>
<b>RWANDA: Land Husbandry, Water Harvesting &amp; Hillside Irrigation (LWH)</b>	<ul style="list-style-type: none"> <li>• Baseline Report for LWH Phase 1C sites</li> <li>• LWH Overall Impact Evaluation Report</li> <li>• Agricultural Extension IE reports</li> <li>• Rural Finance IE reports</li> </ul>	<ul style="list-style-type: none"> <li>• Baseline report for LWH Phase 1C sites: completed</li> <li>• LWH Overall Impact Evaluation Report: in presentation format, will prepare full document based on feedback from the project team</li> <li>• Agricultural Extension IE reports: findings presented to the government and at two academic conferences; academic working paper prepared</li> <li>• Rural Finance IE reports: findings presented to government; academic working paper in draft</li> <li>• LWH Overall Impact Evaluation: Third follow-up household survey completed</li> </ul>
<b>BANGLADESH: Integrated Agricultural Productivity Program (IAPP)</b>	<ul style="list-style-type: none"> <li>• Midline Survey</li> <li>• IAPP IE reports based on Midline results produced</li> </ul>	<ul style="list-style-type: none"> <li>• Midline survey: completed</li> <li>• IAPP IE reports: drafted and presented to government</li> </ul>
<b>HAITI: Project for Technology Transfer to Small Farmers (PTTA)</b>	<ul style="list-style-type: none"> <li>• Baseline report in initial IE sites</li> <li>• Follow-up Survey in initial and expanded IE sites</li> </ul>	<ul style="list-style-type: none"> <li>• Baseline report: completed</li> <li>• Follow-up Surveys: Two completed</li> </ul>
<b>NEPAL: Agriculture &amp; Food Security Project (AFSP)</b>	<ul style="list-style-type: none"> <li>• No deliverables planned</li> </ul>	<ul style="list-style-type: none"> <li>• As planned</li> </ul>
<b>LIBERIA: Smallholder agricultural Productivity Enhancement and Commercialization (SAPEC)</b>	<ul style="list-style-type: none"> <li>• IE Concept Note written and reviewed</li> <li>• Baseline survey</li> <li>• Baseline Report</li> <li>• Missions</li> </ul>	<ul style="list-style-type: none"> <li>• IE concept note initial design proposal prepared</li> </ul>

## ANNEX II: DIME Proposed FY16 – FY18 Work Program

	Planned Deliverables in FY16	Planned Deliverables in FY17	Planned Deliverables in FY18
<b>RWANDA:</b> Land Husbandry, Water Harvesting & Hillside Irrigation (LWH)	<ul style="list-style-type: none"> <li>• LWH Overall Impact Evaluation Report</li> <li>• LWH Overall Impact: follow-up survey – Phase 1B and 1C</li> <li>• Rural Finance Impact Evaluation Report and academic working paper</li> <li>• Baseline Survey for Irrigation IE</li> <li>• Baseline Report for irrigation IE</li> </ul>	<ul style="list-style-type: none"> <li>• LWH Overall Impact: final follow-up survey – Phase 1B and 1C</li> <li>• Academic papers published for LWH Rural Finance and Agricultural Extension working papers</li> <li>• Follow-up survey for Irrigation IE</li> <li>• Dissemination of IE results</li> </ul>	<ul style="list-style-type: none"> <li>• LWH Overall Impact Evaluation - Endline Report</li> <li>• Irrigation IE Report</li> <li>• Irrigation IE working paper</li> <li>• Dissemination of IE results</li> </ul>
<b>BANGLADESH:</b> Integrated Agricultural Productivity Program (IAPP)	<ul style="list-style-type: none"> <li>• Continued dissemination of IE report based on midline data</li> <li>• Endline Survey</li> <li>• Draft Final IE report</li> </ul>	<ul style="list-style-type: none"> <li>• Final IE report</li> <li>• Academic working paper for the demonstration plot experiment</li> </ul>	<ul style="list-style-type: none"> <li>• Dissemination of IE results</li> </ul>
<b>HAITI:</b> Project for Technology Transfer to Small Farmers (PTTA)	<ul style="list-style-type: none"> <li>• Development of IE report based on follow-up surveys in two IE areas.</li> <li>• One endline survey in initial IE area</li> <li>• Production and dissemination of initial IE report</li> </ul>	<ul style="list-style-type: none"> <li>• Endline survey in second IE area</li> <li>• Final IE report</li> </ul>	<ul style="list-style-type: none"> <li>• Dissemination of IE results</li> </ul>
<b>NEPAL:</b> Agriculture & Food Security Project (AFSP)	<ul style="list-style-type: none"> <li>• Midline Survey</li> </ul>	<ul style="list-style-type: none"> <li>• IE report based on Midline Survey</li> <li>• Endline Survey (funded by SAFANSI)</li> <li>• Dissemination</li> </ul>	<ul style="list-style-type: none"> <li>• Final IE report based on Endline survey</li> <li>• Dissemination</li> </ul>
<b>LIBERIA:</b> Smallholder agricultural Productivity Enhancement and Commercialization (SAPEC)	<ul style="list-style-type: none"> <li>• IE Concept Note completed and reviewed</li> <li>• Baseline Survey</li> <li>• Baseline Report</li> </ul>	<ul style="list-style-type: none"> <li>• Follow-up survey</li> <li>• Midline IE report</li> </ul>	<ul style="list-style-type: none"> <li>• Endline Survey</li> <li>• Final IE report</li> </ul>