

Annex 1 - Summary by Project Category

This includes core-funding and Additional Funding

Project code No.: 2000001548

Project name: Strategic Support for Food Security and Nutrition Project (SSFSNP)

Table 1: Summary by component by funding source

| No | Component | Financing sources | | | | | | Beneficiary |
|--------------|--|---------------------|---------------------|-------------------------|---------------------|------------------------|-------------------|-------------------|
| | | Total | IFAD Core Funding | IFAD Additional Funding | WFP Core Funding | WFP Additional Funding | GoL | |
| 1 | Strengthened public services | 300,280.63 | 300,280.63 | - | - | - | - | - |
| 2 | Nutrition-Sensitive Planning | 2,447,525.00 | - | - | 1,354,425.00 | 1,093,100.00 | - | - |
| 3 | Sustainable and inclusive market-driven partnerships established | 733,380.91 | 559,015.03 | - | - | - | - | 174,365.87 |
| 4 | Project management | 961,964.89 | 718,130.22 | - | - | - | 243,834.67 | - |
| 5 | Mitigating the impacts of COVID-19 | 917,842.86 | - | 824,200.00 | - | - | 20,571.43 | 73,071.43 |
| Total | | 5,360,994.28 | 1,577,425.88 | 824,200.00 | 1,354,425.00 | 1,093,100.00 | 264,406.10 | 247,437.30 |

Table 2: Summary by category and by project component for Core Funding and Additional Funding

| Category code | Description | Total GAFSP (IFAD+WFP) | GAFSP/IFAD+WFP (Core + AF fund) | | | | | Total (Gov't+Ben) | GoL | | Ben | Grand Total |
|---------------|-------------|------------------------------------|---------------------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------|--------------------|-------------------|---------------------|
| Main | Sub | | Component-1 | Component-2 | Component-3 | Component-4 | Component 5 | | Tax | Invest/direct hire | | |
| a | b | c | d=(e+f+g+h) | e | f | g | h | i=(j+k+l) | j | k | l | m=(E+J) |
| I | 1 | Civil works | - | - | - | - | - | - | 0.0 | 0.0 | 0.0 | - |
| | 2.1 | Vehicles | 34,800.00 | - | 34,800.00 | - | - | - | 0.0 | 0.0 | 0.0 | 34,800.00 |
| | 2.2 | Equipment | 154,000.00 | - | 154,000.00 | - | - | - | 0.0 | 0.0 | 0.0 | 154,000.00 |
| | 2.3 | Agri Inputs | 153,074.85 | 54,999.85 | 7,475.00 | - | - | 90,600.00 | 0.0 | - | 0.0 | 153,074.85 |
| III | 3 | Matching Grant | 1,417,028.04 | - | 720,000.00 | 443,528.04 | - | 253,500.00 | 268,008.73 | 0.0 | 20,571.43 | 1,685,036.77 |
| | 4.1 | National technical assistance | 484,080.00 | 49,680.00 | 434,400.00 | - | - | - | 0.0 | 0.0 | 0.0 | 484,080.00 |
| | 4.2 | International technical assistance | 164,000.00 | 21,000.00 | 143,000.00 | - | - | - | 0.0 | 0.0 | 0.0 | 164,000.00 |
| | 4.3 | Capacity building and learning | 1,566,837.76 | 174,600.77 | 863,850.00 | 115,486.99 | - | 412,900.00 | 0.0 | 0.0 | 0.0 | 1,566,837.76 |
| V | 5.1 | Salary & allowances | 433,000.00 | - | - | - | - | 433,000.00 | 222,000.00 | 0.0 | 0.0 | 655,000.00 |
| | 5.2 | Other operating costs | 442,330.22 | - | 90,000.00 | - | - | 285,130.22 | 67,200.00 | 21,834.67 | 0.0 | 464,164.89 |
| Total | | 4,849,150.88 | 300,280.62 | 2,447,525.00 | 559,015.03 | 718,130.22 | 824,200.00 | 511,843.40 | 0.00 | 264,406.10 | 247,437.30 | 5,360,994.28 |

5,360,994.3

(0.00)

Table 3: Summary by main category and by project component

| Category code | Description | Total (IFAD) | GAFSP/IFAD | | | | | Total (Gov't+Ben) | GoL | | Ben | Grand Total |
|---------------|--------------------------------|---------------------|-------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------|--------------------|-------------------|---------------------|
| | | | Component-1 | Component-2 | Component-3 | Component-4 | Component-5 | | Tax | Invest/direct hire | | |
| I | Civil works | - | - | - | - | - | - | - | 0.0 | 0.0 | 0 | 0.0 |
| II | Vehicles | 341,874.85 | 54,999.85 | 196,275.00 | - | - | 90,600.00 | - | 0.0 | 0.0 | 0 | 341,874.9 |
| III | Matching Grant | 1,417,028.04 | - | 720,000.00 | 443,528.04 | - | 253,500.00 | 268,008.73 | 0.0 | 20,571.43 | 247,437.3 | 1,685,036.8 |
| IV | Capacity building and learning | 2,214,917.76 | 245,280.77 | 1,441,250.00 | 115,486.99 | - | 412,900.00 | - | 0.0 | 0.0 | 0 | 2,214,917.8 |
| V | Salary & allowances | 875,330.22 | - | 90,000.00 | - | - | 718,130.22 | 67,200.00 | 0.0 | 243,834.7 | 0 | 1,119,164.9 |
| Total | | 4,849,150.88 | 300,280.62 | 2,447,525.00 | 559,015.03 | 718,130.22 | 824,200.00 | 511,843.40 | 0.00 | 264,406.10 | 247,437.30 | 5,360,994.28 |

90.45%

5.60%

45.65%

10.43%

13.40%

10%

Table 4: Summary by main category and by funding source

| Cate | Description | Total | Source of funding (USD) | | | | |
|---------------|--------------------------------|---------------------|-------------------------|---------------------|----------|--------------------|-------------------|
| | | | IFAD | WFP | GoL | | |
| | | | | | Tax | Invest/direct hire | Ben |
| I | Civil works | - | - | - | - | - | - |
| II | Vehicles and Equipment | 341,874.85 | 145,599.85 | 196,275.00 | - | - | - |
| III | Matching Grant | 1,685,036.77 | 697,028.04 | 720,000.00 | - | 20,571.43 | 247,437.30 |
| IV | Capacity building and learning | 2,214,917.76 | 773,667.76 | 1,441,250.00 | - | - | - |
| V | Salary & allowances | 1,119,164.89 | 785,330.22 | 90,000.00 | - | 243,834.67 | - |
| Total: | | 5,360,994.28 | 2,401,625.88 | 2,447,525.00 | - | 264,406.10 | 247,437.30 |

0.00

Table 5: Summary by project component and by funding source

| Cate | Description | Total | Component-1 | | Component-2 | | Component-3 | | | Component-4 | | | Component 5 | | | | |
|---------------|----------------------------|---------------------|-------------------|----------|-------------|---------------------|-------------|----------|-------------------|-------------|-------------------|-------------------|-------------------|------------|----------|-------------------|------------------|
| | | | IFAD | Gov't | Ben | WFP | Gov't | Ben | IFAD | Gov't | Ben | IFAD | Gov't | Ben | IFAD | Gov't | Ben |
| I | Civil Works | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| II | Goods, Services and Inputs | 251,274.85 | 54,999.85 | - | - | 196,275.00 | - | - | - | - | - | - | - | - | - | - | 90,600.00 |
| III | Grant and Subsidies | 1,337,893.92 | - | - | - | 720,000.00 | - | - | 443,528.04 | - | - | 174,365.87 | - | - | - | - | 253,500.00 |
| IV | Consultancies | 1,802,017.76 | 245,280.77 | - | - | 1,441,250.00 | - | - | 115,486.99 | - | - | - | - | - | - | - | 412,900.00 |
| V | Operating Cost | 1,051,964.89 | - | - | - | 90,000.00 | - | - | - | - | - | - | 718,130.22 | 243,834.67 | - | - | 67,200.00 |
| Total: | | 4,443,151.42 | 300,280.62 | - | - | 2,447,525.00 | - | - | 559,015.03 | - | 174,365.87 | 718,130.22 | 243,834.67 | - | - | 824,200.00 | 20,571.43 |