

Activity Code	Budget Line	Description	Unit of Measure	Responsible Partner	Budget in Euro	2022 Annual Revised Target	2022 Achievement	%age	Remark
A1.1.2	B411	ToT in Peace dialogue and CMDRR facilitation skill	# of trainees	Cordaid	€ -	0			Not in 2022 planning
A1.1.3	B412	Strengthening "Peace & CMDRR committees" in peace dialogue and CMDRR	# of Committee's	Cordaid	€ 2,000	3	5	167%	5 CMDRR formed in 5 new Bomas.
A1.1.4	B412	Train local Government and other Stakeholders on Peace Building and Conflict Risk Analysis, Conflict Risk Reduction at County Level	# of trainees	Cordaid	€ 4,000	100	115	115%	The target exceed because of high demand of such trainings from local authority.
A1.1.5	B413	Communities awareness raising on CRA CRR, Peace Dialogue and CMDRR	# of payams	Cordaid	€ 4,500	9	5	56%	Only 5 Bomas reached in 2022.
Output A1.2		Communities applying early warning system (EWS) in agriculture							
A1.2.1	B414	Support Community Lead Action Plan on DRR mitigation and Early Warning Information Dissemination	# of Counties	Cordaid	€ 10,000	3	3	100%	No Change in County targeting
Output A1.3		Communities have increased awareness on different hazards and smart agriculture, nutrition practices							
A1.3.2	B413	Communities develop and disseminate early warning action plans including climate smart agriculture and nutrition practices	# of EWAP	Cordaid	€ 4,500	9	37	411%	The Planning was unrealistic. More risks identified by CMDRR which led to development of 37 CLAPs
MTO A2		Continued Action Research Supporting Informed Decision Making							
Output A2.1		Lessons learnt generated from action research							
A2.1.2	B421	Development of scoping paper (relate to literature) and define operational research frame	# of AR	Cordaid	€ 600	3		0%	1 Action research Conducted in 2022 across 3 counties. Budget lines under this result area supporting each other
A2.1.3	B423	Conduct an Action Research on Learning Questions (data collection)	# of AR	Cordaid	€ 2,000	3	1	33%	1 Action research Conducted in 2022 across 3 counties. Budget lines under this result area supporting each other
A2.1.4	B424	Reflection and learning sessions facilitated (Sensemaking and define new cycle of Action Research)	# of AR	Cordaid	€ 3,000	3	1	33%	1 Action research Conducted in 2022 across 3 counties. Budget lines under this result area supporting each other
A2.1.5	B422	Final decisions regarding research and Training in Action Research	# of AR	Cordaid	€ 5,000	3	1	33%	1 Action research Conducted in 2022 across 3 counties. Budget lines under this result area supporting each other
A2.1.6	B425	Coaching, follow up (skype and otherwise) and documentation	# of AR	Cordaid	€ 3,000	3	1	33%	1 Action research Conducted in 2022 across 3 counties. Budget lines under this result area supporting each other
LTO B		Enhanced sustainable production and productivity							
MTO B1		Availability of and Access to Agricultural Inputs (seeds, fertilizers, pesticides, tools) ensured							
Output B1.1		Distribution channels for agricultural production operational for farmers up to the village level							
Output B1.2		Improved seed production by targeted farmers							
B1.2.1	B211	Selected local farmer Groups/ FEMAs in 3 counties are trained in good quality seed production and supported with pre-basic seed	# of farmers	Cordaid	€ 7,500	15	0	0%	This target was achieved 200% in 2021. The Amount was paid to Pro Seed as part of the last instalment based on the signed MOU.
Output B1.3		Local seed testing facilities established and operational							
MTO B2		Good Agricultural Practices Enhanced and Extension Services Improved						0%	
Output B2.1		Farmers apply good and climate smart agricultural practices							
B2.1.3	B221	Provide training to Extension Workers in good and climate smart agricultural practices including nutrition education, gender and resilience	# of Extension workers	Cordaid	€ 12,750	25	19	76%	This target was under achieved because of limited extension workers in respective project locations.
B2.1.4	B222	Provide Training to FEMA Lead farmers in good and climate smart agricultural practices including nutrition education, gender and resilience	# of Lead/model farmers	Cordaid	€ 20,000	855	1195	140%	Lead farmers 415 and Model farmers 780
B2.1.5	B223	Establish and strengthening demonstration Fields in good and climate smart agricultural practices including nutrition education, gender and resilience	# of demo sites	Cordaid	€ 18,000	40	44	110%	Torit – 19, Yambio – 15, & Bor – 10
B2.1.7	B222	Enhance Household nutritional status through increase in fruit and vegetable and other crop production & consumption (B222 and B223)	# of farmers	Cordaid	€ 5,800	85	123	145%	The target was over achieved because many women opted for vegetable production.
Output B2.2		SSAPU Operations & Extension Service Delivery Improved							
B2.2.1	B225	SSAPU deliver extension services to cooperative members and non-members	# of farmers	Agriterra	€ 96,000	2070	1921	93%	51 Coops, 1,055 F and 866 M (= 1,921)
B2.2.2	Staff Time	Support SSAPU extension service provision through institutional Strengthening support	# of SSAPU	Agriterra	Staff Time	3	3	100%	Focus on the counties or unions
LTO C		Improved inclusive agri-business market functioning							
MTO C1		Adequate and relevant Market Information Accessible and Available for Farmers and Agri-businesses							
Output C1.1		Formal market outlet access expanded by target farmers as part of their income base							
C1.1.2	B224	Farmers access market oriented extension services (this also support B222 and B223) - to prepare extension materials	# of farmers	Cordaid	€ 12,000	120	2792	2327%	2792 Farmers reached with market oriented extension service. The Planned target was very low.
Output C1.2		Market information is available and accessible for key stakeholders as part of their decision making							
C1.2.2	B111	Support Value Chain Actors to share production and marketing information	# of VC Actors	Cordaid & SPARF	€ 2,340	30	36	120%	
C1.2.6	B111	Support Cooperatives to use market information as part of their decision making	# of Coop	Cordaid & Agriterra	€ 3,060	42	45	107%	We cannot quantify some services such as number of coops that have used price information through radio programmes
MTO C2		Improved post-harvest handling and physical market infrastructure							
Output C2.1		Improved warehouse facilities at county/local level							
C2.1.1	B122	Facilitate rehabilitation/construction main joint warehouses	# of Warehouses	Cordaid	€ 60,000	2	2	100%	Torit=1 and Bor=1
C2.1.2	B123	Facilitate rehabilitation locally appropriate joint warehouses	# of Warehouses	Cordaid	€ 23,400	6	5	83%	All 5 in Torit. No renovation works in Bor
Output C2.2		Post-harvest handling technologies adopted							

C2.2.2	B121	Support Farmer Groups to access and use HST	# of FEMA	Cordaid	€ 22,500	180	2792	1551%	Portion of this budget was used to supply Appallets for the renovated warehouse and other portion used to promote hermetic Storage bags
MTO C3		Market Linkages Enhanced through Cooperatives/ Associations/ Farmer Organizations							
Output C3.1		Improved market access and availability for selected and developed value chains							
C3.1.3	B131	Establish and strengthening value chain focus multi stakeholders platform (MSP) in each county	# of MSP	Cordaid	€ 4,500	3	0	0%	This Activity was not done in 2022, pushed to 2023
C3.1.5	B131	Stimulate Private Sector Involvement in developed value chains (Agrodealer, CFSC, processor and agribusiness)	# of Private Sector	Cordaid	€ 45,250	3	4	133%	4 Private Sector supported with Stimulus grants in 2022.
C3.1.6	B131	Value Chain Strengthening (Input supply, farm tools support and innovative VCD) - 10 USD for Seeds support and the remaining balance for innovate VCD	# of farmers	Cordaid	€ 20,250	1350	2792	207%	The Project reached to 5 new Bomas in 2022 leading to increased target.
C3.1.9	Staff Time	Support improved market availability and access by cooperatives	# of Coop	Agriterra	Staff time	69	34	49%	257 F and 251 M across the three counties - formally recorded market access other than other informal marketing
C3.1.11	Staff Time	Support Cooperatives to access and make use of services provided by ALOs/extension workers	# of Coop	Agriterra	Staff time	69	63	91%	business plan, extension services and access to inputs
LTO D		Improved performance of cooperatives and Agri-MSMEs and new jobs are created							
MTO D1		Cooperatives have adequate organizational and financial management capacity							
Output D1.1		Cooperatives organizational and financial management capacity improved/enhanced							
D1.1.1	Staff Time	Conduct scoping and assessments of each cooperative/group	# of assessment	Agriterra	Staff time	69	17	25%	This figure was skipped; we only had the opportunity to scope FEMA that upgraded to coops (385F and 229 M)
D1.1.2	B221	Provide ToT to extension workers on financial management	# of Extension workers	Cordaid & Agriterra	€ 12,500	25	8	32%	Workshop attended by FFs only and support staff of SSAPU
D1.1.3	B311	Provide (peer to peer) training and coaching on cooperative governance and leadership etc.	Training	Agriterra	€ 7,500	6	10	167%	We also cascaded this training: class room-based and field-based
		Workshop on Internal capitalisation for cooperatives	Training	Agriterra	€ 6,100	3	3	100%	
		Training Managing Your Agricultural Cooperative, "My.COOP"	Training	Agriterra	€ 14,650	6	18	300%	We cascaded the trainings: Formal classroom training and field-based to be able to reach this number
		Workshop gender & Female leadership	Training	Agriterra	€ 13,150	6	1	17%	We realised other training models were more impactful than this FLT
		Kick-off workshop youth participation in agri-business	Training	Agriterra	€ 10,500	3	0	0%	We focussed on impactful training areas
		Workshop sustainable services	Training	Agriterra	€ 17,500	3	0	0%	We focussed on impactful training areas
		Local exchange visit	Training	Agriterra	€ 12,300	6	0	0%	We focussed on impactful training areas
MTO D2		Women, youth, MSMEs are capable and equipped with skills to start and grow their business							
Output D2.1		Functional Business Support Ecosystem in the Project Locations for VEMSAs, Co-ops and MSMEs							
D2.1.1	B3201	Support physical (infra)structure Agribusiness Hubs and Spokes	Year	SPARK	€ 12,414	3	0	0%	All the 3 BSC have been operational supporting training, coaching and market linkages and business plan development.
D2.1.3	B3206.2	Capacity Building of BDAs & Technicians in new Training materials in entrepreneurship and Business Skills (ToTs to TITs)	# of BDA	SPARK	€ 11,160	93	0	0%	No new BDAs were trained in 2022. One on one mentorship was done to BDAs by Senior BDAs.
D2.1.4	B3208	Develop contextualized RBDS (business acceleration programme for (i) literates VEMSAs and MSMEs	# of training material	Cordaid	€ 7,500	3	0	0%	This Activity was not done in 2022. No new training Material developed.
D2.1.5	B3209	Provide RBDS/Business skills training to Coops, FEMA and VEMSA members for their group MSME (two persons per group)	# of VEMSA/# of coops/ # of FEMA	Cordaid	€ 8,000	186		0%	This activity combined with financial Literacy training.
D2.1.7	B3209	Coops, FEMA and VEMSA members engage in RBDS phase of peer-to-peer learning and are provided with coaching/ mentoring after receiving access to finance for their group MSME including Technology fund by the project.	# of VEMSA/# of coops/ # of FEMA	Cordaid	€ 72,062	30	15	50%	15 Cooperative supported with Technology Machine. The target could not be achieved because of high cost of the Machines.
Output D2.2		Youth and women have improved capacity to start-up and grow businesses							
D2.2.1	B3204	Awareness raising campaign and events	Event	SPARK	€ 1,000	10	17	170%	Different approaches were used to create awareness i.e. Radio talk shows, church meetings, workshops etc
D2.2.2	B3207.1	Provide Innovations session and entrepreneurship training to (i) literate youth and/or women-led businesses (1-day training & scouting for BPC)	# of Business	SPARK	€ 9,800	350	358	102%	Over achievements was that agribusinesses outside the targeted areas and non-agribusinesses attended the sessions.
D2.2.3	B3205	Provide core business skills training to existing (i) literate youth and/or women-led businesses during BSAs for start-ups	# of Business	SPARK	€ 30,000	150	87	58%	Following the EKN 2022 Yambio field visit report/recommendations, start-up targeting was dropped because of the low success registered. More existing MSMEs were targeted to compensate the underperformance - see B3210 below
D2.2.4	B3207.2	Support and strengthening (ii) literate youth and/or women-led businesses to participate in BSA for start-ups & provide coaching for writing bankable Business Plan	# of Business	SPARK	€ 29,600	160	209	131%	The BSCs registered visit by more start-ups seeking support to complete the BPs.
D2.2.6	B3207.3	Provide one on one coaching and mentoring for (ii) literate youth and/or women-led businesses after starting their own business	# of Sessions	SPARK	€ 59,850	950	195	21%	Following the donor 2022 visit recommendations, start-up targeting was dropped. More existing MSMEs were targeted to compensate the underperformance - see B3211 below

MTD D3		Availability of- and Access to Appropriate Financial Products and Services Ensured								
Output D3.1		VEMSAs, SACCOs ,Co-ops & MSMEs have Bankable BP & access to finance services								
D3.1.2	B3202	Provide Business skill and IGA SPM training to VEMSAs	# of VEMSA	Cordaid	€ 11,160	93	9	10%	Typo error the target. But actual target is 9 which is 100% achieved.	
D3.1.3	B3203	Support VEMSAs to access matching seed capital to kick start business	# of VEMSA	Cordaid	€ 7,000	30	0	0%	This Activity combined under A2F under RUFU.	
D3.1.4	B3207.4	Scouting & Validation for Youth and women MSMEs	# of MSME	SPARK	€ 20,000	200	358	179%	Over achievements was because of the The wide awareness creation session attracted more agribusinesses to apply for business acceleration.	
D3.1.5	B3210	Provide core business skills training to existing (MSMEs) youth and/or women-led businesses	# of MSME	SPARK	€ 30,814	150	307	205%	Based the EKN Yambio field visit report recommendations, more MSMEs were trained to cover the dropping of targeting of Start Ups.	
D3.1.6	B3211	Provide coaching to write bankable Business Plans (MSMEs) youth and/or women-led businesses	# of MSME	SPARK	€ 32,842	100	358	358%	More MSMEs participation in Business Plan development after adopting the groups coaching approach.	
D3.1.7	B3212	Provide one on one coaching/mentoring to existing (MSMEs) youth and/or women-led businesses	# of Sessions	SPARK	€ 26,705	619	808	131%	Based the EKN Yambio field visit report recommendations, more MSMEs were coached to cover the dropping of targeting of Start Ups.	
Output D3.2		Farmers and agri-businesses have access to appropriate financial products/services								
D3.2.6	B331	Support MFI's and to develop appropriate loan products and financial services (including exposure visit to neighbouring country)	# of MFI	Cordaid/RUFU	€ 7,500	3	2	67%	VEMA and Group Loan products	
D3.2.8	B333	Provide financial literacy training to target farmers and agri-businesses (adoption of financial literacy training)	# of farmers	Cordaid	€ 15,000	3	1913	63767%	Unrealistic Target. But actual number of farmers reached with Financial literacy training was 1913	
D3.2.9	B332	Set-up Revolving Loan Fund for VEMSAs, Cooperatives and MSMEs businesses	# of Loan fund	Cordaid/RUFU	€ 97,569	900	351	39%	This is only loans from RUFU	
D3.2.10	Staff Time	Support Farmers to access loan and financial Services from MFI	# of farmers	Cordaid/RUFU	Staff time	900	280	31%	This is only loans from RUFU	
D3.2.11	Staff Time	Support Agribusinesses/MSME/VEMSA/Coops to access loan and financial Services from MFI	# of agribusiness	Cordaid/RUFU	Staff time	150	71	47%	This is only loans from RUFU	