

C. Project Location/ Shedule of Activities(OCT.2016 –July 2017)

ITEM	PERIOD	ACTION	LOCATION
Staff recruitment/ training	Oct/Nov.	Vacancy announcement,Interviews and selection/Workshop/training for staff	Wa
Acquisition of office space for project	Nov.	Rent /Convert available space to a double-room office for project and equip /stationary/internet	Wa
Stakeholder consultation and sensitization	Dec	Letters of invitations,minutes of meetings with stakeholders/Resource Persons,acceptance letters	Wa
Pilot Project Launch	Dec.	Meeting of all stakeholders,resource persons/electronic talk shows	Wa
Pilot Project	Jan.- March	Community needs assessment, recruitment and profiling of farmers(Forms attached)	Wa
Pilot Project	April	Capacity building and training(Topics attached)	Wa
Pilot	Jun.-Jul.	Technical assistance/Resources	Wa
Pilot	Aug.	Follow-ups and Monitoring(forms and topics attached)	Wa
Pilot	Sept.	Experience Sharing(form attached)	Wa
Pilot	Nov.	Follow-ups and Monitoring(form attached)	Wa
Pilot	Dec.	Reporting and Evaluation(form attached)	Wa
Replicate	July. 2017		Bolgatanga
Replicate			

D. Budget/Cost/Resources for OCTOBER 2016 - July 2017.

Categories	Unit cost(\$)	Qn'ty	Sub- total(\$)
Personel:	311.5	12	3,738
a. Co-ordinator			
b. 2 field officers	220.9	12	5,301.6
c. 1 Account officer	155.69	12	1,862.88
d. 1 Administrative secretary	116.74	12	1,403.4
e. 1 Public Relations	116.74	12	1,403.4
Supplies and Equipment:	259.41	12	3,112.92
f. Rent/ space conversion			
g. Electricity	103.77	12	1,245.24
h. Communication	77.82	12	933.84
i. Night Security	77.82	12	933.84
j. Wellington boots	19.46	3	58.38
k. Rain coats	18.16	3	54.48
l. Motorbikes	778.24	2	1,556.48
m. Motorbike maintenance	51.88	2	311.28
n. Fuel : 4 Bikes	51.88	12	622.56
o. Fuel: Pick up	64.85	12	778.2
p. Laptops	389.12	4	1,556.48
q. Laptop Maintenance	31.13	4	168.02
r. Internet subscription	39.91	12	469.56
s. Office furniture	337.24		337.24
t. Office supplies	389.12		389.12
u. A pick up car	38912.14	1	38912.14
Program Cost:	129.71	4	129.71
a. Staff recruitment/ 3 days training			
b. Community entry and mobilisation	103.77	3	311.33

a. Stakeholder/ farmers sensitization	389.12	1	778.24
b. Project Launch	778.24	-	778.24
c. Needs assessment, recruitment / profiling of farmers	77.82	2	155.64
d. Capacity building and Skill training	1,556.49	2	3112.98
e. Seedling aquisition and distribution	1,560	1500	1560
f. Technical assistance/Resources	2,075.31	1	2075.31
g. Follow-ups and Monitoring	103.77	3	311.31
h. Experience Sharing	907.95		907.95
i. Reporting and Evaluation	77.82	3	233,46
j. Others	518.83		518.83
TOTAL	\$ 76022.06		