REPUBLIC OF ZAMBIA

MINISTRY OF COMMERCE, TRADE AND INDUSTRY

COUNTRY PROGRAMME DOCUMENT FOR PHASE THREE OF THE ENHANCED INTEGRATED FRAMEWORK

Validated version 1 – 5th June 2026

EIF Enhanced Integrated Framework

Trade and investment for LDC development

Annex 1: Theory of Change

PROBLEM STATEMENT (What problem is the programme addressing)	**Zambia's ability to expand non-traditional exports is constrained by fragmented trade governance systems, weak coordination and implementation capacity across institutions, limited standards compliance and quality infrastructure, and high trade and investment transaction costs. These constraints reduce enterprise competitiveness, increase investment risk, limit market access, and prevent Micro, Small and Medium Enterprises (MSMEs) from effectively participating in regional and global trade and attracting investment into export-oriented sectors.**			
PROGRAMME OBJECTIVES (What the programme seeks to achieve)	1. To strengthen trade governance systems and institutional coordination for effective trade policy implementation and export development.	2. To improve trade and investment facilitation systems, including standards compliance capacity, to reduce transaction costs and enable market access and investment.	3. To enhance export competitiveness, investment readiness and market participation of enterprises in priority value chains, particularly the beef value chain and its associated by-products.	
THEORY OF CHANGE (CAUSAL LOGIC)	If trade governance systems are strengthened and coordination mechanisms function effectively, and if trade and investment facilitation systems, including standards compliance and digital platforms such as the Investor One Stop Shop (OSS) are improved, and if enterprises in priority value chains are supported to meet market requirements, access export opportunities and develop investment-ready business models, then Zambian enterprises will be better able to participate in regional and global markets, generate and attract investment in export-oriented sectors, and expand non-traditional exports. This will occur because improved institutional systems reduce transaction costs and investment risks, while enhanced enterprise capabilities, market linkages and investment facilitation mechanisms enable firms to compete, scale and access financing.			
PROGRAMME MODULE	**Module 1 - Trade Governance and Coordination**	**Module 2 - Trade Facilitation and Quality Infrastructure**	**Module 3 - Value Chain Diagnostic and Competitiveness Roadmap (Beef Value Chain)**	**Module 4 - Export Competitiveness and Market Participation**
ACTIVITIES (What activities should we implement)	Key Activities: • Strengthen national trade coordination mechanisms and inter-ministerial platforms • Establish and operationalize sector-based Export Councils • Build capacity in trade policy analysis, negotiation and implementation • Strengthen monitoring and implementation tracking systems	Key Activities: • Strengthen coordination among border agencies and implement trade facilitation reforms • Conduct analytical studies (e.g. Time Release Studies) to improve border efficiency • Strengthen standards, certification and conformity assessment systems • Develop and operationalize the Investor One Stop Shop (OSS) and integrated digital trade and investment facilitation platforms • Establish investment pipeline tracking and investor engagement systems	Key Activities: • Conduct comprehensive value chain diagnostic and market analysis • Assess export market requirements and competitiveness gaps • Identify and prioritise investment opportunities across the value chain • Facilitate stakeholder validation processes • Develop a sequenced export competitiveness and investment roadmap • Prepare investment profiles and indicative business cases for priority opportunities	Key Activities: • Deliver export readiness and standards compliance support to enterprises • Facilitate market linkages, buyer–seller engagements and trade promotion activities • Strengthen aggregation systems and supply chain coordination • Support productivity upgrading and value addition in priority sectors • Facilitate investor engagement, investment packaging and access to finance • Implement targeted catalytic pilot interventions addressing export bottlenecks
OUTPUT (What are the expected results from implementing the activities)	• Trade governance and coordination mechanisms operational and effective • Export Councils facilitating structured public–private dialogue and investment identification • Institutional capacity for trade policy implementation strengthened • Trade policy monitoring and coordination systems functional	• Improved efficiency of border processes and trade facilitation systems • Strengthened standards and certification capacity • Trade and investment facilitation systems operational, including the OSS • Increased access to quality infrastructure and investment facilitation services	• Beef value chain diagnostic and market analysis completed and validated • Export market requirements clearly defined • Competitiveness and investment roadmap developed and endorsed • Pipeline of investment-ready opportunities identified and documented	• Enterprises supported to meet export standards and improve competitiveness • Market linkages and export promotion systems strengthened • Improved coordination within priority value chains • Investment-ready enterprises and structured supply chains developed • Catalytic pilot interventions implemented to address key export constraints

OUTCOMES (What change will happen as a result of the outputs)	Improved effectiveness of trade governance and coordination mechanisms	Reduced trade and investment transaction costs and improved efficiency of trade systems Enhanced standards compliance, export readiness and investment readiness of enterprises	Increased participation of enterprises in structured export markets and investment opportunities	Strengthened investment pipeline and increased investor engagement in priority value chains
IMPACT (Long-term development change)	Sustained growth in non-traditional exports, increased mobilisation of private sector investment in export-oriented sectors, and enhanced contribution of trade to inclusive economic diversification and economic resilience in Zambia.			
KEY ASSUMPTIONS	• Continued government commitment to trade-led economic diversification • Effective coordination among trade-related institutions • Active participation of private sector actors and investors • Stable or growing demand in regional and international markets • Availability of financing for investment opportunities • Complementary investments in infrastructure and productive sectors continue			
INPUTS	EIF catalytic financing, Government contributions, technical assistance, institutional capacity, private sector participation, and partnerships with development actors (including equipment, technical advisory support, ICT systems, trade facilitation tools, training, and operational support).			

Annex 2: Full Logical Framework

Country: Zambia

Period: 2026-2031

Results Chain	Indicator Code	Indicator	Baseline	Target	Means of Verification	Assumptions
Goal: Competitive, diversified and resilient Zambian economy with increased non-traditional exports aligned with the Sustainable Development Goals (SDGs) and the Doha Programme of Action (DPoA).	G.I1	Growth in non-traditional exports	Current NTE baseline (ZAMSTATS)	10–15% increase by 2031	Zambia Statistics Agency trade data National export reports	macroeconomic stability is maintained regional and global trade demand remains stable government commitment to economic diversification continues
	G.I2	Export Diversification Index (e.g. Herfindahl-Hirschman Index or similar measure)	0.75–0.85 (high export concentration, dominated by copper)	Improvement (Reduction to 0.65–0.70 by 2031)	Trade statistics (ZAMSTATS, UNCTAD, WTO)	macroeconomic stability is maintained global commodity dependence gradually reduces policy reforms supporting export diversification are effectively implemented
	G.I3	Share of non-traditional exports in total exports (%)	20%	35% by 2031	National trade statistics	sustained growth in non-traditional export sectors stable or growing regional and international demand continued investment in value addition and export-oriented sectors
Outcome 1 Improved trade governance, policy coordination and implementation capacity for export development.	OC1.I1	National trade coordination mechanism operational and facilitating structured inter-institutional coordination	Fragmented coordination	coordination mechanism operational and meeting at least 2–4 times per year	official meeting minutes; coordination platform reports; annual implementation review reports	ministries cooperate effectively; government commitment to trade governance reforms continues
	OC1.I2	Number of trade-related policies/regulatory improvements implemented	Ongoing reforms	3–6 reforms implemented	official gazettes; ministry implementation reports; regulatory documentation	political commitment to policy reform remains strong

Results Chain	Indicator Code	Indicator	Baseline	Target	Means of Verification	Assumptions
	OC1.I3	Trade policy monitoring system operational	No structured monitoring	monitoring framework operational with annual implementation reports	annual trade policy implementation review reports; programme monitoring reports	institutions cooperate in providing policy data
	OC1.I4	Number of Trade Policy Review (TPR) priority recommendations supported and operationalized through the CPD	None	3–5 recommendations	Programme reports; policy implementation records	Government commitment to TPR implementation
	…					
Output 1.1 Trade coordination mechanism strengthened and operational.	OP1.1.I1	Trade coordination platform established and operational	No formal platform	platform operational	government policy documents; coordination platform reports	ministries and agencies cooperate effectively
	OP1.1.I2	Number of coordination meetings conducted annually	Ad-hoc coordination	at least 4 meetings annually	meeting minutes; coordination reports	sustained stakeholder participation
	OP1.1.I3	Number of government economists trained in trade policy analysis and negotiations	No structured capacity development programme.	20–30 government officials trained in trade policy analysis and trade negotiations	training reports certificates programme monitoring records	Government retains trained economists and applies acquired skills in trade negotiations
	…					
Output 1.2 Sector-based Export Councils established and operational.	OP1.2.I1	Export council governance framework developed and adopted	None	Framework approved	government policy documents; council establishment records	government supports institutionalization of export councils
	OP1.2.I2	Export Councils operational and facilitating public–private coordination, market intelligence and investment promotion	None	3–5 export councils established and operational across priority and emerging sectors (including agro-based and strategic sectors such as critical minerals)	council meeting minutes; council workplans	private sector participation remains strong

Results Chain	Indicator Code	Indicator	Baseline	Target	Means of Verification	Assumptions
	OP1.2.I3	Export council coordination meetings conducted annually	None	4–6 meetings annually	council meeting reports; programme monitoring reports	continued engagement of exporters
	OP1.2.I4	Export support services database developed and operational	None	Database Developed	Stakeholders Accessing the Database	government supports institutionalization of export councils
	…					
Output 1.3 Trade policy monitoring and implementation systems strengthened.	OP1.3.I1	Trade policy monitoring framework developed	None	framework operational	monitoring framework documentation; programme reports	ministries provide policy implementation data
	OP1.3.I2	Annual trade policy implementation reports produced	None	5 reports produced	annual review reports	coordination between agencies maintained
	…					
Outcome 2 Improved trade and investment facilitation systems supporting export competitiveness and investment attraction	OC2.I1	Average border clearance time reduced at targeted border posts	To be established (Time Release Study)	≥30% reduction	Customs reports; TRS reports; border system data	Continued commitment to trade facilitation reforms
	OC2.I2	Number of firms accessing strengthened certification and conformity assessment services	Limited access	≥200 firms	Certification records; ZABS/ZCSA reports	Firms seek compliance support
	OC2.I3	Integrated Investor One Stop Shop (OSS) operational and providing coordinated trade facilitation, investment facilitation and investor servicing functions	Fragmented systems	OSS operational with ≥1,000 users	Platform analytics; user registration data	Stakeholders adopt digital systems
	OC2.I4	Number of firms and investors accessing investment facilitation services through OSS	None	≥150 firms/investors	OSS usage reports; ZDA records	Investors actively engage with platform

Results Chain	Indicator Code	Indicator	Baseline	Target	Means of Verification	Assumptions
	OC2.I5	Value of investment opportunities generated, packaged and facilitated through OSS-linked systems (USD)	None	≥USD 20 million pipeline	Investment tracking reports; ZDA data	Investment opportunities developed and marketed
	OC2.I6	Reduction in time required to complete key investment procedures (registration, licensing, approvals)	To be established	≥25% reduction	OSS analytics; administrative records	Regulatory reforms implemented
	…					
Output 2.1 **Border process coordination and trade facilitation systems improved**	OP2.1.I1	Border process improvements implemented	fragmented procedures	3–5 process improvements implemented	border agency reports; programme implementation reports	border agencies collaborate on process improvements
	OP2.1.I2	Border agencies adopting coordinated procedures	limited coordination	3–5 agencies implementing coordinated procedures	joint border procedures; border agency meeting minutes	inter-agency cooperation maintained
	OP2.1.I3	Time Release Studies conducted	None	1–2 studies conducted	time release study reports	government agencies cooperate in data collection
	…					
Output 2.2 **Standards and conformity assessment capacity strengthened.**	OP2.2.I1	Laboratories or certification bodies upgraded or supported	limited testing capacity	3–4 institutions strengthened	accreditation records; laboratory reports	government institutions support quality infrastructure improvements
	OP2.2.I2	Firms supported for compliance with standards and certification requirements	limited compliance support	120–200 firms supported	certification records; programme beneficiary database	firms adopt quality compliance practices
	…					
Output 2.3 **Integrated Trade and Investment Digital Platform (Investor One Stop Shop) Operational and Accessible**	OP2.3.I1	Integrated Investor One Stop Shop (OSS) platform operational	Fragmented digital systems with no integrated platform	Fully operational OSS platform integrating trade and investment services	System documentation Platform launch reports Government digital system records	Government institutions support digital integration ICT infrastructure remains stable
	OP2.3.I2	Number of institutions integrated into OSS platform	Fragmented institutional systems	≥5 institutions integrated (e.g. ZDA, ZRA, ZABS, licensing agencies)	Integration reports System architecture documentation	Institutions cooperate on system integration

Results Chain	Indicator Code	Indicator	Baseline	Target	Means of Verification	Assumptions
	OP2.3.I3	Investor tracking, pipeline management and aftercare system operational	No structured system	System operational and producing periodic reports	CRM system reports Investor tracking dashboards	ZDA maintains investor engagement systems
	…					
Outcome 3 Enhanced export competitiveness, market access and investment mobilisation in targeted value chains	OC3.I1	Enterprises achieving export readiness	Limited export readiness support	≥300 SMEs	Programme database; certification records	Enterprises participate in programmes
	OC3.I2	Producers integrated into structured value chains	Fragmented participation	≥3,000 producers	Cooperative records; buyer contracts	Producers adopt structured systems
	OC3.I3	Increase in export value	To be established	≥25% increase	Trade data; exporter reports	Market demand remains stable
	OC3.I4	Jobs created	To be established	≥6,000 jobs	Enterprise records; surveys	Enterprises expand production
	OC3.I5	Total private sector investment mobilized in targeted value chains (USD)	Limited structured investment	USD 30–40 million	Investment agreements; financial records; PPP documentation	Investor confidence sustained
	OC3.I6	Investment deals facilitated	None	≥8 deals	Signed agreements; MoUs; investment reports	Bankable opportunities are developed
	…					
Output 3.1 Beef value chain competitiveness diagnostics and investment roadmap completed	OP3.1.I1	National beef value chain ecosystem diagnostic completed	None	diagnostic completed and validated	diagnostic study reports; stakeholder workshop reports	stakeholders provide reliable sector data
	OP3.1.I2	Export market requirement and competitiveness analysis completed for priority beef and by-product markets	None	diagnostic completed and validated	diagnostic study reports; stakeholder workshop reports	
	OP3.1.I3	Beef value chain competitiveness roadmap developed and endorsed	None	roadmap adopted	roadmap document; government endorsement	public and private sector support roadmap implementation
	OP3.1.I4	Critical minerals trade and investment scoping assessment completed	None	1 assessment completed	Scoping report; stakeholder validation records; investment pipeline documentation	Relevant sector data and stakeholders are available for consultation.
	…					

Results Chain	Indicator Code	Indicator	Baseline	Target	Means of Verification	Assumptions
Output 3.2 Export readiness support delivered to SMEs in priority sectors.	OP3.2.I1	Export readiness programme assessment completed	None	1 assessment report completed and validated	Assessment Reports	Participation of Export Readiness Training Beneficiaries
	OP3.2.I2	SMEs completing export readiness programmes	None	150–300 SMEs	programme training records; certification completion records	SMEs willing to upgrade production practices
	OP3.2.I3	Export readiness toolkits and guidance materials reviewed and disseminated	None	2–3 toolkits	toolkit publications; programme reports	SMEs actively use export guidance tools
	OP3.2.I4	Women-owned enterprises completing export readiness programmes	None	≥40% of supported SMEs	training participation lists; programme monitoring records	women entrepreneurs participate in capacity-building programmes
	…					
Output 3.3 Market intelligence and export promotion systems strengthened	OP3.3.I1	Market intelligence reports produced	None	6–10 reports	market research reports; programme documentation	exporters use market intelligence to guide market entry
	OP3.3.I2	International trade fairs supported	limited participation	5–8 fairs	trade fair participation reports; ZDA records	exporters participate in trade promotion activities
	OP3.3.I3	Buyer–seller missions organized	None	3–5 missions	mission reports; B2B meeting records	international buyers remain interested in sourcing from Zambia
	OP3.3.I4	Number of targeted export promotion and branding campaigns implemented in priority markets	None	6–10 campaigns	campaign reports; media analytics; outreach reports; stakeholder feedback	target market regulations allow promotion; exporters can meet increased demand
Output 3.4 Distribution and Logistics Systems Strengthened for Export Value Chains	OP3.4.I1	Distribution and logistics coordination systems established and operational in targeted value chains	fragmented supply systems	5–10 systems	cooperative records; programme monitoring reports	producers adopt collective marketing approaches
	OP3.4.I2	Number of producers and enterprises linked to coordinated distribution and logistics systems	fragmented participation	3,000–6,000 producers	aggregation system membership records	aggregation systems remain commercially viable
	…					
Output 3.5 Producer–buyer market linkages facilitated	OP3.5.I1	Supply agreements facilitated	limited structured agreements	20–40 agreements	supply contracts; buyer agreements	buyers maintain demand for Zambian products

Results Chain	**Indicator Code**	**Indicator**	**Baseline**	**Target**	**Means of Verification**	**Assumptions**
	OP3.5.I2	Producers linked to structured markets	fragmented access	3,000–6,000 producers	buyer procurement records; cooperative reports	producers maintain quality and supply standards
	…					
Output 3.6 Enterprise upgrading and export compliance capacity strengthened	OP3.6.I1	Enterprises adopting improved production, processing, quality compliance or export-readiness practices	limited upgrading	100–200 enterprises	enterprise survey reports; programme monitoring records	enterprises invest in productivity improvements
Output 3.7 Shared-use trade-related infrastructure pilots implemented	OP3.7.I1	Shared-use infrastructure pilots implemented	None	2–4 pilots	infrastructure project reports; programme monitoring records	public and private actors co-invest in pilot infrastructure
	OP3.7.I2	Enterprises benefiting from shared infrastructure	None	50–100 enterprises	beneficiary records; facility usage reports	infrastructure remains operational and accessible
Output 3.8 Investment Mobilization and Partnerships for Targeted Value Chains Strengthened	OP3.8.I1	Investment-ready opportunities packaged	0	≥10 opportunities	Investment briefs; project dossiers; pipeline database	Viable opportunities identified through diagnostics
	OP3.8.I2	Investment profiles prepared	0	≥6 profiles	Investment promotion materials; ZDA records	Marketable opportunities can be documented
	OP3.8.I3	Enterprises accessing financing	0	≥25 enterprises	Financial institution records; programme database	Enterprises meet financing requirements

Results Chain	Indicator Code	Indicator	Baseline	Target	Means of Verification	Assumptions
	OP3.8.I4	PPP partnerships facilitated	0	≥3 partnerships	MoUs; PPP concept notes; signed agreements	Public and private actors remain engaged
	OP3.8.I5	Number of investor engagement events conducted	0	≥6 events	Event reports; attendance lists; follow-up records	Investor interest sustained
	OP3.8.I6	Women/youth participation	0	≥40%	Beneficiary database (sex- and age-disaggregated)	Inclusive targeting measures effective
	OP3.8.I7	Value of financing mobilized for supported enterprises and investment opportunities (USD)	0	≥USD 30 million	Financing agreements; bank records; investment reports	Financing partners commit resources

An **Impact**-level statement represents **the long-term development change the programme of project contributes to**. This is usually beyond the direct control of the programme or the project.

Outcome-level statements represent **the medium-term changes in behaviour, performance or systems** that result from the outputs.

Output-level statements represent **the tangible products, services or capacities delivered** by the programme.

Assumptions are **the external conditions or factors that must hold true for one level of the results chain to lead successfully to the next level**. They are things that the programme depends on but does not fully control.

Means of verification (MoV) describe supporting evidence and sources from where the data for measuring each indictator will be obtained.

E.g., the relevant MoV for the number of persons trained could include training registration and/or the participation list, while the MoV for the trainings organized could include the training workshop agenda, the post-training report, etc.

Targets are the specific quantitative value or qualitative state representing the objective that the project aims to achieve for each indicator by a certain time, usually at the end of the project.

Results Chain	Indicator Code	Indicator	Baseline	Target	Means of Verification	Assumptions

An example of a quantitative target could be *"1,000 persons trained"*, while a qualitative target could be to *"increase satisfaction rates from medium to high satisfaction"*.

The **Baseline, a**lso known as reference value, captures the starting value or state of an indicator based on existing data at the beginning of an intervention. This enables the intervention team to measure change over time.

Annex 3: Global work plan template

Country: Zambia

Period: 2026-2031

Output Statement and Indicator Code *(Output from the logframe that the activity contributes to)*	**Activity Code**	**Description of the Activity** *(Action-oriented statement, starting with a verb, that clearly describes what will be done to achieve the output)*	**Inputs** *(List the human, financial, technical or material resources needed to implement the activity)*	**Input Description Unit Cost**	**Timeline**						**Budget (USD)** *(Cost required for the activity)*		**Source of Funding**		**Lead Entity** *(Name of the institution/unit leading the activity)*	**Execution Rate** *(To be filled annually)*
					2026	**2027**	**2028**	**2029**	**2030**	**2031**	**Funding Facility 1**	**Funding Facility 2**	**EIF Funding**	**Other Sources of Funding** *(Specify)*		
OUTCOME 1: Improved trade governance, policy coordination and implementation capacity for export development											**326,855**	**-**	**-**	**-**		
Output 1.1 Trade coordination mechanism strengthened and operational.											73,380	-	-	-		
OP1.1.I2	OP1.1.I1.A1	Facilitate structured inter-ministerial coordination and policy dialogue meetings to strengthen implementation of trade policy reforms, TPR recommendations and export development priorities	meeting logistics, coordination staff, reporting tools			x	x	x	x	x	15,050		Yes	Government of Zambia	MCTI/NIU	
OP1.1.I3	OP1.1.I1.A2	Provide specialized capacity-building for government officials in trade policy analysis, trade negotiations, trade facilitation and implementation of export-oriented trade reforms	trainers, training materials, workshops			x	x	x	x	x	58,330		Yes	Government of Zambia	MCTI/NIU	
Output 1.2 Sector-based Export Councils established and operational.											190,070	-	-	-		
OP1.2.I1	OP1.2.I1.A1	Conduct institutional and operational assessment for establishment of sector-based Export Councils, including governance, sustainability and coordination functions	trade governance experts, sector consultations		x						14,450		Yes	Government of Zambia	MCTI/NIU	
OP1.2.I1	OP1.2.I1.A2	Develop governance frameworks, operational guidelines and sustainability mechanisms for sector-based Export Councils	legal advisors, policy drafting experts		x						14,640		Yes	Government of Zambia	MCTI/NIU	
OP1.2.I2	OP1.2.I1.A3	Facilitate establishment and operationalization of priority Export Councils to support public–private dialogue, market intelligence coordination and investment promotion	stakeholder workshops, institutional coordination		x						10,480		Yes	Government of Zambia	MCT/ZDA/NIU	
OP1.2.I2	OP1.2.I1.A4	Provide secretariat, coordination and operational support to Export Councils, including sector coordination meetings, market intelligence dissemination and investor engagement support	secretariat staff, coordination tools		x	x	x	x	x	x	150,500		Yes	Government of Zambia	MCT/ZDA/NIU	
Output 1.3Trade policy monitoring and implementation systems strengthened.											63,405	-	-	-		
OP1.3.I1	OP1.3.I1.A1	Develop national trade policy monitoring, implementation tracking and reporting framework aligned with TPR and DTIS priorities	monitoring reports. Data systems				x				13,605		Yes	Government of Zambia	MCT/ZDA/NIU	
OP1.3.I1	OP1.3.I1.A2	Strengthen trade policy data collection, implementation monitoring and trade intelligence systems for evidence-based decision-making	Analysts, monitoring tools			x	x	x	x	x	47,200		Yes	Government of Zambia	MCT/ZDA/NIU	

Global work plan template

Country: **Zambia**

Period: **2026-2031**

Output Statement and Indicator Code *(Output from the logframe that the activity contributes to)*	Activity Code	Description of the Activity *(Action-oriented statement, starting with a verb, that clearly describes what will be done to achieve the output)*	Inputs *(List the human, financial, technical or material resources needed to implement the activity)*	Input Description Unit Cost	Timeline						Budget (USD) *(Cost required for the activity)*		Source of Funding		Lead Entity *(Name of the institution/unit leading the activity)*	Execution Rate *(To be filled annually)*
					2026	2027	2028	2029	2030	2031	Funding Facility 1	Funding Facility 2	EIF Funding	Other Sources of Funding *(Specify)*		
OP1.3.I2	OP1.3.I1.A3	Produce annual trade policy implementation and reform progress review reports	research experts, stakeholder consultations			x	x	x	x	x	2,600		Yes	Government of Zambia	MCT/ZDA/NIU	
OUTCOME 2: Enhanced competitiveness and market participation of Zambian enterprises											**421,840**	**-**	**-**	**-**		
Output 2.1Border process coordination and trade facilitation systems improved											126,840	-	-	-		
OP2.1.I1	OP2.1.I1.A1	Strengthen coordination mechanisms of the National Trade Facilitation Committee and border agencies to improve implementation of trade facilitation reforms	technical advisors, coordination meetings				x	x			15,250		Yes	Government of Zambia	Zambia Revenue Authority supported by MCTI/Border Agencies	
OP2.1.I1	OP2.1.I1.A2	Support implementation of border process improvement and trade facilitation measures at targeted border posts to reduce clearance delays and transaction costs	trade facilitation experts, assessments			x	x				74,150		Yes	Government of Zambia	MCTI/ZRA	
OP2.1.I3	OP2.1.I1.A3	Conduct Time Release Studies and related analytical assessments to identify bottlenecks and improve border process efficiency	customs experts, analytical tools			x	x				37,440		Yes	Government of Zambia	MCTI/ZRA	
Output 2.2Standards and conformity assessment capacity strengthened.											140,000	-	-	-		
OP2.2.I1	OP2.2.I1.A1	Support upgrading of laboratories, certification bodies and conformity assessment systems to strengthen export quality compliance and market access readiness	equipment/accreditation support			x	x				100,000		Yes	Government of Zambia	Zambia Bureau of Standards (ZABS)/MCTI; MFL; private sector	
OP2.2.I2	OP2.2.I1.A2	Provide technical advisory and enterprise coaching support for compliance with export standards, SPS requirements and certification procedures	technical advisors, training			x	x				40,000		Yes	Government of Zambia	ZDA Supported by ZABS; sector associations	
Output 2.3Integrated Trade and Investment Digital Platform (Investor One Stop Shop) Operational and Accessible											155,000	-	-	-		
OP2.3.I1	OP2.3.I1.A1	Design and develop integrated Investor One Stop Shop (OSS) platform linking trade facilitation, investment promotion and investor servicing functions	Trade experts, software developers, system architects		x						65,000	-	Yes	Government of Zambia	ZDA (coordinated by NIU)	
OP2.3.I1	OP2.3.I1.A2	Integrate OSS with customs, standards, licensing and regulatory systems to improve coordination, transparency and investor service delivery	Trade experts, software developers, system architects		x						20,000		Yes	Government of Zambia	ZDA (coordinated by NIU)	
OP2.3.I1	OP2.3.I1.A3	Develop investment pipeline management, investor inquiry and opportunity tracking modules within the OSS platform	investment analysts, sector experts		x	x	x	x	x		40,000		Yes	Government of Zambia	ZDA (coordinated by NIU)	

Global work plan template

Country: **Zambia**

Period: **2026-2031**

Output Statement and Indicator Code *(Output from the logframe that the activity contributes to)*	Activity Code	Description of the Activity *(Action-oriented statement, starting with a verb, that clearly describes what will be done to achieve the output)*	Inputs *(List the human, financial, technical or material resources needed to implement the activity)*	Input Description Unit Cost	Timeline						Budget (USD) *(Cost required for the activity)*		Source of Funding		Lead Entity *(Name of the institution/unit leading the activity)*	Execution Rate *(To be filled annually)*
					2026	2027	2028	2029	2030	2031	Funding Facility 1	Funding Facility 2	EIF Funding	Other Sources of Funding *(Specify)*		
OP2.3.I2	OP2.3.I1.A4	Operationalize OSS through investor onboarding, user support, institutional coordination and investor outreach activities	investor forums, marketing, logistics			x					15,000		Yes	Government of Zambia	ZDA (coordinated by NIU)	
OP2.3.I3	OP2.3.I1.A5	Establish investor tracking, aftercare, reporting and analytics systems to support investment facilitation and investor retention	CRM systems, technical advisors				x	x	x		15,000	-	Yes	Government of Zambia	ZDA (coordinated by NIU)	
OUTCOME 3: Enhanced competitiveness and export participation of Zambian enterprises in targeted value chains											-	2,068,205	-	-		
Output 3.1 Beef value chain competitiveness diagnostics and investment roadmap completed											-	197,370	-	-		
OP3.1.I2	OP3.1.I1.A1	Conduct comprehensive beef value chain competitiveness and ecosystem diagnostic covering production, processing, logistics, export readiness and market participation constraints	value chain experts, field surveys, stakeholder consultations		x							42,000	Yes	Government of Zambia	MCTI Supported by ZDA; private sector/Ministry of Fisheries and Livestock	
OP3.1.I4	OP3.1.I1.A2	Conduct export market opportunity, buyer requirement, competitiveness benchmarking and international buyer intelligence analysis for beef and associated by-products in regional and international markets	market analysts, export research specialists			x	x					95,490	Yes	Government of Zambia	MCTI Supported by ZDA; private sector/Ministry of Fisheries and Livestock	
OP3.1.I4	OP3.1.I1.A3	Develop and validate beef value chain competitiveness and investment roadmap with public and private sector stakeholders	sector analysts, validation workshops			x	x					59,880	Yes	Government of Zambia	MCTI Supported by ZDA; private sector/Ministry of Fisheries and Livestock	
Output 3.2Export readiness support delivered to SMEs in priority sectors.											-	217,990	-	-		
OP3.2.I1	OP3.2.I1.A1	Conduct assessment of existing export readiness and enterprise competitiveness support programmes to identify gaps and improvement priorities	evaluation consultants, survey tools		x							43,990	Yes	Government of Zambia	MCTI/ZDA/NIU Supported by business associations	
OP3.2.I2	OP3.2.I1.A2	Deliver export readiness, standards compliance and market access training programmes for SMEs in targeted value chains	trainers, training materials, technical advisors			x	x					132,500	Yes	Government of Zambia	MCTI/ZDA/NIU Supported by business associations	
OP3.2.I3	OP3.2.I1.A3	Review, update and disseminate export readiness, export compliance and market access guidance toolkits	trade experts, communication materials			x	x					41,500	Yes	Government of Zambia	MCTI/ZDA/NIU Supported by business associations	
Output 3.3Market intelligence and export promotion systems strengthened											-	395,010	-	-		
OP3.3.I1	OP3.3.I1.A1	Conduct export market intelligence and buyer demand studies targeting regional and international priority markets	market analysts, research consultants		x	x	x	x				97,330	Yes	Government of Zambia	MCTI/ZDA/NIU	

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Output Statement and Indicator Code *(Output from the logframe that the activity contributes to)*	**Activity Code**	**Description of the Activity** *(Action-oriented statement, starting with a verb, that clearly describes what will be done to achieve the output)*	**Inputs** *(List the human, financial, technical or material resources needed to implement the activity)*	**Input Description Unit Cost**	**Timeline**						**Budget (USD)** *(Cost required for the activity)*		**Source of Funding**		**Lead Entity** *(Name of the institution/unit leading the activity)*	**Execution Rate** *(To be filled annually)*
					2026	**2027**	**2028**	**2029**	**2030**	**2031**	**Funding Facility 1**	**Funding Facility 2**	**EIF Funding**	**Other Sources of Funding** *(Specify)*		
OP3.3.I2	OP3.3.I1.A2	Support participation of ZDA and export-ready SMEs in international trade fairs, targeted export promotion events and strategic market linkage platforms to facilitate buyer engagement and export market entry	travel support, exhibition logistics, adverts			x	x	x	x	x		144,900	Yes	Government of Zambia	MCTI/ZDA/NIU/SMEs	
OP3.3.I3	OP3.3.I1.A3	Organize buyer–seller missions and B2B engagement platforms connecting Zambian exporters with international buyers and investors	B2B platforms, buyer engagement events			x	x					74,700	Yes	Government of Zambia	MCTI/ZDA/NIU	
OP3.3.I4	OP3.3.I1.A4	Design and implement targeted export promotion, branding and investment attraction campaigns for priority export value chains	marketing specialists, media agencies, digital platforms, branding materials, campaign analytics tools			x	x					78,080	Yes	Government of Zambia	MCTI/ZDA/NIU	
Output 3.4Distribution and Logistics Systems Strengthened for Export Value Chains											-	98,745	-	-		
OP3.4.I1	OP3.4.I1.A1	Develop and operationalize coordinated distribution, aggregation and transport service models for export-oriented value chains	logistics experts, stakeholder consultations			x	x					40,933	Yes	Government of Zambia	MCTI / Transport sector stakeholders	
OP3.4.I1	OP3.4.I1.A2	Support implementation of coordinated logistics, distribution and transport systems in targeted export value chains	coordination workshops, logistics experts			x	x					57,813	Yes	Government of Zambia	MCTI	
Output 3.5Producer–buyer market linkages facilitated											-	105,283	-	-		
OP3.5.I1	OP3.5.I1.A1	Facilitate structured commercial supply agreements, aggregation arrangements and market linkage partnerships between producers, processors and export buyers	contract facilitation experts, negotiation platforms			x	x	x				105,283	Yes	Government of Zambia	MCTI/ZDA/NIU	
Output 3.6Enterprise upgrading and export compliance capacity strengthened											-	476,000	-	-		
OP3.6.I1	OP3.6.I1.A1	Provide technical advisory and demonstration support for adoption of improved livestock production, processing and export compliance practices	technical advisors, demonstration programmes			x	x	x				76,000	Yes	Government of Zambia	MCTI/MFL	
OP3.6.I1	OP3.6.I1.A2	Support technology upgrading, productivity improvement and enterprise competitiveness enhancement initiatives among targeted enterprises	technology specialists, co-financing mechanisms			x	x	x	x			400,000	Yes	Government of Zambia	MCTI/MFL/ZDA	
Output 3.7Shared-use trade-related infrastructure pilots implemented											-	250,388	-	-		
OP3.7.I1	OP3.7.I1.A1	Conduct feasibility studies, investment modelling and operational assessments for shared-use export infrastructure	infrastructure specialists, financial modelling experts			x	x					44,975	Yes	Government of Zambia	MCTI/MFL	

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					2026	2027	2028	2029	2030	2031	Funding Facility 1	Funding Facility 2	EIF Funding	Other Sources of Funding *(Specify)*		
OP3.7.I1	OP3.7.I1.A2	Implement catalytic and scalable pilot infrastructure and operational demonstration projects addressing priority export bottlenecks	consultancy services, equipment procurement				x	x	x			155,013	Yes	Government of Zambia	MCTI/MFL	
OP3.7.I2	OP3.7.I1.A3	Provide operational coordination, facility management and performance monitoring support for shared infrastructure facilities	facility management systems, monitoring tools				x	x				50,400	Yes	Government of Zambia	MCTI/MFL	
Output 3.8 Investment Mobilization and Partnerships for Targeted Value Chains Strengthened											-	327,420	-	-		
OP3.8.I1	OP3.8.I1.A1	Identify, structure and package investment-ready opportunities emerging from value chain diagnostics and competitiveness roadmap priorities	Investment analysts; sector experts; consultants			x	x					45,000	EIF	Government of Zambia	NIU / ZDA	
OP3.8.I2	OP3.8.I1.A2	Prepare investment briefs, bankable project dossiers and investment promotion materials for priority opportunities	Financial modelling experts; designers; consultants			x	x	x				40,000	EIF	Government of Zambia	ZDA (coord. by NIU)	
OP3.8.I3	OP3.8.I1.A3	Organize investor roundtables, roadshows, partnership forums and investment promotion events targeting domestic, regional and international investors	Events budget; outreach; communications			x	x	x	x			72,100	EIF	Government of Zambia	ZDA / NIU	
OP3.8.I4	OP3.8.I1.A4	Facilitate investment matchmaking, transaction facilitation and financing linkages between enterprises, investors, DFIs and financial institutions	Business advisory support; convening costs				x	x	x			35,000	EIF	Government of Zambia	NIU / ZDA	
OP3.8.I5	OP3.8.I1.A5	Support selected MSMEs and cooperatives to become finance-ready through business planning, governance strengthening, compliance support and investment readiness coaching	TA providers; trainers			x	x	x	x			55,000	EIF	Government of Zambia	NIU / MSMED	
OP3.8.I6	OP3.8.I1.A6	Facilitate development of PPP concepts and co-investment opportunities for logistics, processing, cold chain and shared-use infrastructure	PPP advisors; legal and technical experts				x	x	x			50,000	EIF	Government of Zambia	MCTI / ZDA / NIU	
OP3.8.I7	OP3.8.I1.A7	Establish investment tracking, aftercare and reporting systems linked to the OSS platform to support investor engagement and pipeline monitoring	CRM / tracking system; IT support					x	x			30,320	EIF	Government of Zambia	ZDA (coord. by NIU)	
Programme management and operations											-	**683,100**	-	-		
Staffing and human resources											-	398,500	-	-		
Programme Manager			Human Resources		x	x	x	x	x	x	-	302,500				302,500
Project Officer- MEL/Technical			Human Resources			x	x	x	x	x	-	96,000				96,000

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					2026	**2027**	**2028**	**2029**	**2030**	**2031**	**Funding Facility 1**	**Funding Facility 2**	**EIF Funding**	**Other Sources of Funding** *(Specify)*		
Operations and administration											-	**144,600**	-	-		
Project Motor Vehicle (4x4)			Operations			x						50,000				50,000
Computers (x2) and Printer (x1) and camera (x1)			Operations		x	x						7,486				7,486
Project Photocopiers			Operations			x						4,000				4,000
Telephone/Mobile			Operations		x	x	x	x	x	x	-	5,000				5,000
Procurement of Software			Operations			x					-	6,000				6,000
Procurement of Fuels, Oils and Lubricants			Operations		x	x	x	x	x	x	-	21,000				21,000
Servicing of Vehicle			Operations		x	x	x	x	x	x	-	15,000				15,000
Payment of Insurance for vehicule			Operations		x	x	x	x	x	x		8,000				8,000
Charges on Banking Services			Operations		x	x	x	x	x	x		2,052				2,052
Stationary and sundries			Operations		x	x	x	x	x	x		26,062				26,062
Monitoring, evaluation and learning											-	**89,000**				
Baseline study report - Consultancy			MEL		x						-	15,000				15,000
Baseline study report validation - conference facilities			MEL		x						-	1,750				1,750
Baseline study report validation - logistics (restauration+lunch+coffee break etc)			MEL		x						-	2,000				2,000
Development and operationalization of digital M&E and reform tracking system			Financial/human resources/consultancy			**x**						6,000				
Mid Term Evaluation Report			MEL					x			-	10,000				10,000
End of Term Evaluation Report			MEL							x	-	10,000				10,000
End of Term Evaluation Report validation - conference facilities			MEL							x	-	1,250				1,250
End of Term Evaluation Report validation- Logistics			MEL							x	-	2,000				2,000
M&E Reports - DSAs (Necesary to ensure the Programme captures the impact of interventions)			MEL			x	x	x	x	x	-	20,000				20,000
M&E Reports - Logistics (Necesary to ensure the Programme captures the impact of interventions)			MEL			x	x	x	x	x	-	12,000				12,000
Project Steering Committee Quarterly meetings			MEL			x	x	x	x	x	-	9,000				9,000
Financial management and audit												**25,000**	-	-		
Annual Audit of Financial Statement			Audit		x	x	x	x	x	x		25,000				25,000
Communications											-	**26,000**	-	-		
Advertisements/Documentaries/Content Creation/Branding			Consultancy/Media		x	x	x	x	x	x	-	26,000				26,000
Total budget per Funding Facility											748,695	2,751,305	-	-		
Grand total												3,500,000.00				

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					Jun	Jul	Aug	Sep	Oct	Nov	Dec	Funding Facility 1	Funding Facility 2	EIF Funding	Other Sources of Funding *(Specify)*	
OUTCOME 1: Improved trade policy implementation, coordination, and trade facilitation systems												**62,070**	-	-	-	
Output 1.1 Trade coordination mechanism strengthened and operational.												-	-	-	-	
OP1.1.I2	OP1.1.I1.A1	Facilitate structured inter-ministerial coordination and policy dialogue meetings to strengthen implementation of trade policy reforms, TPR recommendations and export development priorities	meeting logistics, coordination staff, reporting tools									-		Yes	Government of Zambia	MCTI/NIU
OP1.1.I3	OP1.1.I1.A2	Provide specialized capacity-building for government officials in trade policy analysis, trade negotiations, trade facilitation and implementation of export-oriented trade reforms	trainers, training materials, workshops									-		Yes	Government of Zambia	MCTI/NIU
Output 1.2 Sector-based Export Councils established and operational.												62,070	-	-	-	
OP1.2.I1	OP1.2.I1.A1	Conduct institutional and operational assessment for establishment of sector-based Export Councils, including governance, sustainability and coordination functions	trade governance experts, sector consultations		x	x	x	x	x	x	x	14,450		Yes		MCTI/NIU
OP1.2.I1	OP1.2.I1.A2	Develop governance frameworks, operational guidelines and sustainability mechanisms for sector-based Export Councils	legal advisors, policy drafting experts		x	x	x	x	x	x	x	14,640		Yes		MCTI/NIU
OP1.2.I2	OP1.2.I1.A3	Facilitate establishment and operationalization of priority Export Councils to support public–private dialogue, market intelligence coordination and investment promotion	stakeholder workshops, institutional coordination		x	x	x	x	x	x	x	10,480		Yes		MCT/ZDA/NIU
OP1.2.I2	OP1.2.I1.A4	Provide secretariat, coordination and operational support to Export Councils, including sector coordination meetings, market intelligence dissemination and investor engagement support	secretariat staff, coordination tools		x	x	x	x	x	x	x	22,500		Yes		MCT/ZDA/NIU
Output 1.3Trade policy monitoring and implementation systems strengthened.												-	-	-	-	
OP1.3.I1	OP1.3.I1.A1	Develop national trade policy monitoring, implementation tracking and reporting framework aligned with TPR and DTIS priorities	monitoring reports. Data systems									-		Yes		MCT/ZDA/NIU
OP1.3.I1	OP1.3.I1.A2	Strengthen trade policy data collection, implementation monitoring and trade intelligence systems for evidence-based decision-making	Analysts, monitoring tools									-	-	Yes		MCT/ZDA/NIU
OP1.3.I2	OP1.3.I1.A3	Produce annual trade policy implementation and reform progress review reports	research experts, stakeholder consultations									-		Yes		MCT/ZDA/NIU
OUTCOME 2: Enhanced competitiveness and market participation of Zambian enterprises												97,500	-	-	-	
Output 2.1Border process coordination and trade facilitation systems improved												-	-	-	-	
OP2.1.I1	OP2.1.I1.A1	Strengthen coordination mechanisms of the National Trade Facilitation Committee and border agencies to improve implementation of trade facilitation reforms	technical advisors, coordination meetings									-	-	Yes		

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OP2.1.I2	OP2.1.I1.A2	Support implementation of border process improvement and trade facilitation measures at targeted border posts to reduce clearance delays and transaction costs	trade facilitation experts, assessments									-		Yes		
OP2.1.I3	OP2.1.I1.A3	Conduct Time Release Studies and related analytical assessments to identify bottlenecks and improve border process efficiency	customs experts, analytical tools									-	-	Yes		MCTI/ZRA
Output 2.2Standards and conformity assessment capacity strengthened.												-	-	-	-	
OP2.2.I1	OP2.2.I1.A1	Support upgrading of laboratories, certification bodies and conformity assessment systems to strengthen export quality compliance and market access readiness	equipment/accreditation support									-	-	Yes	Government of Zambia	Zambia Revenue Authority supported by MCTI/Border Agencies
OP2.2.I2	OP2.2.I1.A2	Provide technical advisory and enterprise coaching support for compliance with export standards, SPS requirements and certification procedures	technical advisors, training									-	-	Yes	Government of Zambia	MCTI/ZRA
Output 2.3Integrated Trade and Investment Digital Platform (Investor One Stop Shop) Operational and Accessible												97,500	-	-	-	
OP2.3.I1	OP2.3.I1.A1	Design and develop integrated Investor One Stop Shop (OSS) platform linking trade facilitation, investment promotion and investor servicing functions	IT experts, software developers, system architects		x	x	x	x	x	x	x	65,000	-	Yes		MCTI Supported by ZRA; ZDA; regulatory agencies
OP2.3.I1	OP2.3.I1.A2	Integrate OSS with customs, standards, licensing and regulatory systems to improve coordination, transparency and investor service delivery	IT integration specialists		x	x	x	x	x	x	x	20,000	-	Yes		
OP2.3.I1	OP2.3.I1.A3	Develop investment pipeline management, investor inquiry and opportunity tracking modules within the OSS platform	investment analysts, sector experts		x	x	x	x	x	x	x	12,500	-	Yes		
OP2.3.I2	OP2.3.I1.A4	Operationalize OSS through investor onboarding, user support, institutional coordination and investor outreach activities	investor forums, marketing, logistics									-	-	Yes		
OP2.3.I3	OP2.3.I1.A5	Establish investor tracking, aftercare, reporting and analytics systems to support investment facilitation and investor retention	CRM systems, technical advisors									-	-	Yes		
OUTCOME 3: Enhanced competitiveness and export participation of Zambian enterprises in targeted value chains												-	115,990	-	-	
Output 3.1 Beef value chain competitiveness diagnostics and investment roadmap completed												-	42,000	-	-	
OP3.1.I1	OP3.1.I1.A1	Conduct comprehensive beef value chain competitiveness and ecosystem diagnostic covering production, processing, logistics, export readiness and market participation constraints	value chain experts, field surveys, stakeholder consultations		x	x	x	x	x	x	x		42,000	Yes		MCTI Supported by ZDA; MFL; private sector
OP3.1.I2	OP3.1.I1.A2	Conduct export market opportunity, buyer requirement, competitiveness benchmarking and international buyer intelligence analysis for beef and associated by-products in regional and international markets	market analysts, export research specialists										-	Yes		
OP3.1.I2	OP3.1.I1.A3	Develop and validate beef value chain competitiveness and investment roadmap with public and private sector stakeholders	sector analysts, validation workshops											Yes		MCTI Supported by NIU; stakeholders

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Output 3.2Export readiness support delivered to SMEs in priority sectors.												-	43,990	-	-	
OP3.2.I1	OP3.2.I1.A1	Conduct assessment of existing export readiness and enterprise competitiveness support programmes to identify gaps and improvement priorities	evaluation consultants, survey tools		x	x	x	x	x	x	x	-	43,990	Yes		MCTI/NIU/ZDA Supported by business associations
OP3.2.I2	OP3.2.I1.A2	Deliver export readiness, standards compliance and market access training programmes for SMEs in targeted value chains	trainers, training materials, technical advisors									-	-	Yes		
OP3.2.I3	OP3.2.I1.A3	Review, update and disseminate export readiness, export compliance and market access guidance toolkits	trade experts, communication materials									-	-	Yes		
Output 3.3Market intelligence and export promotion systems strengthened												-	30,000	-	-	
OP3.3.I1	OP3.3.I1.A1	Conduct export market intelligence and buyer demand studies targeting regional and international priority markets	market analysts, research consultants						x	x	x	-	30,000	Yes		MCTI/NIU/ZDA Supported by business associations
OP3.3.I2	OP3.3.I1.A2	Support participation of ZDA and export-ready SMEs in international trade fairs, targeted export promotion events and strategic market linkage platforms to facilitate buyer engagement and export market entry	travel support, exhibition logistics									-	-	Yes		
OP3.3.I3	OP3.3.I1.A3	Organize buyer–seller missions and B2B engagement platforms connecting Zambian exporters with international buyers and investors	B2B platforms, buyer engagement events									-		Yes		
OP3.3.I3	OP3.3.I1.A4	Design and implement targeted export promotion, branding and investment attraction campaigns for priority export value chains	marketing specialists, media agencies, digital platforms, branding materials, campaign analytics tools									-	-	Yes		
Output 3.4Distribution and Logistics Systems Strengthened for Export Value Chains												-	-	-	-	
OP3.4.I1	OP3.4.I1.A1	Develop and operationalize coordinated distribution, aggregation and transport service models for export-oriented value chains	logistics experts, stakeholder consultations									-	-	Yes	Government of Zambia	MCTI / Transport sector stakeholders
OP3.4.I1	OP3.4.I1.A2	Support implementation of coordinated logistics, distribution and transport systems in targeted export value chains	coordination workshops, logistics experts									-		Yes	Government of Zambia	MCTI
Output 3.5Producer–buyer market linkages facilitated												-	-	-	-	
OP3.5.I1	OP3.5.I1.A1	Facilitate structured commercial supply agreements, aggregation arrangements and market linkage partnerships between producers, processors and export buyers	contract facilitation experts, negotiation platforms									-		Yes		
Output 3.6Enterprise upgrading and export compliance capacity strengthened												-	-	-	-	
OP3.6.I1	OP3.6.I1.A1	Provide technical advisory and demonstration support for adoption of improved livestock production, processing and export compliance practices	technical advisors, demonstration programmes									-		Yes		

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					Jun	Jul	Aug	Sep	Oct	Nov	Dec	Funding Facility 1	Funding Facility 2	EIF Funding	Other Sources of Funding *(Specify)*	
OP3.6.I1	OP3.6.I1.A2	Support technology upgrading, productivity improvement and enterprise competitiveness enhancement initiatives among targeted enterprises	technology specialists, co-financing mechanisms									-		Yes		
Output 3.7Shared-use trade-related infrastructure pilots implemented												-	-	-	-	
OP3.7.I1	OP3.7.I1.A1	Conduct feasibility studies, investment modelling and operational assessments for shared-use export infrastructure	infrastructure specialists, financial modelling experts									-	-	Yes		
OP3.7.I1	OP3.7.I1.A2	Implement catalytic and scalable pilot infrastructure and operational demonstration projects addressing priority export bottlenecks	consultancy services, equipment procurement									-		Yes		
OP3.7.I2	OP3.7.I1.A3	Provide operational coordination, facility management and performance monitoring support for shared infrastructure facilities	facility management systems, monitoring tools									-		Yes		
Output 3.8 Investment Mobilization and Partnerships for Targeted Value Chains Strengthened												-	-	-	-	
OP3.8.I1	OP3.8.I1.A1	Identify, structure and package investment-ready opportunities emerging from value chain diagnostics and competitiveness roadmap priorities	Investment analysts; sector experts; consultants									-	-	Yes		
OP3.8.I2	OP3.8.I1.A2	Prepare investment briefs, bankable project dossiers and investment promotion materials for priority opportunities	Financial modelling experts; designers; consultants									-		Yes		
OP3.8.I3	OP3.8.I1.A3	Organize investor roundtables, roadshows, partnership forums and investment promotion events targeting domestic, regional and international investors	Events budget; outreach; communications									-		Yes		
OP3.8.I4	OP3.8.I1.A4	Facilitate investment matchmaking, transaction facilitation and financing linkages between enterprises, investors, DFIs and financial institutions	Business advisory support; convening costs									-	-	Yes		
OP3.8.I5	OP3.8.I1.A5	Support selected MSMEs and cooperatives to become finance-ready through business planning, governance strengthening, compliance support and investment readiness coaching	TA providers; trainers									-		Yes		
OP3.8.I6	OP3.8.I1.A6	Facilitate development of PPP concepts and co-investment opportunities for logistics, processing, cold chain and shared-use infrastructure	PPP advisors; legal and technical experts									-		Yes		
OP3.8.I7	OP3.8.I1.A7	Establish investment tracking, aftercare and reporting systems linked to the OSS platform to support investor engagement and pipeline monitoring	CRM / tracking system; IT support									-		Yes		
Programme management and operations												-	**74,440**		-	
Staffing and human resources												-	**38,500**	Yes	-	
Programme Manager			Human Resource/Financial		x	x	x	x	x	x	x	-	38,500	Yes		
Project Officer MEAL			Human Resource/Financial									-	-	Yes		
Operations and administration												-	**10,290**	Yes	-	
Project Motor Vehicle (4x4)			Operations													
Computers and Printers, cameras			Operations		x	x							1,500	Yes		

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					Jun	Jul	Aug	Sep	Oct	Nov	Dec	Funding Facility 1	Funding Facility 2	EIF Funding	Other Sources of Funding *(Specify)*	
Project Photocopiers			Operations									-	-	Yes		
Telephone/Mobile			Operations			x	x	x	x	x	x	-	1,000	Yes		
Procurement of Software			Operations									-	-	Yes		
Payment of Insurance for vehicule			Operations			x			x			-	1,500	Yes		
Procurement of Fuels, Oils and Lubricants			Operations		x	x	x	x	x	x	x	-	2,000	Yes		
Servicing of Motor Vehicle			Operations			x			x			-	3,000	Yes		
Charges on Banking Services			Operations		x	x	x	x	x	x	x	-	228	Yes		
Sundries			Operations		x	x	x	x	x	x	x	-	1,062	Yes		
														Yes		
Monitoring, evaluation and learning												-	**18,750**	**Yes**	-	
Baseline study report - Consultancy			Financial/human resources/consultancy					x	x	x	x	-	15,000	Yes		
Baseline study report validation - conference facilities			Financial/human resources/consultancy					x	x	x	x	-	1,750	Yes		
Baseline study report validation - logistics			Financial/human resources/consultancy					x	x	x	x	-	2,000	Yes		
Development and operationalization of digital M&E and reform tracking system			Financial/human resources/consultancy									-		Yes		
Mid Term Evaluation Report			Financial/human resources/consultancy									-		Yes		
End of Term Evaluation Report			Financial/human resources/consultancy									-		Yes		
End of Term Evaluation Report validation - conference facilities			Financial/human resources/consultancy									-		Yes		
End of Term Evaluation Report validation- Logistics			Financial/human resources/consultancy									-		Yes		
M&E Reports - DSAs			Financial/human resources/consultancy									-		Yes		
M&E Reports - Logistics			Financial/human resources/consultancy									-		Yes		
Project Steering Committee Quarterly meetings			Financial/human resources/consultancy									-		Yes		
														Yes		
Financial management and audit													**5,000**	Yes	-	
Annual Audit of Financial Statement			Financial management and audit						x	x	x		5,000	Yes		
														Yes		
Communications												-	**1,900**	Yes	-	
Brochures, Flyers, Newsletter, banners, (Advertisements/Documentaries/Content			Financial			x	x	x	x	x	x	-	1,900	Yes		
Total budget per Funding Facility												**159,570**	**190,430**	-	-	
Grand total													**350,000.00**			

Annex 4: Summary budget per account template
Country: Zambia
Start date: 01-06-26
End date: 31-03-31

Funding Facility	Input Account	Input Account Title	Budget per (Calendar) Year						Remarks
			Year 1	Year 2	Year 3	Year 4	Year 5	Total	
Funding Facility 1	71210	International consultants - Technical - Output	-	-	-	-	-	-	
	71400	National personnel – Technical – Output	56,000.00	108,910.00	68,540.00	43,300.00	36,800.00	313,550.00	
	71600	Travel and missions – Output	-			-	-	-	
	72100	Sub-contract - Entities - Output	51,300.00	15,600.00	10,880.00	3,000.00	1,000.00	81,780.00	
	72210	Equipment for beneficiaries – Output	-	50,000.00	-	-	-	50,000.00	
	72220	Equipment for IP - Management			-	-	-	-	
	74000	Operating costs – Management	-	-	-	-	-	-	
	75700	Learning and workshops – Output	52,270.00	120,156.00	77,741.00	33,716.00	19,482.00	303,365.00	
	71300	National personnel - Management	-	-	-	-	-	-	
	74120	Audit - Management						-	
	74110	Evaluation - Management	-	-	-	-	-	-	
Sub-total Funding Facility 1			**159,570.00**	**294,666.00**	**157,161.00**	**80,016.00**	**57,282.00**	**748,695.00**	
Funding Facility 2	71210	International consultants - Technical - Output	-	-	-	-	-	-	
	71400	National personnel – Technical – Output	15,000.00	163,500.00	152,800.00	79,700.00	19,875.00	430,875.00	
	71600	Travel and missions – Output	48,050.00	36,262.50	51,875.00	14,850.00	8,000.00	159,037.50	
	72100	Sub-contract - Entities - Output	15,000.00	89,992.50	80,285.00	4,000.00		189,277.50	
	72210	Equipment for beneficiaries - Output	-	70,000.00	135,000.00	85,000.00	70,000.00	360,000.00	
	72220	Equipment for IP - Management	1,500.00	59,986.00	-	-	-	61,486.00	
	72600	Sub-grants – Output	-	-	-	-	-	-	
	74000	Operating costs – Management	10,690.00	22,981.00	23,481.00	22,981.00	22,981.00	103,114.00	
	75700	Learning and workshops – Output	56,690.00	387,522.50	403,445.00	108,995.00	44,112.50	1,000,765.00	
	71300	National personnel - Management	38,500.00	90,000.00	90,000.00	90,000.00	90,000.00	398,500.00	
	74120	Audit - Management	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	25,000.00	
	74110	Evaluation - Management	-	-	10,000.00	-	13,250.00	23,250.00	
Sub-total Funding Facility 2			**190,430.00**	**925,244.50**	**951,886.00**	**410,526.00**	**273,218.50**	**2,751,305.00**	
Total EIF funding			350,000.00	1,219,910.50	1,109,047.00	490,542.00	330,500.50	3,500,000.00	

Detailed Budget Template
Country: Zambia
Start date: 01-06-26
End date: 31-03-31

Activity code (Same as the Workplan)	Description of the activity (Same as the work plan)	Input account and title (As per below listed)	Input Description (For each input, there should be detailed description to each input	Funding Facility (FF1/FF2)	Unit	Year 1			Year 2			Year 3			Year 4			Year 5			Total Budget	Remarks
						No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total		
OP1.1.I1.A1	Facilitate structured inter-ministerial coordination and policy dialogue meetings to strengthen implementation of trade policy reforms, TPR recommendations and export development priorities	75700 – Learning and workshops – Output	7 coordination meetings (25 participants per meeting, 1 day each) Cost breakdown per meeting: Venue hire: $300 Conference facilities (25 participants × $35): $875 Transport support for non-local participants (10 × $60): $600 Facilitation and rapporteur services: $275 Printing and stationery (materials, handouts): $100 Total per meeting: $2,150	FF1	Event			-	2.00	2,150	4,300	2.00	2,150.00	4,300	2.00	2,150	4,300	1.00	2,150	2,150	15,050	
Sub Total: OP1.1.I1.A1								**-**			**4,300**			**4,300**			**4,300**			**2,150**	**15,050**	
OP1.1.I1.A2	Provide specialized capacity-building for government officials in trade policy analysis, trade negotiations, trade facilitation and implementation of export-oriented trade reforms	75700 – Learning and workshops – Output	7 training workshops (15 participants per workshop, 5 days each) Cost breakdown per workshop: Venue hire ($300 × 5 days): $1,500 Conference facilities (15 participants × $35 × 5 days): $2,625 Transport support for non-local participants (8 × $60): $480 DSA for non-local participants (8 × $62.5 × 5 days): $2,500 Facilitation and technical resource persons: $1,000 Printing and stationery (training materials): $227.86 Total per workshop: $8,333	FF1	Event				2.00	8,333	16,666	2.00	8,333.00	16,666	2.00	8,333	16,666	1.00	8,332	8,332	58,330	
Sub Total: OP1.1.I1.A2								**-**			16,666			16,666			16,666			8,332	**58,330**	
OP1.2.I1.A1	Conduct institutional and operational assessment for establishment of sector-based Export Councils, including governance, sustainability and coordination functions	71400 – National personnel – Technical – Output	The consultant will develop the feasibility study and the technical assessment and analysis National consultant (20 days × $150): $3,000 Including Data collection, analysis and report preparation	FF1	Days	20.00	150.00	3,000.00			-			-			-			-	3,000	
OP1.2.I1.A1	Conduct institutional and operational assessment for establishment of sector-based Export Councils, including governance, sustainability and coordination functions	75700 – Learning and workshops – Output	Stakeholder consultation workshops (4 sector consultations; 25 participants; 1 day each) Cost per workshop: Venue hire: $300 Conference facilities (25 × $35): $875 Transport support for non-local participants (10 × $60): $600 Facilitation and rapporteur services: $300 Printing and stationery: $125 Total per workshop: $2,200	FF1	Event	4.00	2,200.00	8,800.00			-			-			-			-	8,800	
OP1.2.I1.A1	Conduct institutional and operational assessment for establishment of sector-based Export Councils, including governance, sustainability and coordination functions	75700 – Learning and workshops – Output	Validation workshop (cross-sector; 30 participants; 1 day) Venue hire: $300 Conference facilities (30 × $35): $1,050 Transport support (12 × $60): $720 Facilitation and rapporteur services: $400 Printing and stationery: $150 Total: $2,620	FF1	Event	1.00	2,650.00	2,650.00													2,650	
Sub Total: OP1.2.I1.A1								**14,450.00**			**-**			**-**			**-**			**-**	**14,450**	
OP1.2.I1.A2	Develop governance frameworks, operational guidelines and sustainability mechanisms for sector-based Export Councils	71400 – National personnel – Technical – Output	Development of governance and operational frameworks National policy/institutional expert (40 days × $150): $6,000 including Drafting of governance structures, terms of reference, and operational guidelines	FF1	Days	40.00	150.00	6,000.00			-			-			-			-	6,000	

Activity code (Same as the Workplan)	**Description of the activity** (Same as the work plan)	**Input account and title** (As per below listed)	**Input Description** (For each input, there should be detailed description to each input	Funding Facility (FF1/FF2)	**Unit**	**Year 1**			**Year 2**			**Year 3**			**Year 4**			**Year 5**			**Total Budget**	**Remarks**
						No Units	**Unit Cost**	**Total**	**No Units**	**Unit Cost**	**Total**	**No Units**	**Unit Cost**	**Total**	**No Units**	**Unit Cost**	**Total**	**No Units**	**Unit Cost**	**Total**		
OP1.2.I1.A2	Develop governance frameworks, operational guidelines and sustainability mechanisms for sector-based Export Councils	75700 – Learning and workshops – Output	Technical working group meetings (4 meetings; 15 participants; 1 day each) Cost per meeting: Venue hire: $300 Conference facilities (15 × $35): $525 Transport support for non-local participants (6 × $60): $360 Facilitation and rapporteur services: $250 Printing and stationery: $100 Total per meeting: $1,535	FF1	Event	4.00	1,535.00	6,140.00			-										6,140	
OP1.2.I1.A2	Develop governance frameworks, operational guidelines and sustainability mechanisms for sector-based Export Councils	75700 – Learning and workshops – Output	Validation and adoption workshop (30 participants; 1 day) Venue hire: $300 Conference facilities (30 × $35): $1,050 Transport support (10 × $60): $600 Facilitation and rapporteur services: $400 Printing and stationery: $150 Total: $2,500	FF1	Event	1.00	2,500.00	2,500.00			-			-			-			-	2,500	
Sub Total: OP1.2.I1.A2								**14,640.00**			**-**			**-**			**-**			**-**	**14,640**	
OP1.2.I1.A3	Facilitate establishment and operationalization of priority Export Councils to support public–private dialogue, market intelligence coordination and investment promotion	75700 – Learning and workshops – Output	Launch workshops for Export Councils (4 sectors; 30 participants; 1 day each) Cost per workshop: Venue hire: $300 Conference facilities (30 × $35): $1,050 Transport support for non-local participants (12 × $60): $720 Facilitation and rapporteur services: $400 Printing and stationery: $150 Total per workshop: $2,620	FF1	Event	4.00	2,620.00	10,480.00			-			-			-			-	10,480	
Sub Total: OP1.2.I1.A3								**10,480.00**			**-**			**-**			**-**			**-**	**10,480**	
OP1.2.I1.A4	Provide secretariat, coordination and operational support to Export Councils, including sector coordination meetings, market intelligence dissemination and investor engagement support	71400 – National personnel – Technical – Output	Secretariat support staff coordinating Export Councils (1 expert for each export council (x3) will support the NIU throughtout the project life and wil be based in the Zambia Development Agency)	FF1	Months	9.00	2,500.00	22,500.00	12.00	2,500	30,000	12.00	2,500.00	30,000	12.00	2,500	30,000	12.00	2,500	30,000	142,500	
OP1.2.I1.A4	Provide secretariat, coordination and operational support to Export Councils, including sector coordination meetings, market intelligence dissemination and investor engagement support	71400 – National personnel – Technical – Output	Administrative coordination and support costs to the 3 esperts working in the Zambia Development Agency. Preparation, organization, logistics of meeting agendas, minutes and coordination outputs: $2,000	FF1	Lumpsum			-	1.00	2,000	2,000	1.00	2,000.00	2,000	1.00	2,000	2,000	1.00	2,000	2,000	8,000	
Sub Total: OP1.2.I1.A4								**22,500.00**			**32,000**			**32,000**			**32,000**			**32,000**	**150,500**	
OP1.3.I1.A1	Develop national trade policy monitoring, implementation tracking and reporting framework aligned with TPR and DTIS priorities	71400 – National personnel – Technical – Output	National monitoring expert to design trade policy monitoring framework and indicators: Development of trade policy monitoring framework National policy expert (60 days × $150): $9,000	FF1	Days			-				60.00	150.00	9,000			-			-	9,000	
OP1.3.I1.A1	Develop national trade policy monitoring, implementation tracking and reporting framework aligned with TPR and DTIS priorities	75700 – Learning and workshops – Output	Stakeholder validation workshop for monitoring framework: Technical working sessions (3 sessions; 15 participants; 1 day each) Cost per session: Venue hire: $300 Conference facilities (15 × $35): $525 Transport support for non-local participants (6 × $60): $360 Facilitation and rapporteur services: $250 Printing and stationery: $100 Total per session: $1,535	FF1	Event			-				3.00	1,535.00	4,605			-			-	4,605	
Sub Total: OP1.3.I1.A1								**-**			**-**			**13,605**			**-**			**-**	**13,605**	

Activity code (Same as the Workplan)	**Description of the activity** (Same as the work plan)	**Input account and title** (As per below listed)	**Input Description** (For each input, there should be detailed description to each input	Funding Facility (FF1/FF2)	**Unit**	**Year 1**			**Year 2**			**Year 3**			**Year 4**			**Year 5**			**Total Budget**	**Remarks**
						No Units	**Unit Cost**	**Total**	**No Units**	**Unit Cost**	**Total**	**No Units**	**Unit Cost**	**Total**	**No Units**	**Unit Cost**	**Total**	**No Units**	**Unit Cost**	**Total**		
OP1.3.I1.A2	Strengthen trade policy data collection, implementation monitoring and trade intelligence systems for evidence-based decision-making	71400 – National personnel – Technical – Output	National data analyst supporting development of monitoring tools: Annual monitoring reports (4 reports over programme period) Technical expert support (80 days × $150): $12,000	FF1	Days			-	20.00	150	3,000	20.00	150.00	3,000	20.00	150	3,000	20.00	150	3,000	12,000	
OP1.3.I1.A2	Strengthen trade policy data collection, implementation monitoring and trade intelligence systems for evidence-based decision-making	75700 – Learning and workshops – Output	Annual review workshops (16 workshops; 25 participants; 1 day each) Cost per workshop: Venue hire: $300 Conference facilities (25 × $35): $875 Transport support for non-local participants (10 × $60): $600 Facilitation and rapporteur services: $300 Printing and stationery: $125 Total per workshop: $2,200	FF1	Event			-	4.00	2,200	8,800	4.00	2,200.00	8,800	4.00	2,200	8,800	4.00	2,200	8,800	35,200	
Sub Total: OP1.3.I1.A2								**-**			**11,800**			**11,800**			**11,800**			**11,800**	**47,200**	
OP1.3.I1.A3	Produce annual trade policy implementation and reform progress review reports	71400 – National personnel – Technical – Output	Policy analyst preparing annual trade policy implementation review	FF1	Days			-	4.00	150	600	4.00	150.00	600	2.00	150	300	2.00	150	300	1,800	
OP1.3.I1.A3	Produce annual trade policy implementation and reform progress review reports	75700 – Learning and workshops – Output	Workshop - Report preparation, printing and dissemination	FF1	Lumpsum			-	1.00	200	200	1.00	200.00	200	1.00	200	200	1.00	200	200	800	
Sub Total: OP1.3.I1.A3								**-**			**800**			**800**			**500**			**500**	**2,600**	
OP2.1.I1.A1	Strengthen coordination mechanisms of the National Trade Facilitation Committee and border agencies to improve implementation of trade facilitation reforms	75700 – Learning and workshops – Output	Inter-agency coordination workshops (3 workshops; 30 participants; 2 days each) Cost per workshop: Venue hire ($300 × 2 days): $600 Conference facilities (30 × $35 × 2 days): $2,100 Transport support for non-local participants (12 × $60): $720 Facilitation and rapporteur services: $150 Printing and stationery: $180 Total per workshop: $3,750 Total for 3 workshops: $11,250	FF1	Days			-			-	2.00	3,750.00	7,500	1.00	3,750	3,750			-	11,250	
OP2.1.I1.A1	Strengthen coordination mechanisms of the National Trade Facilitation Committee and border agencies to improve implementation of trade facilitation reforms	75700 – Learning and workshops – Output	Targeted stakeholder engagement sessions (2 sessions; 25 participants; 1 day each) Cost per session: Venue hire: $300 Conference facilities (25 × $35): $875 Transport support (10 × $60): $600 Facilitation and rapporteur services: $100 Printing and stationery: $125 Total per session: $2,000	FF1	Event			-			-	2.00	2,000.00	4,000			-			-	4,000	
Sub Total: OP2.1.I1.A1								**-**			**-**			**11,500**			**3,750**			**-**	**15,250**	
OP2.1.I1.A2	Support implementation of border process improvement and trade facilitation measures at targeted border posts to reduce clearance delays and transaction costs	71400 – National personnel – Technical – Output	Trade facilitation specialist supporting border reform measures: Technical support for implementation of border process improvements Trade facilitation expert (80 days × $150): $12,000 Development of process improvement action plans and standard operating procedures:(40 days × $150) $6,000 Total: $18,000	FF1	Days			-	80.00	150	12,000	40.00	150.00	6,000			-			-	18,000	

Activity code (Same as the Workplan)	Description of the activity (Same as the work plan)	Input account and title (As per below listed)	Input Description (For each input, there should be detailed description to each input	Funding Facility (FF1/FF2)	Unit	Year 1			Year 2			Year 3			Year 4			Year 5			Total Budget	Remarks
						No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total		
OP2.1.I1.A2	Support implementation of border process improvement and trade facilitation measures at targeted border posts to reduce clearance delays and transaction costs	75700 – Learning and workshops – Output	On-site implementation workshops at targeted border posts (9 workshops; 25 participants; 2 days each) Cost per workshop: Venue hire ($300 × 2 days): $600 Conference facilities (25 × $35 × 2 days): $1,750 Transport support for non-local participants (10 × $60): $600 Facilitation and rapporteur services: $400 Printing and stationery: $150 Total per workshop: $3,500	FF1	Event			-	6.00	3,500	21,000	3.00	3,500.00	10,500			-			-	31,500	
OP2.1.I1.A2	Support implementation of border process improvement and trade facilitation measures at targeted border posts to reduce clearance delays and transaction costs	75700 – Learning and workshops – Output	Follow-up coordination and review sessions (8 sessions; 20 participants; 1 day each) Cost per session: Venue hire: $300 Conference facilities (20 × $35): $700 Transport support (8 × $60): $480 Facilitation and rapporteur services: $250 Printing and stationery: $100 Total per session: $1,830	FF1	Event			-	4.00	1,830	7,320	4.00	1,830.00	7,320			-			-	14,640	
OP2.1.I1.A2	Support implementation of border process improvement and trade facilitation measures at targeted border posts to reduce clearance delays and transaction costs	75700 – Learning and workshops – Output	Meetings to support the pilot projects: $5,010 Logistical support for implementation (communication, coordination, minor adjustments): $5,000	FF1	Event			-	1.00	5,010	5,010	1.00	5,000.00	5,000			-			-	10,010	
Sub Total: OP2.1.I1.A2								**-**			**45,330**			**28,820**			**-**			**-**	**74,150**	
OP2.1.I1.A3	Conduct Time Release Studies and related analytical assessments to identify bottlenecks and improve border process efficiency	71400 – National personnel – Technical – Output	Customs and trade facilitation expert conducting TRS methodology: Technical implementation of Time Release Studies (TRS) Customs/trade facilitation expert (60 days × $150): $9,000	FF1	Days			-	60.00	150	9,000			-			-			-	9,000	
OP2.1.I1.A3	Conduct Time Release Studies and related analytical assessments to identify bottlenecks and improve border process efficiency	71400 – National personnel – Technical – Output	This budget line will support national technical expertise and analytical follow-up activities required to operationalize the findings of the Time Release Studies (TRS) and related border process assessments. The allocation of USD 4,940 for technical support will finance national technical experts and consultants. The allocation of USD 5,310 for dissemination materials and communication outputs will support the preparation of analytical summaries, briefing notes and technical reports; production of stakeholder communication and awareness materials; dissemination of findings and recommended reforms to border agencies, private sector actors and trade facilitation institutions; and stakeholder engagement activities necessary to support adoption and implementation of recommended border process improvements.	FF1	Lumpsum			-	1.00	5,310	5,310	1.00	4,940.00	4,940			-			-	10,250	

Activity code (Same as the Workplan)	Description of the activity (Same as the work plan)	Input account and title (As per below listed)	Input Description (For each input, there should be detailed description to each input	Funding Facility (FF1/FF2)	Unit	Year 1			Year 2			Year 3			Year 4			Year 5			Total Budget	Remarks
						No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total		
OP2.1.I1.A3	Conduct Time Release Studies and related analytical assessments to identify bottlenecks and improve border process efficiency	75700 – Learning and workshops – Output	6 workshops for stakeholder engagement sessions at border posts (6 border posts; 20 participants; 1 day each) for Y2, follow-up workshop for Y3 Cost per session: Venue hire: $300 Conference facilities (20 × $35): $700 Transport support for participants (8 × $60): $480 Facilitation and coordination support: $250 Printing and stationery (survey tools, forms): $120 Total per session: $1,850	FF1	Event			-	6.00	1,850	11,100	1.00	1,850.00	1,850			-			-	12,950	
OP2.1.I1.A3	Conduct Time Release Studies and related analytical assessments to identify bottlenecks and improve border process efficiency	75700 – Learning and workshops – Output	TRS validation workshop: TRS validation workshops (2 workshops; 30 participants; 1 day each) Cost per workshop: Venue hire: $300 Conference facilities (30 × $35): $1,050 Transport support (12 × $60): $720 Facilitation and rapporteur services: $400 Printing and stationery: $150 Total per workshop: $2,620: Development of TRS recommendations and dissemination of findings	FF1	Event			-	2.00	2,620	5,240			-			-			-	5,240	
Sub Total: OP2.1.I1.A3								**-**			**30,650**			**6,790**			**-**			**-**	**37,440**	
OP2.2.I1.A1	Support upgrading of laboratories, certification bodies and conformity assessment systems to strengthen export quality compliance and market access readiness	71400 – National personnel – Technical – Output	National standards expert supporting certification readiness: Technical assessment and accreditation gap analysis for laboratories and certification bodies Quality infrastructure expert (60 days × $150): $9,000 Laboratory assessment, benchmarking and accreditation gap analysis:(40 days × $150): $6,000	FF1	Days			-	60.00	150	9,000	40.00	150.00	6,000			-			-	15,000	
OP2.2.I1.A1	Support upgrading of laboratories, certification bodies and conformity assessment systems to strengthen export quality compliance and market access readiness	72210 – Equipment for beneficiaries – Output	Procurement of laboratory testing equipment and certification tools: Targeted support for laboratory upgrading and accreditation readiness (limited equipment, calibration and system improvements) Procurement of essential testing and calibration equipment (targeted support for selected institutions): $40,000 Calibration, maintenance and quality assurance system improvements: $10,000	FF1	Package			-	1.00	50,000	50,000			-			-			-	50,000	
OP2.2.I1.A1	Support upgrading of laboratories, certification bodies and conformity assessment systems to strengthen export quality compliance and market access readiness	75700 – Learning and workshops – Output	Training workshops for laboratory and certification staff: Capacity-building workshops for laboratory and certification personnel (4 workshops; 20 participants; 2 days each) Cost per workshop: Venue hire ($300 × 2 days): $600 Conference facilities (20 × $35 × 2 days): $1,400 Transport support for non-local participants (8 × $60): $480 Facilitation and technical resource persons: $400 Printing and stationery (training materials): $150 Total per workshop: $3,030	FF1	Event			-	4.00	3,030	12,120			-			-			-	12,120	

Activity code (Same as the Workplan)	Description of the activity (Same as the work plan)	Input account and title (As per below listed)	Input Description (For each input, there should be detailed description to each input	Funding Facility (FF1/FF2)	Unit	Year 1			Year 2			Year 3			Year 4			Year 5			Total Budget	Remarks
						No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total		
OP2.2.I1.A1	Support upgrading of laboratories, certification bodies and conformity assessment systems to strengthen export quality compliance and market access readiness	72100 – Sub-contract Entities – Output	Support for accreditation processes and certification compliance Technical support for accreditation applications and documentation: $10,000 Hiringa a company to verify compliance with international standards $7,880 Total: $17,880	FF1	Lumpsum			-	1.00	10,000	10,000	1.00	7,880.00	7,880			-			-	17,880	
OP2.2.I1.A1	Support upgrading of laboratories, certification bodies and conformity assessment systems to strengthen export quality compliance and market access readiness	75700 – Learning and workshops – Output	Stakeholder coordination and validation sessions (2 sessions; 25 participants; 1 day each) Cost per session: Venue hire: $300 Conference facilities (25 × $35): $875 Transport support (10 × $60): $600 Facilitation and rapporteur services: $300 Printing and stationery: $125 Communication and Dissemination: 300 Total per session: $2,200	FF1	Event			-	2.00	2,500	5,000			-			-			-	5,000	
Sub Total: OP2.2.I1.A1								**-**			**86,120**			**13,880**			**-**			**-**	**100,000**	
OP2.2.I1.A2	Provide technical advisory and enterprise coaching support for compliance with export standards, SPS requirements and certification procedures	71400 – National personnel – Technical – Output	National standards compliance advisor supporting SMEs: Technical advisory support to firms for standards compliance and certification National quality and standards expert (60 days × $150): $9,000	FF1	Days			-	60.00	150	9,000			-			-			-	9,000	
OP2.2.I1.A2	Provide technical advisory and enterprise coaching support for compliance with export standards, SPS requirements and certification procedures	71400 – National personnel – Technical – Output	National standards compliance advisor supporting SMEs: Firm-level advisory support (diagnostics, compliance planning, documentation): $3,000	FF1	Lumpsum			-	1.00	3,000	3,000			-			-			-	3,000	
OP2.2.I1.A2	Provide technical advisory and enterprise coaching support for compliance with export standards, SPS requirements and certification procedures	75700 – Learning and workshops – Output	Training workshops on export certification requirements: Capacity-building workshops for firms on standards and certification (4 workshops; 25 participants; 2 days each) Cost per workshop: Venue hire ($300 × 2 days): $600 Conference facilities (25 × $35 × 2 days): $1,750 Transport support for non-local participants (10 × $60): $600 Facilitation and technical resource persons: $400 Printing and stationery (training materials): $150 Total per workshop: $3,500	FF1	Event			-	4.00	3,500	14,000			-			-			-	14,000	
OP2.2.I1.A2	Provide technical advisory and enterprise coaching support for compliance with export standards, SPS requirements and certification procedures	71400 – National personnel – Technical – Output	Support for certification processes and compliance requirements Support for certification application processes (selected firms): $6,000 Testing, inspection and compliance verification support: $3,000 Total: $9,000	FF1	Lumpsum			-	1.00	9,000	9,000			-							9,000	
OP2.2.I1.A2	Provide technical advisory and enterprise coaching support for compliance with export standards, SPS requirements and certification procedures	75700 – Learning and workshops – Output	Stakeholder coordination and awareness sessions (2 sessions; 30 participants; 1 day) Venue hire: $300 Conference facilities (30 × $35): $1,050 Transport support (12 × $60): $720 Facilitation and rapporteur services: $300 Printing and stationery: $130 Total: $2,500	FF1	Event			-				2.00	2,500.00	5,000							5,000	
Sub Total: OP2.2.I1.A2								**-**			**35,000**			**5,000**			**-**			**-**	**40,000**	

Activity code (Same as the Workplan)	Description of the activity (Same as the work plan)	Input account and title (As per below listed)	Input Description (For each input, there should be detailed description to each input	Funding Facility (FF1/FF2)	Unit	Year 1			Year 2			Year 3			Year 4			Year 5			Total Budget	Remarks
						No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total		
OP2.3.I1.A1	Design and develop integrated Investor One Stop Shop (OSS) platform linking trade facilitation, investment promotion and investor servicing functions	71400 – National personnel – Technical – Output	National IT specialist supporting development and customization of the platform: System design and architecture for OSS platform System architect / digital solutions expert (50 days × $300): $7,500 Design of OSS structure, workflows, and integration architecture:(30 days × $150): $4,500 Total: $12,000	FF1	Days	80.00	150.00	12,000.00			-			-			-			-	12,000	
OP2.3.I1.A1	Design and develop integrated Investor One Stop Shop (OSS) platform linking trade facilitation, investment promotion and investor servicing functions	72100 - Sub-contract - Entities - Output	Software development and integration support (modular platform development and integration with existing systems) Software development and customization support: $18,000 Integration with key institutions (customs, standards bodies, regulatory agencies): $7,000 Total: $25,000	FF1	Lumpsum	1.00	25,000.00	25,000.00			-			-			-			-	25,000	
OP2.3.I1.A1	Design and develop integrated Investor One Stop Shop (OSS) platform linking trade facilitation, investment promotion and investor servicing functions	72100 - Sub-contract - Entities - Output	Development of OSS content, investment pipeline interface, and user functionalities Trade and investment expert $6,000 Development of investment opportunity interface, user navigation and content: $4,000 Total: $10,000	FF1	Lumpsum	1.00	10,000.00	10,000.00			-			-			-			-	10,000	
OP2.3.I1.A1	Design and develop integrated Investor One Stop Shop (OSS) platform linking trade facilitation, investment promotion and investor servicing functions	75700 – Learning and workshops – Output	User testing, validation and system refinement workshops (2 workshops; 25 participants (Technical professionals); 2 days each) - Cost per workshop: Venue hire ($300 × 2 days): $600 Conference facilities (25 × $35 × 2 days): $1,750 Transport support for non-local participants (10 × $60): $600 Facilitation and technical support: $400 Printing and stationery: $150 Total per workshop: $3,500 Total for 2 workshops: $7,000	FF1	Event	2.00	3,500.00	7,000.00			-			-			-			-	7,000	
OP2.3.I1.A1	Design and develop integrated Investor One Stop Shop (OSS) platform linking trade facilitation, investment promotion and investor servicing functions	75700 – Learning and workshops – Output	Initial operationalization and training of system users Training sessions for key institutions and users (2 sessions; 20 participants; 1 day each): Cost per session: Venue hire: $300 Conference facilities (20 × $35): $700 Transport support (8 × $60): $480 Facilitation and technical support: $250 Printing and stationery: $120 Total per session: $1,850 Total for 2 sessions: $3,700	FF1	Event	2.00	1,850.00	3,700.00			-			-			-			-	3,700	
OP2.3.I1.A1	Design and develop integrated Investor One Stop Shop (OSS) platform linking trade facilitation, investment promotion and investor servicing functions	72100 – Sub-contract Entities – Output	System hosting, maintenance and minor upgrades (initial support period) Hosting, maintenance and technical support: $7,300	FF1	Lumpsum	1.00	7,300.00	7,300.00			-			-			-			-	7,300	
Sub Total: OP2.3.I1.A1								**65,000.00**			**-**			**-**			**-**			**-**	**65,000**	

Activity code (Same as the Workplan)	Description of the activity (Same as the work plan)	Input account and title (As per below listed)	Input Description (For each input, there should be detailed description to each input	Funding Facility (FF1/FF2)	Unit	Year 1			Year 2			Year 3			Year 4			Year 5			Total Budget	Remarks
						No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total		
OP2.3.I1.A2	Integrate OSS with customs, standards, licensing and regulatory systems to improve coordination, transparency and investor service delivery	72100 – Sub-contract Entities – Output	Digital systems integration expert supporting interoperability between trade institutions: Technical integration and system interfacing Software developer / systems integration expert (40 days × $150): $6,000 Integration of OSS with existing institutional systems (ZRA, ZABS, licensing and regulatory platforms):(20 days × $150) $3,000	FF1	Days	60.00	150.00	9,000.00			-			-			-			-	9,000	
OP2.3.I1.A2	Integrate OSS with customs, standards, licensing and regulatory systems to improve coordination, transparency and investor service delivery	75700 – Learning and workshops – Output	Institutional coordination and technical working sessions (3 sessions; 15 participants; 1 day each) Cost per session:Venue hire: $300 Conference facilities (15 × $35): $525 Transport support for non-local participants (6 × $60): $360 Facilitation and rapporteur services: $250 Printing and stationery: $100 Total per session: $1,535 Total for 3 sessions: $4,605	FF1	Event	3.00	1,535.00	4,605.00			-			-			-			-	4,605	
OP2.3.I1.A2	Integrate OSS with customs, standards, licensing and regulatory systems to improve coordination, transparency and investor service delivery	75700 – Learning and workshops – Output	Stakeholder technical workshop for system integration and training of institutional users: System testing, validation and refinement Technical support for system testing and debugging: $3,000 User validation and feedback sessions (1 session; 20 participants; 1 day): Cost:Venue hire: $300 Conference facilities (20 × $35): $700 Transport support (8 × $60): $480 Facilitation and rapporteur services: $250 Printing and stationery: $65 Total: $1,795 Subtotal: $4,795	FF1	Event	1.00	4,795.00	4,795.00			-			-			-			-	4,795	
OP2.3.I1.A2	Integrate OSS with customs, standards, licensing and regulatory systems to improve coordination, transparency and investor service delivery	75700 – Learning and workshops – Output	System documentation and operational integration support: Development of integration protocols and user guidelines Documentation of system integration procedures and user guidelines: $1,600 Total: $1,600 (Activity within the workshop)	FF1	Lumpsum	1.00	1,600.00	1,600.00			-			-			-			-	1,600	
Sub Total: OP2.3.I1.A2								**20,000.00**			**-**			**-**			**-**			**-**	**20,000**	
OP2.3.I1.A3	Develop investment pipeline management, investor inquiry and opportunity tracking modules within the OSS platform	71400 – National personnel – Technical – Output	Investment pipeline systems **specialist**: Identification and development of investment opportunities Investment analysts and sector experts (80 days × $150): $12,000 Identification, screening and prioritization of investment opportunities across priority sectors:(40 days × $150) $6,000 Total: $18,000	FF1	Lumpsum	20.00	150.00	3,000.00	100.00	150	15,000			-			-			-	18,000	

Activity code (Same as the Workplan)	Description of the activity (Same as the work plan)	Input account and title (As per below listed)	Input Description (For each input, there should be detailed description to each input	Funding Facility (FF1/FF2)	Unit	Year 1			Year 2			Year 3			Year 4			Year 5			Total Budget	Remarks
						No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total		
OP2.3.I1.A3	Develop investment pipeline management, investor inquiry and opportunity tracking modules within the OSS platform	71400 – National personnel – Technical – Output	Pipeline updating and opportunity packaging support: Preparation of investment profiles and project briefs Development of investment profiles, concept notes and business cases: $8,000 Financial and market analysis support for selected opportunities: $4,000 Total: $12,000	FF1	Lumpsum	1.00	8,000.00	8,000.00	1.00	2,000	2,000	1.00	2,000.00	2,000			-			-	12,000	
OP2.3.I1.A3	Develop investment pipeline management, investor inquiry and opportunity tracking modules within the OSS platform	71400 – National personnel – Technical – Output	Pipeline maintenance support: Integration of investment pipeline module into OSS platform Technical support for integration of pipeline module into OSS interface: $4,000 Development of user interface and pipeline management tools: $2,000 Total: $6,000	FF1	Lumpsum			-			-	1.00	2,000.00	2,000	1.00	4,000	4,000			-	6,000	
OP2.3.I1.A3	Develop investment pipeline management, investor inquiry and opportunity tracking modules within the OSS platform	71400 – National personnel – Technical – Output	Pipeline maintenance support: Integration of investment pipeline module into OSS platform Technical support for integration of pipeline module into OSS interface: $4,000 Development of user interface and pipeline management tools: $2,000 Total: $2,500	FF1	Lumpsum	1.00	1,500.00	1,500.00			-			-	1.00	2,500	2,500			-	4,000	
Sub Total: OP2.3.I1.A3								**12,500.00**			**17,000**			**4,000**			**6,500**			**-**	**40,000**	
OP2.3.I1.A4	Operationalize OSS through investor onboarding, user support, institutional coordination and investor outreach activities	75700 – Learning and workshops – Output	Investor onboarding training and user orientation: User onboarding and training sessions for OSS platform (2 sessions; 25 participants; 1 day each) Cost per session: Venue hire: $300 Conference facilities (25 × $35): $875 Transport support for non-local participants (10 × $60): $600 Facilitation and technical support: $300 Printing and stationery (user guides): $125 Total per session: $2,200	FF1	Event			-	2.00	2,200	4,400			-			-			-	4,400	
OP2.3.I1.A4	Operationalize OSS through investor onboarding, user support, institutional coordination and investor outreach activities	75700 – Learning and workshops – Output	Training on user support: Investor engagement and promotion events (2 events; 30 participants; 1 day each) Cost per event:Venue hire: $300 Conference facilities (30 × $35): $1,050 Transport support for targeted stakeholders (10 × $60): $600 Facilitation and coordination: $300 Promotional materials and communication: $250 Total per event: $2,500 Total for 2 events: $5,000	FF1	Lumpsum			-	2.00	2,500	5,000	-	-	-			-			-	5,000	
OP2.3.I1.A4	Operationalize OSS through investor onboarding, user support, institutional coordination and investor outreach activities	72100 - Sub-contract - Entities - Output	Development of OSS user support tools and communication materials Development of user manuals, onboarding guides and digital content: $2,500 Total: $2,500	FF1	Lumpsum			-	1.00	2,500	2,500	-	-	-			-			-	2,500	
OP2.3.I1.A4	Operationalize OSS through investor onboarding, user support, institutional coordination and investor outreach activities	72100 - Sub-contract - Entities - Output	Initial user support and system operational assistance Technical support for onboarding, troubleshooting and user engagement: $3,100 Total: $3,100	FF1	Lumpsum			-	1.00	3,100	3,100	-	-	-			-			-	3,100	
Sub Total: OP2.3.I1.A4								**-**			**15,000**			**-**			**-**			**-**	**15,000**	

Activity code (Same as the Workplan)	**Description of the activity** (Same as the work plan)	**Input account and title** (As per below listed)	**Input Description** (For each input, there should be detailed description to each input	Funding Facility (FF1/FF2)	**Unit**	**Year 1**			**Year 2**			**Year 3**			**Year 4**			**Year 5**			**Total Budget**	**Remarks**
						No Units	**Unit Cost**	**Total**	**No Units**	**Unit Cost**	**Total**	**No Units**	**Unit Cost**	**Total**	**No Units**	**Unit Cost**	**Total**	**No Units**	**Unit Cost**	**Total**		
OP2.3.I1.A5	Establish investor tracking, aftercare, reporting and analytics systems to support investment facilitation and investor retention	72100 – Sub-contract Entities – Output	CRM and analytics platform setup: Development and customization of CRM-based investor tracking system CRM system configuration and customization: $5,000 Integration of CRM with OSS platform and investment pipeline module: $2,000 Total: $7,000	FF1	Contract			-			-	1.00	3,000.00	3,000	1.00	3,000	3,000	1.00	1,000	1,000	7,000	
OP2.3.I1.A5	Establish investor tracking, aftercare, reporting and analytics systems to support investment facilitation and investor retention	71400 – National personnel – Technical – Output	Technical advisory support for investor tracking and aftercare system design Investment facilitation/CRM expert (30 days × $150): $4,500 Development of tracking protocols, aftercare processes and reporting templates:(10 days × $150) $1,500	FF1	Days			-			-	20.00	150.00	3,000	10.00	150	1,500	10.00	150	1,500	6,000	
OP2.3.I1.A5	Establish investor tracking, aftercare, reporting and analytics systems to support investment facilitation and investor retention	75700 – Learning and workshops – Output	Training and onboarding of users (government institutions and OSS operators) (1 session; 20 participants; 1 day) Venue hire: $300 Conference facilities (20 × $35): $700 Transport support for non-local participants (8 × $60): $480 Facilitation and technical support: $250 Printing and stationery (user guides): $270 Total: $2,000	FF1	Event			-			-	1.00	2,000.00	2,000			-			-	2,000	
Sub Total: OP2.3.I1.A5								**-**			**-**			**8,000**			**4,500**			**2,500**	**15,000**	
OP3.1.I1.A1	Conduct comprehensive beef value chain competitiveness and ecosystem diagnostic covering production, processing, logistics, export readiness and market participation constraints	71400 – National personnel – Technical – Output	National livestock value chain specialists conducting the diagnostic study: Technical diagnostic and value chain analysis Lead value chain expert (20 days × $150): $3,000 Sector specialists (production, processing, logistics) (20 days × $150): $3,000 Data analysis and report drafting:(20 days × $150): $3,000	FF2	Days	60.00	150.00	9,000.00			-										9,000	
OP3.1.I1.A1	Conduct comprehensive beef value chain competitiveness and ecosystem diagnostic covering production, processing, logistics, export readiness and market participation constraints	71600 – Travel and missions – Output	Field missions to cattle production zones, abattoirs, logistics hubs and border posts: Field missions for data collection and value chain assessment (8 missions; 3 persons; 3 days each) Cost per mission: DSA (3 persons × 3 days × $62.5): $562.5 Local transport and logistics: $800 Field coordination and data collection support: $300 Total per mission: $1,662.5 Total for 4 missions: $13,300	FF2	Missions	8.00	1,662.50	13,300.00			-										13,300	
OP3.1.I1.A1	Conduct comprehensive beef value chain competitiveness and ecosystem diagnostic covering production, processing, logistics, export readiness and market participation constraints	75700 – Learning and workshops – Output	Stakeholder consultations and validation workshop: 7 National validation workshop (30 participants; 1 day) Venue hire: $300 Conference facilities (30 × $35): $1,050 Transport support (12 × $60): $720 Facilitation and rapporteur services: $400 Printing and stationery: $150 Total: $2,620	FF2	Event	7.00	2,620.00	18,340.00			-			-			-			-	18,340	

Activity code (Same as the Workplan)	Description of the activity (Same as the work plan)	Input account and title (As per below listed)	Input Description (For each input, there should be detailed description to each input	Funding Facility (FF1/FF2)	Unit	Year 1			Year 2			Year 3			Year 4			Year 5			Total Budget	Remarks
						No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total		
OP3.1.I1.A1	Conduct comprehensive beef value chain competitiveness and ecosystem diagnostic covering production, processing, logistics, export readiness and market participation constraints	75700 – Learning and workshops – Output	Study documentation, printing and dissemination: Finalization and dissemination of diagnostic report Report editing, design and dissemination materials: $1360, (acticity within the workshop)	FF2	Lumpsum	1.00	1,360.00	1,360.00			-										1,360	
Sub Total: OP3.1.I1.A1								**42,000.00**			**-**			**-**			**-**			**-**	**42,000**	
OP3.1.I1.A2	Conduct export market opportunity, buyer requirement, competitiveness benchmarking and international buyer intelligence analysis for beef and associated by-products in regional and international markets	75700 – Learning and workshops – Output	International and regional market assessmentconsultations- Market assessment and consultations with importers, trade promotion agencies and logistics actors. (8 missions; 3 persons; 5 days each) Cost per mission: DSA (3 persons × 5 days × $365): $5,475 International/regional travel (air/road): $2,925 Local transport and logistics: $100*3=300 Meeting coordination and interpretation support: $400 Total per mission: $9,600 Total for 8 missions: $76,800	FF2	Event			-	4.00	9,600	38,400	4.00	9,600.00	38,400			-			-	76,800	
OP3.1.I1.A2	Conduct export market opportunity, buyer requirement, competitiveness benchmarking and international buyer intelligence analysis for beef and associated by-products in regional and international markets	75700 – Learning and workshops – Output	Report preparation and dissemination of market analysis findings: National validation and dissemination workshop (30 participants; 1 day) Venue hire: $300 Conference facilities (30 × $35): $1,050 Transport support (12 × $60): $720 Facilitation and rapporteur services: $400 Printing and stationery: $150 Total: $2,620	FF2	Lumpsum			-	3.00	2,620	7,860			-			-			-	7,860	
OP3.1.I1.A2	Conduct export market opportunity, buyer requirement, competitiveness benchmarking and international buyer intelligence analysis for beef and associated by-products in regional and international markets	75700 – Learning and workshops – Output	Development of export market strategy briefs and dissemination materials to farmers and producers. Preparation of market briefs and investor-facing summaries: $6,830; Contingency for analytical tools, data acquisition and specialized inputs Market data subscriptions and analytical tools: $4,000	FF2	Lumpsum			-	1.00	5,415	5,415	1.00	5,415.00	5,415			-			-	10,830	
Sub Total: OP3.1.I1.A2								**-**			**51,675**			**43,815**			**-**			**-**	**95,490**	
OP3.1.I1.A3	Develop and validate beef value chain competitiveness and investment roadmap with public and private sector stakeholders	71400 – National personnel – Technical – Output	National sector experts developing competitiveness roadmap and investment strategy: Development of competitiveness roadmap Lead sector analyst (50 days × $150): $7,500 Supporting analysts (40 days × $150): $6,000 Synthesis of diagnostic and market analysis findings, and drafting of roadmap: (30 days × $150)$4,500	FF2	Days			-	120.00	150	18,000										18,000	
OP3.1.I1.A3	Develop and validate beef value chain competitiveness and investment roadmap with public and private sector stakeholders	75700 – Learning and workshops – Output	Technical working sessions for roadmap implementation (4 sessions; 20 participants; 1 day each) Cost per session:Venue hire: $300 Conference facilities (20 × $35): $700 Transport support for non-local participants (20 × $60): $1,200 Facilitation and coordination: $300 Printing and stationery: $120 Total per session: $3,120 Total for 4 sessions: $12,480	FF2	Missions			-	4.00	3,120	12,480										12,480	

Activity code (Same as the Workplan)	Description of the activity (Same as the work plan)	Input account and title (As per below listed)	Input Description (For each input, there should be detailed description to each input	Funding Facility (FF1/FF2)	Unit	Year 1 No Units	Year 1 Unit Cost	Year 1 Total	Year 2 No Units	Year 2 Unit Cost	Year 2 Total	Year 3 No Units	Year 3 Unit Cost	Year 3 Total	Year 4 No Units	Year 4 Unit Cost	Year 4 Total	Year 5 No Units	Year 5 Unit Cost	Year 5 Total	Total Budget	Remarks
OP3.1.I1.A3	Develop and validate beef value chain competitiveness and investment roadmap with public and private sector stakeholders	75700 – Learning and workshops – Output	4 National validation workshop (40 participants; 2 days) Venue hire ($300 × 2 days): $600 Conference facilities (40 × $35 × 2 days): $2,800 Transport support (15 × $60): $900 Facilitation and rapporteur services: $500 Printing and documentation materials: $200 Total: $5,000	FF2	Event			-			-	4.00	5,000.00	20,000			-			-	20,000	
OP3.1.I1.A3	Develop and validate beef value chain competitiveness and investment roadmap with public and private sector stakeholders	75700 – Learning and workshops – Output	Roadmap publication and dissemination: Development of investment-oriented action plans and implementation framework Preparation of detailed action plans, sequencing and investment prioritization: $5,400; Finalization, design and dissemination of roadmap document Editing, design, printing and dissemination materials: $4,000	FF2	Lumpsum			-			-	1.00	9,400.00	9,400							9,400	
Sub Total: OP3.1.I1.A3								**-**			**30,480**			**29,400**			**-**			**-**	**59,880**	
OP3.2.I1.A1	Conduct assessment of existing export readiness and enterprise competitiveness support programmes to identify gaps and improvement priorities	71400 – National personnel – Technical – Output	National evaluation specialists conducting surveys, enterprise assessments and impact analysis of previous EIF-supported SMEs: Evaluation design and analytical framework Lead evaluation consultant (20 days × $150): $3,000 Include the development of evaluation methodology, indicators and tools	FF2	Days	20.00	150.00	3,000.00			-			-			-				3,000	
OP3.2.I1.A1	Conduct assessment of existing export readiness and enterprise competitiveness support programmes to identify gaps and improvement priorities	71600 – Travel and missions – Output	Field missions to SMEs, cooperatives and export-ready enterprises across provinces: Field missions for enterprise-level data collection (20 missions; 3 persons; 5 days each) Cost per mission: DSA (3 persons × 5 days × $62.5): $937.5 Transport and logistics: ($500 per Mission) Data collection support and enumerators: $300 Total per mission: $1,737.5	FF2	Missions	20.00	1,737.50	34,750.00													34,750	
OP3.2.I1.A1	Conduct assessment of existing export readiness and enterprise competitiveness support programmes to identify gaps and improvement priorities	75700 – Learning and workshops – Output	2 National validation and dissemination workshop (30 participants; 1 day) Venue hire: $300 Conference facilities (30 × $35): $1,050 Transport support (12 × $60): $720 Facilitation and rapporteur services: $400 Printing and stationery: $150 Total: $2,620	FF2	Event	2.00	2,620.00	5,240.00			-			-			-				5,240	
OP3.2.I1.A1	Conduct assessment of existing export readiness and enterprise competitiveness support programmes to identify gaps and improvement priorities	75700 – Learning and workshops – Output	Report writing, printing and dissemination of assessment findings: Final report production and dissemination materials Editing, design and dissemination outputs	FF2	Lumpsum	1.00	1,000.00	1,000.00									-				1,000	
Sub Total: OP3.2.I1.A1								**43,990.00**			**-**			**-**			**-**			**-**	**43,990**	

Activity code (Same as the Workplan)	Description of the activity (Same as the work plan)	Input account and title (As per below listed)	Input Description (For each input, there should be detailed description to each input	Funding Facility (FF1/FF2)	Unit	Year 1			Year 2			Year 3			Year 4			Year 5			Total Budget	Remarks
						No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total		
OP3.2.I1.A2	Deliver export readiness, standards compliance and market access training programmes for SMEs in targeted value chains	75700 – Learning and workshops – Output	National trainers delivering export readiness, standards compliance and market entry training: Export readiness training workshops (10 workshops; 30 SMEs; 3 days each) Cost per workshop: Venue hire ($300 × 3 days): $900 Conference facilities (30 × $35 × 3 days): $3,150; DSAs (6*62.5*3): $1,125 Transport support for participants (15 × $60): $900 Facilitation and technical trainers: $600 Training materials and printing: $250 Total per workshop: $6,925 Total for 10 workshops: $69,250	FF2	Event			-	5.00	6,925	34,625	5.00	6,925.00	34,625			-			-	69,250	
OP3.2.I1.A2	Deliver export readiness, standards compliance and market access training programmes for SMEs in targeted value chains	71400 – National personnel – Technical – Output	Targeted SME support for certification, packaging and export readiness improvements: Technical advisory support to SMEs (post-training coaching and mentoring) Technical advisors (120 days × $150): $18,000 Enterprise-level support (diagnostics, export plans, compliance guidance)	FF2	Package			-	60.00	150	9,000	60.00	150.00	9,000			-			-	18,000	
OP3.2.I1.A2	Deliver export readiness, standards compliance and market access training programmes for SMEs in targeted value chains	71600 – Travel and missions – Output	Field coaching, mentoring and follow-up support to SMEs: Field missions for enterprise follow-up and on-site support (20 missions; 3 persons; 3 days each) Cost per mission:DSA (3 persons × 3 days × $62.5): $562.5 Local transport and logistics: $800 per mission Coordination and enterprise engagement support: $300 Total per mission: $1,662.5 Total for 20 missions: $16,625	FF2	Missions			-	10.00	1,663	16,625	10.00	1,662.50	16,625			-			-	33,250	
OP3.2.I1.A2	Deliver export readiness, standards compliance and market access training programmes for SMEs in targeted value chains	75700 – Learning and workshops – Output	Training materials, toolkits printing and programme coordination: Development and dissemination of export readiness toolkits and training materials Toolkit development and content preparation: $8,000 Printing and dissemination of training materials: $4,000	FF2	Lumpsum			-	1.00	8,000	8,000	1.00	4,000.00	4,000			-			-	12,000	
Sub Total: OP3.2.I1.A2								**-**			**68,250**			**64,250**			**-**			**-**	**132,500**	
OP3.2.I1.A3	Review, update and disseminate export readiness, export compliance and market access guidance toolkits	71400 – National personnel – Technical – Output	National trade experts reviewing and updating export readiness toolkits (standards, packaging, market entry) Review and updating of export readiness toolkits and guidelines Trade and export development experts (30 days × $150): $4,500 Revision, updating and alignment of toolkits with market requirements and standards (50 days × $150): $7,500	FF2	Days			-	30.00	150	4,500	50.00	150.00	7,500			-			-	12,000	
OP3.2.I1.A3	Review, update and disseminate export readiness, export compliance and market access guidance toolkits	71400 – National personnel – Technical – Output	Design, production and dissemination of toolkits and communication materials Design and formatting of toolkits and guidance materials: $6,000	FF2	Event			-	20.00	300	6,000			-			-			-	6,000	

Activity code (Same as the Workplan)	Description of the activity (Same as the work plan)	Input account and title (As per below listed)	Input Description (For each input, there should be detailed description to each input	Funding Facility (FF1/FF2)	Unit	Year 1			Year 2			Year 3			Year 4			Year 5			Total Budget	Remarks
						No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total		
OP3.2.I1.A3	Review, update and disseminate export readiness, export compliance and market access guidance toolkits	75700 – Learning and workshops – Output	Dissemination workshops targeting SMEs, cooperatives, women and youth enterprises: Dissemination workshops for SMEs and stakeholders (5 workshops; 25 participants; 2 days each) Cost per workshop: Venue hire ($300 × 2 days): $600 Conference facilities (25 × $35 × 2 days): $1,750 Transport support for participants (10 × $60): $600 Facilitation and technical resource persons: $400 Materials and documentation: $150 Total per workshop: $3,500 Total for 5 workshops: $17,500	FF2	Event			-	2.00	3,500	7,000	3.00	3,500.00	10,500			-			-	17,500	
OP3.2.I1.A3	Review, update and disseminate export readiness, export compliance and market access guidance toolkits	72100 – Sub-contract Entities – Output	Design, printing, digital publication and distribution of toolkits: Printing and dissemination of toolkits (hard copy and digital formats): $6,000	FF2	Lumpsum			-	1.00	6,000	6,000			-			-			-	6,000	
Sub Total: OP3.2.I1.A3								**-**			**23,500**			**18,000**			**-**			**-**	**41,500**	
OP3.3.I1.A1	Conduct export market intelligence and buyer demand studies targeting regional and international priority markets	71400 – National personnel – Technical – Output	Market analysts conducting studies on demand, pricing, SPS requirements and buyer preferences: Development of periodic market intelligence reports Market analysts and research consultants (120 days × $150): $18,000 Preparation of 6–8 market intelligence reports (pricing trends, demand forecasts, competitor analysis)	FF2	Days	20.00	150.00	3,000.00	50.00	150	7,500	50.00	150.00	7,500			-			-	18,000	
OP3.3.I1.A1	Conduct export market intelligence and buyer demand studies targeting regional and international priority markets	75700 – Learning and workshops – Output	Learning Experience - sharing knowledge - Market scoping and engagement with importers, distributors and trade agencies: Targeted market intelligence missions to priority markets (6 missions; 3 persons; 4 days each) Cost per mission: DSA (3 persons × 4 days × $365): $4,380 Travel(Airtickets) (regional/international): (3 persons*$1200): $3,600 Local transport and logistics: $800 Market engagement and coordination: $400 Total per mission: $8,780	FF2	Missions	3.00	8,780.00	26,340.00	3.00	8,780	26,340	-	-	-			-			-	52,680	
OP3.3.I1.A1	Conduct export market intelligence and buyer demand studies targeting regional and international priority markets	75700 – Learning and workshops – Output	Dissemination workshops to share market intelligence with exporters and institutions: Stakeholder dissemination and market intelligence briefings (4 sessions; 25 participants; 1 day each) Cost per session:Venue hire: $300 Conference facilities (25 × $35): $875 Transport support (10 × $60): $600 Facilitation and coordination: $300 Materials and documentation: $125 Total per session: $2,200 Total for 4 sessions: $8,800	FF2	Event			-	2.00	2,200	4,400	2.00	2,200.00	4,400			-			-	8,800	

Activity code (Same as the Workplan)	Description of the activity (Same as the work plan)	Input account and title (As per below listed)	Input Description (For each input, there should be detailed description to each input	Funding Facility (FF1/FF2)	Unit	Year 1			Year 2			Year 3			Year 4			Year 5			Total Budget	Remarks
						No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total		
OP3.3.I1.A1	Conduct export market intelligence and buyer demand studies targeting regional and international priority markets	75700 – Learning and workshops – Output	Development of digital market intelligence products and dashboards Development of digital briefs, summaries and online dissemination tools: $7,000Integration of market intelligence into OSS platform Technical support for uploading reports and integrating intelligence into OSS: $4,850 Coordination and data acquisition for market intelligence systems Data subscriptions, trade databases and analytical tools: $6,000	FF2	Lumpsum	1.00	660.00	660.00	1.00	7,000	7,000	1.00	4,190.00	4,190	1.00	6,000	6,000			-	17,850	
Sub Total: OP3.3.I1.A1								**30,000.00**			**45,240**			**16,090**			**6,000**			**-**	**97,330**	
OP3.3.I1.A2	Support participation of ZDA and export-ready SMEs in international trade fairs, targeted export promotion events and strategic market linkage platforms to facilitate buyer engagement and export market entry	75700 – Learning and workshops – Output	Learning Experience - sharing knowledge - Participation in international trade fairs. Travel and subsistence for officials and selected SMEs (6 trade fairs; delegation of 6 participants per event) Cost per trade fair: International travel (6 participants): $9,000 DSA (6 participants × 5 days × $365): $10,950 Local transport and logistics: $1,200 Total per trade fair: $21,150 Total for 6 trade fairs: $126,900	FF2	Event			-	2.00	21,150	42,300	2.00	21,150.00	42,300	1.00	21,150	21,150	1.00	21,150	21,150	126,900	
OP3.3.I1.A2	Support participation of ZDA and export-ready SMEs in international trade fairs, targeted export promotion events and strategic market linkage platforms to facilitate buyer engagement and export market entry	72100 – Sub-contract – Entities – Output	Exhibition space rental, booth construction and logistics at international trade fairs: Exhibition space, booth setup and branding Exhibition space rental and booth design (6 fairs): $12,000 Branding materials, promotional displays and product showcasing: $6,000	FF2	Package			-	2.00	2,000	4,000	2.00	2,000.00	4,000	2.00	2,000	4,000			-	12,000	
OP3.3.I1.A2	Support participation of ZDA and export-ready SMEs in international trade fairs, targeted export promotion events and strategic market linkage platforms to facilitate buyer engagement and export market entry	75700 – Learning and workshops – Output	Learning Experience - sharing knowledge - Pre-fair preparation sessions (export readiness, pitching, branding) and post-fair debrief: Branding materials, promotional displays and product showcasing: $6,000	FF2	Event			-	1.00	2,000	2,000	1.00	2,000.00	2,000	1.00	2,000	2,000			-	6,000	
Sub Total: OP3.3.I1.A2								**-**			**48,300**			**48,300**			**27,150**			**21,150**	**144,900**	
OP3.3.I1.A3	Organize buyer–seller missions and B2B engagement platforms connecting Zambian exporters with international buyers and investors	75700 – Learning and workshops – Output	Sharing knowledge and sharing experiences. Travel and logistics for inbound and outbound buyer–seller missions: Organization of inbound buyer missions to Zambia (2 missions; 8 international buyers; 2 days each) Cost per mission: International travel support for buyers: $8,000 DSA (8 buyers × 4 days × $62.5): $2,000 Local transport and logistics: $2,000 Coordination, scheduling and facilitation: $1,500 Total per mission: $13,500	FF2	Event			-	1.00	13,500	13,500	1.00	13,500.00	13,500			-			-	27,000	

Activity code (Same as the Workplan)	Description of the activity (Same as the work plan)	Input account and title (As per below listed)	Input Description (For each input, there should be detailed description to each input	Funding Facility (FF1/FF2)	Unit	Year 1			Year 2			Year 3			Year 4			Year 5			Total Budget	Remarks
						No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total		
OP3.3.I1.A3	Organize buyer–seller missions and B2B engagement platforms connecting Zambian exporters with international buyers and investors	75700 – Learning and workshops – Output	Sharing knowledge and sharing experiences. Travel and logistics for inbound and outbound buyer–seller missions:Organization of outbound business missions (2 missions; 6 exporters; 5 days each) Cost per mission: International travel (6 participants): $9,000 DSA (6 participants × 5 days × $365): $10,950 Local transport and logistics: $1,200 Coordination and facilitation: $1,200 Total per mission: $22,350 Total for 2 missions: $44,700	FF2	Event			-	1.00	22,350	22,350	1.00	22,350.00	22,350			-			-	44,700	
OP3.3.I1.A3	Organize buyer–seller missions and B2B engagement platforms connecting Zambian exporters with international buyers and investors	72100 – Sub-contract – Entities – Output	B2B matchmaking events, business forums and networking sessions: Business-to-business (B2B) matchmaking events and meetings Venue and coordination of B2B sessions:Pre-mission preparation and SME coaching Preparation of exporters (pitching, negotiation, product positioning): $3,000	FF2	Package			-	1.00	3,000	3,000			-	-	-	-			-	3,000	
Sub Total: OP3.3.I1.A3								**-**			**38,850**			**35,850**			**-**			**-**	**74,700**	
OP3.3.I1.A4	Design and implement targeted export promotion, branding and investment attraction campaigns for priority export value chains	71400 – National personnel – Technical – Output	Development of export promotion and branding strategy Marketing and export promotion specialist (80 days × $150): $12,000 Development of branding strategy, messaging and market positioning	FF2	Days			-	50.00	150	7,500	30.00	150.00	4,500			-	-	-	-	12,000	
OP3.3.I1.A4	Design and implement targeted export promotion, branding and investment attraction campaigns for priority export value chains	72100 - Sub-contract - Entities - Output	Design and production of branding and promotional materials Design of **branding materials** (visual identity, product catalogues, digital content): $8,000 Production of promotional materials (brochures, videos, digital assets): $7,000	FF2	Contract			-	1.00	8,000	8,000	1.00	7,000.00	7,000			-	-	-	-	15,000	
OP3.3.I1.A4	Design and implement targeted export promotion, branding and investment attraction campaigns for priority export value chains	72100 - Sub-contract - Entities - Output	Digital marketing and targeted promotional campaigns Digital campaigns (social media, targeted ads, online promotion): $10,000 Content development and campaign management: $5,000	FF2	Contract			-	1.00	10,000	10,000	1.00	5,000.00	5,000			-	-	-	-	15,000	
OP3.3.I1.A4	Design and implement targeted export promotion, branding and investment attraction campaigns for priority export value chains	75700 – Learning and workshops – Output	Event on Market activation and promotion (2 targeted campaigns in priority markets; 4 days each) Cost per campaign: Travel and logistics: $4,000 DSA (4 persons × 4 days × $365): $5,840 Local coordination and event organization: $2,000 Total per campaign: $11,840	FF2	Event			-	1.00	11,840	11,840	1.00	11,840.00	11,840			-	-	-	-	23,680	
OP3.3.I1.A4	Design and implement targeted export promotion, branding and investment attraction campaigns for priority export value chains	75700 – Learning and workshops – Output	Stakeholder coordination and validation sessions (2 sessions; 25 participants; 1 day each)Cost per session:Venue hire: $300 Conference facilities (25 × $35): $875 Transport support (10 × $60): $600 Facilitation and coordination: $300 Printing and documentation: $125 Total per session: $2,200 Total for 2 sessions: $4,400	FF2	Event			-	1.00	2,200	2,200	1.00	2,200.00	2,200			-	-	-	-	4,400	

Activity code (Same as the Workplan)	Description of the activity (Same as the work plan)	Input account and title (As per below listed)	Input Description (For each input, there should be detailed description to each input	Funding Facility (FF1/FF2)	Unit	Year 1			Year 2			Year 3			Year 4			Year 5			Total Budget	Remarks
						No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total		
OP3.3.I1.A4	Design and implement targeted export promotion, branding and investment attraction campaigns for priority export value chains	72100 - Sub-contract - Entities - Output	Monitoring, analytics and campaign performance assessment Campaign analytics tools and monitoring systems: $5,000 Evaluation of campaign performance and reporting: $3,000 Total: $8,000	FF2	Contract			-	1.00	5,000	5,000	1.00	3,000.00	3,000			-	-	-	-	8,000	
Sub Total: OP3.3.I1.A4								**-**			**44,540**			**33,540**			**-**			**-**	**78,080**	
OP3.4.I1.A1	Develop and operationalize coordinated distribution, aggregation and transport service models for export-oriented value chains	71400 – National personnel – Technical – Output	Logistics and trade services experts designing distribution and transport models: Logistics system design and modelling Lead logistics expert (50 days × $150): $7,500 Supply chain and transport specialists (30 days × $150): $4,500 Development of distribution models and transport optimization strategies	FF2	Days			-	50.00	150	7,500	30.00	150.00	4,500			-			-	12,000	
OP3.4.I1.A1	Develop and operationalize coordinated distribution, aggregation and transport service models for export-oriented value chains	71600 – Travel and missions – Output	Field assessments of transport corridors, logistics hubs and border points: Field missions for logistics assessment and corridor analysis (8 missions; 3 persons; 3 days each) Cost per mission: DSA (3 persons × 3 days × $62.5): $562.5 Local transport and logistics: $800 Field coordination and stakeholder engagement: $300 Total per mission: $1,662.5	FF2	Missions			-	4.00	1,663	6,650	4.00	1,662.50	6,650			-			-	13,300	
OP3.4.I1.A1	Develop and operationalize coordinated distribution, aggregation and transport service models for export-oriented value chains	75700 – Learning and workshops – Output	Stakeholder consultations with transport operators, exporters and regulators: Stakeholder consultations and coordination sessions (4 sessions; 20 participants; 1 day each)Cost per session: Venue hire: $300 Conference facilities (20 × $35): $700 Transport support (8 × $60): $480 Facilitation and coordination: $250 Printing and documentation: $120 Total per session: $1,850 Total for 4 sessions: $7,400	FF2	Event			-	2.00	1,850	3,700	2.00	1,850.00	3,700			-			-	7,400	
OP3.4.I1.A1	Develop and operationalize coordinated distribution, aggregation and transport service models for export-oriented value chains	75700 – Learning and workshops – Output	2 Validation workshop and dissemination of logistics models (30 participants; 1 day) Venue hire: $300 Conference facilities (30 × $35): $1,050 Transport support (12 × $60): $720 Facilitation and rapporteur services: $400 Printing and documentation: $150 Total: $2,620	FF2	Event			-	1.00	2,620	2,620	1.00	2,620.00	2,620			-			-	5,240	
OP3.4.I1.A1	Develop and operationalize coordinated distribution, aggregation and transport service models for export-oriented value chains	72100 - Sub-contract - Entities - Output	Model development, documentation and dissemination: Finalization and documentation of logistics models and guidelines Preparation of operational guidelines and dissemination materials: $2,000 Editing, design and reporting: $992.5 Total: $2,992.5	FF2	Lumpsum			-	1.00	2,993	2,993			-			-			-	2,993	
Sub Total: OP3.4.I1.A1								**-**			**23,463**			**17,470**			**-**			**-**	**40,933**	

Activity code (Same as the Workplan)	Description of the activity (Same as the work plan)	Input account and title (As per below listed)	Input Description (For each input, there should be detailed description to each input	Funding Facility (FF1/FF2)	Unit	Year 1			Year 2			Year 3			Year 4			Year 5			Total Budget	Remarks
						No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total		
OP3.4.I1.A2	Support implementation of coordinated logistics, distribution and transport systems in targeted export value chains	75700 – Learning and workshops – Output	Logistics specialists supporting operational rollout of distribution systems and coordination mechanisms: Technical support for implementation of logistics and distribution systems: $9,000 Supply chain specialists: $7,500 Coordination and technical advisory support for system rollout: $5,500 Total: $22,000	FF2	Lumpsum			-	1.00	11,000	11,000	1.00	11,000.00	11,000			-			-	22,000	
OP3.4.I1.A2	Support implementation of coordinated logistics, distribution and transport systems in targeted export value chains	75700 – Learning and workshops – Output	Stakeholder coordination and operational planning workshops (6 workshops; 25 participants; 2 days each) Cost per workshop: Venue hire ($300 × 2 days): $600 Conference facilities (25 × $35 × 2 days): $1,750 Transport support (10 × $60): $600 Facilitation and coordination: $400 Printing and documentation: $150 Total per workshop: $3,500 Total for 6 workshops: $21,000	FF2	Event			-	3.00	3,500	10,500	3.00	3,500.00	10,500			-			-	21,000	
OP3.4.I1.A2	Support implementation of coordinated logistics, distribution and transport systems in targeted export value chains	75700 – Learning and workshops – Output	Field missions to support implementation across corridors and logistics hubs: Field missions for implementation support and system rollout (5 missions; 3 persons; 3 days each)Cost per mission: DSA (3 persons × 3 days × $62.5): $562.5 Local transport and logistics: $800 Coordination and stakeholder engagement: $300 Total per mission: $1,662.5 Total for 5 missions: $8,312.5	FF2	Event			-	3.00	1,663	4,988	2.00	1,662.50	3,325			-			-	8,313	
OP3.4.I1.A2	Support implementation of coordinated logistics, distribution and transport systems in targeted export value chains	75700 – Learning and workshops – Output	Coordination, monitoring and system operational support: Monitoring, evaluation and performance tracking of logistics systems Monitoring tools, data collection and reporting: $4,500 Performance assessment and system refinement: $2,000 Total: $6,500	FF2	Lumpsum			-	1.00	4,500	4,500	1.00	2,000.00	2,000			-			-	6,500	
Sub Total: OP3.4.I1.A2								**-**			**30,988**			**26,825**			**-**			**-**	**57,813**	
OP3.5.I1.A1	Facilitate structured commercial supply agreements, aggregation arrangements and market linkage partnerships between producers, processors and export buyers	71400 – National personnel – Technical – Output	Contract facilitation experts supporting negotiation and structuring of supply agreements: Technical support for contract facilitation and deal structuring Lead contract facilitation expert (80 days × $150): $12,000 Value chain coordination specialists (60 days × $150): $9,000 Development of model contracts, pricing frameworks and supply agreement templates:(40 days x $150): $6,000 Total: $27,000	FF2	Days			-	80.00	150	12,000	60.00	150.00	9,000	40.00	150	6,000			-	27,000	

Activity code (Same as the Workplan)	Description of the activity (Same as the work plan)	Input account and title (As per below listed)	Input Description (For each input, there should be detailed description to each input	Funding Facility (FF1/FF2)	Unit	Year 1			Year 2			Year 3			Year 4			Year 5			Total Budget	Remarks
						No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total		
OP3.5.I1.A1	Facilitate structured commercial supply agreements, aggregation arrangements and market linkage partnerships between producers, processors and export buyers	75700 – Learning and workshops – Output	Contract negotiation forums and stakeholder engagement platforms: Multi-cycle negotiation and matchmaking workshops (8 workshops; 30 participants; 2 days each) Cost per workshop: Venue hire ($300 × 2 days): $600 Conference facilities (30 × $35 × 2 days): $2,100 Transport support (12 × $60): $720 Facilitation and coordination: $500 Printing and documentation: $200 Total per workshop: $4,120 Total for 8 workshops: $32,960	FF2	Event				4.00	4,120	16,480	4.00	4,120.00	16,480	-	-					32,960	
OP3.5.I1.A1	Facilitate structured commercial supply agreements, aggregation arrangements and market linkage partnerships between producers, processors and export buyers	75700 – Learning and workshops – Output	Enhanced and support contract negotiations and stakeholder coordination: Field missions for agreement facilitation and value chain coordination (9 missions; 3 persons; 3 days each) Cost per mission: DSA (3 persons × 3 days × $62.5): $562.5 Local transport and logistics: $800 Coordination and facilitation support: $400 Total per mission: $1,762.5	FF2	Missions			-	5.00	1,763	8,813	4.00	1,762.50	7,050			-			-	15,863	
OP3.5.I1.A1	Facilitate structured commercial supply agreements, aggregation arrangements and market linkage partnerships between producers, processors and export buyers	72100 - Sub-contract - Entities - Output	Legal and technical advisory services for contract development and structuring: Establishment of structured buyer–supplier engagement platforms Development of coordination platforms (digital + in-person engagement mechanisms): $8,000 Facilitation of recurring buyer–supplier interactions and scheduling systems: $6,000 Total: $14,000	FF2	Lumpsum			-	1.00	8,000	8,000	1.00	6,000.00	6,000			-			-	14,000	
OP3.5.I1.A1	Facilitate structured commercial supply agreements, aggregation arrangements and market linkage partnerships between producers, processors and export buyers	72100 - Sub-contract - Entities - Output	Technical company/firm to support for finalizing agreements, compliance alignment and documentation: $7,000 Post-agreement coordination and monitoring: $4,500 Monitoring and reporting on supply agreements and transactions Tracking number of agreements, volumes, and performance: $3,000 Reporting and documentation of results: $960	FF2	Lumpsum			-	1.00	11,500	11,500	1.00	3,960.00	3,960			-			-	15,460	
Sub Total: OP3.5.I1.A1								**-**			**56,793**			**42,490**			**6,000**			**-**	**105,283**	
OP3.6.I1.A1	Provide technical advisory and demonstration support for adoption of improved livestock production, processing and export compliance practices	71400 – National personnel – Technical – Output	Standards and certification experts supporting SMEs on SPS, quality assurance and export compliance: Technical advisory support for improved production and processing practices Livestock production and processing experts (80 days × $150): $12,000 Technical advisory support to enterprises (quality improvement, compliance, processing techniques): (60 days x $150):$9,000	FF2	Days			-	50.00	150	7,500	50.00	150.00	7,500	40.00	150	6,000			-	21,000	

Activity code (Same as the Workplan)	Description of the activity (Same as the work plan)	Input account and title (As per below listed)	Input Description (For each input, there should be detailed description to each input	Funding Facility (FF1/FF2)	Unit	Year 1			Year 2			Year 3			Year 4			Year 5			Total Budget	Remarks
						No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total		
OP3.6.I1.A1	Provide technical advisory and demonstration support for adoption of improved livestock production, processing and export compliance practices	75700 – Learning and workshops – Output	Targeted SME support for certification, quality systems and compliance upgrades: Demonstration and capacity-building programmes (6 demonstration sessions; 25 participants; 2 days each) Cost per session: Venue/field setup and logistics: $600 Conference facilities/training support (25 × $35 × 2 days): $1,750 Transport support (10 × $60): $600 Facilitation and technical trainers: $500 Materials and demonstration inputs: $250 Total per session: $3,700 Total for 6 sessions: $22,200	FF2	Package			-	2.00	3,700	7,400	2.00	3,700.00	7,400	2.00	3,700	7,400			-	22,200	
OP3.6.I1.A1	Provide technical advisory and demonstration support for adoption of improved livestock production, processing and export compliance practices	75700 – Learning and workshops – Output	Targeted SME support for certification, quality systems and compliance upgrades:Field missions for on-site technical support and follow-up (6 missions; 3 persons; 3 days each) Cost per mission: DSA (3 persons × 3 days × $62.5): $562.5 Local transport and logistics: $800 Coordination and technical support: $300 Total per mission: $1,662.5 Total for 6 missions: $9,975	FF2	Event			-	2.00	1,663	3,325	2.00	1,662.50	3,325	2.00	1,663	3,325			-	9,975	
OP3.6.I1.A1	Provide technical advisory and demonstration support for adoption of improved livestock production, processing and export compliance practices	72100 - Sub-contract - Entities - Output	Targeted SME support for certification, quality systems and compliance upgrades: Development of technical guidelines and best practice manuals Preparation of production and processing guidelines aligned with export standards: $6,000 Design and dissemination of materials: $3,000 Total: $9,000	FF2	Contract			-	1.00	6,000	6,000	1.00	3,000.00	3,000			-			-	9,000	
OP3.6.I1.A1	Provide technical advisory and demonstration support for adoption of improved livestock production, processing and export compliance practices	71600 – Travel and missions – Output	Field support and on-site coaching for SMEs and cooperatives: Support for adoption of quality and processing improvements Small-scale catalytic support for adoption (demonstration inputs, process improvements): $7,000 Total: $7,000	FF2	Missions			-			-	1.00	7,000.00	7,000			-			-	7,000	
OP3.6.I1.A1	Provide technical advisory and demonstration support for adoption of improved livestock production, processing and export compliance practices	72100 - Sub-contract - Entities - Output	Coordination, certification support processes and documentation: Monitoring, evaluation and performance tracking Monitoring adoption of practices and performance improvements: $3,500 Reporting and documentation: $3,325 Total: $6,825	FF2	Lumpsum			-	1.00	3,500	3,500	1.00	3,325.00	3,325			-			-	6,825	
Sub Total: OP3.6.I1.A1								**-**			**27,725**			**31,550**			**16,725**			**-**	**76,000**	

Activity code (Same as the Workplan)	Description of the activity (Same as the work plan)	Input account and title (As per below listed)	Input Description (For each input, there should be detailed description to each input	Funding Facility (FF1/FF2)	Unit	Year 1			Year 2			Year 3			Year 4			Year 5			Total Budget	Remarks
						No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total		
OP3.6.I1.A2	Support technology upgrading, productivity improvement and enterprise competitiveness enhancement initiatives among targeted enterprises	71400 – National personnel – Technical – Output	Technical specialists supporting installation, operation and maintenance of equipment: Technical advisory support for enterprise upgrading Technology and productivity specialists (160 days × $150): $24,000 Enterprise diagnostics, upgrading plans and technical advisory support:(100 days x $150): $15,000 Total: $39,000	FF2	Days			-	60.00	150	9,000	60.00	150.00	9,000	60.00	150	9,000	80.00	150	12,000	39,000	
OP3.6.I1.A2	Support technology upgrading, productivity improvement and enterprise competitiveness enhancement initiatives among targeted enterprises	72210 – Equipment for beneficiaries – Output	Small-scale equipment for drying, packaging and processing to support value addition (targeting EIF-supported SMEs): 10 packages at $7,000 each; Total 40 packages at $280,000	FF2	Package			-	10.00	7,000	70,000	10.00	7,000.00	70,000	10.00	7,000	70,000	10.00	7,000	70,000	280,000	
OP3.6.I1.A2	Support technology upgrading, productivity improvement and enterprise competitiveness enhancement initiatives among targeted enterprises	72100 - Sub-contract - Entities - Output	Design and management of co-financing mechanism Development of selection criteria, governance framework and operational procedures: $10,000 Management and oversight of co-financing process: $10,000 Total: $20,000	FF2	Lumpsum			-	1.00	10,000	10,000	1.00	10,000.00	10,000			-			-	20,000	
OP3.6.I1.A2	Support technology upgrading, productivity improvement and enterprise competitiveness enhancement initiatives among targeted enterprises	72100 - Sub-contract - Entities - Output	Demonstration programmes and pilot upgrading initiatives (5 demonstration cases) Support for demonstration pilots showcasing productivity improvements and scalable models: $25,000 Total: $25,000	FF2	Lumpsum			-			-	1.00	25,000.00	25,000			-			-	25,000	
OP3.6.I1.A2	Support technology upgrading, productivity improvement and enterprise competitiveness enhancement initiatives among targeted enterprises	75700 – Learning and workshops – Output	Capacity-building workshops for enterprises on technology adoption (10 workshops; 25 participants; 2 days each) Cost per workshop: Venue hire ($300 × 2 days): $600 Conference facilities (25 × $35 × 2 days): $1,750 Transport support (10 × $60): $600 Facilitation and technical trainers: $500 Materials and documentation: $150 Total per workshop: $3,600 Total for 5 workshops: $36,000	FF2	Lumpsum			-	4.00	3,600	14,400	2.00	3,600.00	7,200	2.00	3,600	7,200	2.00	3,600	7,200	36,000	
Sub Total: OP3.6.I1.A2								**-**			**103,400**			**121,200**			**86,200**			**89,200**	**400,000**	
OP3.7.I1.A1	Develop feasibility studies and investment modelling for shared-use export infrastructure	71400 – National personnel – Technical – Output	Infrastructure and value chain specialists conducting feasibility and investment modelling: Technical feasibility studies for shared-use export infrastructure Infrastructure specialist (60 days × $150): $9,000 Sector/engineering support (40 days × $150): $6,000 Assessment of infrastructure needs (cold chain, aggregation centres, logistics hubs):(24 days x $150): $3,600 Total: $18,600	FF2	Days			-	80.00	150	12,000	44.00	150.00	6,600			-			-	18,600	
OP3.7.I1.A1	Conduct feasibility studies, investment modelling and operational assessments for shared-use export infrastructure	71400 – National personnel – Technical – Output	Financial modelling and investment structuring Financial modelling expert (50 days × $150): $7,500 Development of investment models, cost structures and revenue projections:(50 days x$150): $4,500 Total: $12,000	FF2	Days			-	50.00	150	7,500	30.00	150.00	4,500			-			-	12,000	

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						No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total		
OP3.7.I1.A1	Conduct feasibility studies, investment modelling and operational assessments for shared-use export infrastructure	71600 – Travel and missions – Output	Field missions for site assessment and stakeholder engagement (6 missions; 3 persons; 3 days each) Cost per mission: DSA (3 persons × 3 days × $62.5): $562.5 Local transport and logistics: $800 Site assessment and coordination: $300 Total per mission: $1,662.5 Total for 6 missions: $9,975	FF2	Missions			-	3.00	1,663	4,988	3.00	1,662.50	4,988			-			-	9,975	
OP3.7.I1.A1	Conduct feasibility studies, investment modelling and operational assessments for shared-use export infrastructure	75700 – Learning and workshops – Output	Stakeholder validation workshops for feasibility and investment models: Stakeholder consultation and validation workshops (2 workshops; 25 participants; 1 day each) Cost per workshop: Venue hire: $300 Conference facilities (25 × $35): $875 Transport support (10 × $60): $600 Facilitation and coordination: $300 Printing and documentation: $125 Total per workshop: $2,200 Total for 2 workshops: $4,400	FF2	Event			-	1.00	2,200	2,200	1.00	2,200.00	2,200			-			-	4,400	
Sub Total: OP3.7.I1.A1								**-**			**26,688**			**18,288**			**-**			**-**	**44,975**	
OP3.7.I1.A2	Implement catalytic and scalable pilot infrastructure and operational demonstration projects addressing priority export bottlenecks	71400 – National personnel – Technical – Output	Technical design and implementation support for catalytic pilot initiatives Infrastructure and logistics specialists (80 days × $150): $12,000	FF2	Days			-			-	80.00	150.00	12,000			-			-	12,000	
OP3.7.I1.A2	Implement catalytic and scalable pilot infrastructure and operational demonstration projects addressing priority export bottlenecks	72100 - Sub-contract - Entities - Output	Technical design and implementation support for catalytic pilot initiatives Technical consultancy services for pilot design, implementation planning and supervision: $10,000	FF2	Contract			-			-	1.00	10,000.00	10,000			-			-	10,000	
OP3.7.I1.A2	Implement catalytic and scalable pilot infrastructure and operational demonstration projects addressing priority export bottlenecks	72210 – Equipment for beneficiaries – Output	Small-scale cold chain, storage, processing and logistics equipment for shared-use facilities: Small-scale shared-use pilot infrastructure support (cost-shared demonstration initiatives) Limited procurement of productivity- and logistics-enhancing equipment for demonstration purposes: $65,000 Installation, setup and operational support for pilot initiatives: $15,000	FF2	Package			-			-	1.00	65,000.00	65,000	1.00	15,000	15,000			-	80,000	
OP3.7.I1.A2	Implement catalytic and scalable pilot infrastructure and operational demonstration projects addressing priority export bottlenecks	71400 – National personnel – Technical – Output	Pilot implementation support and operational coordination Coordination of pilot operations and stakeholder engagement: $8,000 Support for aggregation, cold chain, handling or logistics process improvements: $10,000	FF2	Package			-			-	1.00	8,000.00	8,000	1.00	10,000	10,000			-	18,000	

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						No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total		
OP3.7.I1.A2	Implement catalytic and scalable pilot infrastructure and operational demonstration projects addressing priority export bottlenecks	75700 – Learning and workshops – Output	Capacity-building and operational training for pilot users (4 workshops; 25 participants; 2 days each) Cost per workshop: Venue hire ($300 × 2 days): $600 Conference facilities (25 × $35 × 2 days): $1,750 Transport support (10 × $60): $600 Facilitation and technical trainers: $500 Materials and documentation: $150 Total per workshop: $3,600	FF2	Event			-			-	2.00	3,600.00	7,200	2.00	3,600	7,200			-	14,400	
OP3.7.I1.A2	Implement catalytic and scalable pilot infrastructure and operational demonstration projects addressing priority export bottlenecks	71600 – Travel and missions – Output	Technical specialists overseeing implementation, installation and quality assurance: Field missions for technical supervision and monitoring (5 missions; 3 persons; 3 days each) Cost per mission: DSA (3 persons × 3 days × $62.5): $562.5 Local transport and logistics: $800 Technical supervision and coordination: $400 Total per mission: $1,762.5	FF2	Missions			-			-	3.00	1,762.50	5,288	2.00	1,763	3,525			-	8,813	
OP3.7.I1.A2	Implement catalytic and scalable pilot infrastructure and operational demonstration projects addressing priority export bottlenecks	75700 – Learning and workshops – Output	Coordination meetings and sessions pilot infrastructure: Pilot performance, lessons learned and scalability assessment: $6,000 Reporting and dissemination of pilot results: $5,800	FF2	Event			-			-	1.00	6,000.00	6,000	1.00	5,800	5,800			-	11,800	
Sub Total: OP3.7.I1.A2								**-**			**-**			**113,488**			**41,525**			**-**	**155,013**	
OP3.7.I1.A3	Provide operational coordination, facility management and performance monitoring support for shared infrastructure facilities	71400 – National personnel – Technical – Output	Technical experts supporting operations, maintenance and performance monitoring of shared facilities: Technical support for operationalization of shared-use facilities Facility management and operations specialist (50 days × $150): $7,500	FF2	Days			-			-	30.00	150.00	4,500	20.00	150	3,000			-	7,500	
OP3.7.I1.A3	Provide operational coordination, facility management and performance monitoring support for shared infrastructure facilities	71400 – National personnel – Technical – Output	Technical support for operationalization of shared-use facilities Technical advisory support for operational systems, scheduling and coordination: 36 days x150 USD = $5,400	FF2	Days			-			-	18.00	150.00	2,700	18.00	150	2,700			-	5,400	
OP3.7.I1.A3	Provide operational coordination, facility management and performance monitoring support for shared infrastructure facilities	71400 – National personnel – Technical – Output	Development and installation of facility management and monitoring systems Development of operational tracking and monitoring tools: $8,000 Installation and customization of simple facility management systems: $5,000 Total: $13,000	FF2	Lumpsum			-			-	1.00	8,000.00	8,000	1.00	5,000	5,000			-	13,000	

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						No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total		
OP3.7.I1.A3	Provide operational coordination, facility management and performance monitoring support for shared infrastructure facilities	75700 – Learning and workshops – Output	Training sessions for operators and users on facility management and sustainability: Capacity-building for facility operators and users (4 workshops; 20 participants; 2 days each) Cost per workshop: Venue hire ($300 × 2 days): $600 Conference facilities (20 × $35 × 2 days): $1,400 Transport support (8 × $60): $480 Facilitation and technical trainers: $400 Materials and documentation: $120 Total per workshop: $3,000	FF2	Event			-			-	2.00	3,000.00	6,000	2.00	3,000	6,000			-	12,000	
OP3.7.I1.A3	Provide operational coordination, facility management and performance monitoring support for shared infrastructure facilities	71600 – Travel and missions – Output	Field missions for technical supervision and operational monitoring (4 missions; 3 persons; 3 days each) Cost per mission: DSA (3 persons × 3 days × $62.5): $562.5 Local transport and logistics: $800 Technical supervision and coordination: $300 Total per mission: $1,662.5	FF2	Missions			-			-	2.00	1,662.50	3,325	2.00	1,663	3,325			-	6,650	
OP3.7.I1.A3	Provide operational coordination, facility management and performance monitoring support for shared infrastructure facilities	75700 – Learning and workshops – Output	Monitoring systems, reporting and coordination support: Monitoring, reporting and operational performance assessment Monitoring facility utilization, efficiency and operational performance: $3,000 Reporting, documentation and lessons learned: $2,850 Total: $5,850	FF2	Lumpsum			-			-	1.00	3,000.00	3,000	1.00	2,850	2,850			-	5,850	
Sub Total: OP3.7.I1.A3								**-**			**-**			**27,525**			**22,875**			**-**	**50,400**	
OP3.8.I1.A1	Identify, structure and package investment-ready opportunities emerging from value chain diagnostics and competitiveness roadmap priorities	71400 – National personnel – Technical – Output	Sector opportunity mapping, data collection and local coordination support: Identification and prioritization of investment opportunities Investment analysts (60 days × $150): $9,000 Sector experts and consultants (40 days × $150): $6,000	FF2	Days			-	60.00	150	9,000	40.00	150.00	6,000			-			-	15,000	
OP3.8.I1.A1	Identify, structure and package investment-ready opportunities emerging from value chain diagnostics and competitiveness roadmap priorities	71400 – National personnel – Technical – Output	Sector opportunity mapping, data collection and local coordination support: Identification and prioritization of investment opportunities Screening and prioritization of commercially viable investment opportunities: $4,000	FF2	Lumpsum			-	1.00	4,000	4,000			-			-			-	4,000	
OP3.8.I1.A1	Identify, structure and package investment-ready opportunities emerging from value chain diagnostics and competitiveness roadmap priorities	71400 – National personnel – Technical – Output	Development of investment-ready project profiles and business cases Preparation of investment profiles, concept notes and investor briefs: $8,000 Financial modelling and market analysis support: $5,000	FF2	Lumpsum			-	1.00	8,000	8,000	1.00	5,000.00	5,000			-			-	13,000	

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						No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total		
OP3.8.I1.A1	Identify, structure and package investment-ready opportunities emerging from value chain diagnostics and competitiveness roadmap priorities	75700 – Learning and workshops – Output	Validation workshop for priority investment pipeline opportunities: Stakeholder consultations and validation sessions (3 sessions; 25 participants; 1 day each)Cost per session:Venue hire: $300 Conference facilities (25 × $35): $875 Transport support (10 × $60): $600 Facilitation and coordination: $300 Printing and documentation: $125 Total per session: $2,200	FF2	Event			-	2.00	2,200	4,400	1.00	2,200.00	2,200			-			-	6,600	
OP3.8.I1.A1	Identify, structure and package investment-ready opportunities emerging from value chain diagnostics and competitiveness roadmap priorities	75700 – Learning and workshops – Output	Validation workshop for priority investment pipeline opportunities: Field missions for investment opportunity assessment and stakeholder engagement (2 missions; 3 persons; 3 days each) Cost per mission: DSA (3 persons × 3 days × $62.5): $562.5 Local transport and logistics: $800 Coordination and investment assessment support: $300 Total per mission: $1,662.5	FF2	Event			-	1.00	1,663	1,663	1.00	1,662.50	1,663			-			-	3,325	
OP3.8.I1.A1	Identify, structure and package investment-ready opportunities emerging from value chain diagnostics and competitiveness roadmap priorities	75700 – Learning and workshops – Output	Monitoring systems, reporting and coordination support: Finalization and dissemination of investment opportunity packages Editing, design and dissemination of investor-facing materials: $3,075 Total: $3,075	FF2	Lumpsum			-	1.00	3,075	3,075			-			-			-	3,075	
Sub Total: OP3.8.I1.A1								**-**			**30,138**			**14,863**			**-**			**-**	**45,000**	
OP3.8.I1.A2	Prepare investment briefs, bankable project dossiers and investment promotion materials for priority opportunities	71400 – National personnel – Technical – Output	Financial modelling and investment structuring expert services:Financial modelling and investment structuring support Financial modelling experts (50 days × $150): $7,500 Investment and transaction advisory consultants (30 days × $150): $4,500	FF2	Days			-	80.00	150	12,000			-			-			-	12,000	
OP3.8.I1.A2	Prepare investment briefs, bankable project dossiers and investment promotion materials for priority opportunities	71400 – National personnel – Technical – Output	Financial modelling and investment structuring expert services:Financial modelling and investment structuring support Financial analysis, risk assessment and investment structuring: $5,000	FF2	Days			-	1.00	5,000	5,000			-			-			-	5,000	
OP3.8.I1.A2	Prepare investment briefs, bankable project dossiers and investment promotion materials for priority opportunities	71400 – National personnel – Technical – Output	Financial modelling and investment structuring expert services: Preparation and design of investment briefs and bankable project dossiers Development of investment briefs, profiles and pitch materials: $7,000 Graphic design, layout and investor-facing presentation materials: $4,000	FF2	Lumpsum			-	1.00	7,000	7,000	1.00	4,000.00	4,000			-			-	11,000	

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						No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total		
OP3.8.I1.A2	Prepare investment briefs, bankable project dossiers and investment promotion materials for priority opportunities	75700 – Learning and workshops – Output	Stakeholder consultations and validation sessions (2 sessions; 25 participants; 1 day each) Cost per session: Venue hire: $300 Conference facilities (25 × $35): $875 Transport support (10 × $60): $600 Facilitation and coordination: $300 Printing and documentation: $125 Total per session: $2,200	FF2	Event			-	2.00	2,200	4,400			-			-			-	4,400	
OP3.8.I1.A2	Prepare investment briefs, bankable project dossiers and investment promotion materials for priority opportunities	75700 – Learning and workshops – Output	Validation workshop for investment validation and project assessment (2 missions; 3 persons; 3 days each) Cost per mission: DSA (3 persons × 3 days × $62.5): $562.5 Local transport and logistics: $800 Coordination and investment assessment support: $300 Total per mission: $1,662.5	FF2	Event			-			-	2.00	1,662.50	3,325			-			-	3,325	
OP3.8.I1.A2	Prepare investment briefs, bankable project dossiers and investment promotion materials for priority opportunities	75700 – Learning and workshops – Output	Finalization, dissemination and investor targeting support Final editing, dissemination and investor outreach materials: $4,275	FF2	Lumpsum			-			-			-	1.00	4,275	4,275			-	4,275	
Sub Total: OP3.8.I1.A2								**-**			**28,400**			**7,325**			**4,275**			**-**	**40,000**	
OP3.8.I1.A3	Organize investor roundtables, roadshows, partnership forums and investment promotion events targeting domestic, regional and international investors	75700 – Learning and workshops – Output	National investor roundtables and partnership forums: National investor roundtables and partnership forums (3 events; 40 participants; 1 day each) Cost per event: Venue hire: $500 Conference facilities (40 × $35): $1,400 Transport support (15 × $60): $900 Facilitation and event coordination: $500 Communication and documentation materials: $300 Total per event: $3,600 (lines from 197 to 202 are the same activity)	FF2	Event			-	3.00	3,600	10,800			-			-			-	10,800	
OP3.8.I1.A3	Organize investor roundtables, roadshows, partnership forums and investment promotion events targeting domestic, regional and international investors	75700 – Learning and workshops – Output	Outreach materials and communications: Reporting and event documentation. Monitoring investment leads, reporting and documentation of engagement outcomes: $4,200	FF2	Contract			-			-			-			-	1.00	4,200	4,200	4,200	
OP3.8.I1.A3	Organize investor roundtables, roadshows, partnership forums and investment promotion events targeting domestic, regional and international investors	75700 – Learning and workshops – Output	Learning Experience - Regional event on trade, investor outreach and roadshows: Regional and international investment roadshows (2 roadshows; delegation of 5 participants; 4 days each) Cost per roadshow: International travel and logistics: $8,000 DSA (5 participants × 4 days × $365): $7,300 Event coordination and venue support: $2,000 Communication and promotional materials: $1,250 Total per roadshow: $18,550	FF2	Event			-	1.00	18,550	18,550	1.00	18,550.00	18,550			-			-	37,100	

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						No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total		
OP3.8.I1.A3	Organize investor roundtables, roadshows, partnership forums and investment promotion events targeting domestic, regional and international investors	75700 – Learning and workshops – Output	Investor outreach and communication campaigns Development of investor outreach materials and communication packages: $6,000 Digital promotion and targeted investor engagement campaigns: $5,000	FF2	Event			-	1.00	6,000	6,000	1.00	5,000.00	5,000			-			-	11,000	
OP3.8.I1.A3	Organize investor roundtables, roadshows, partnership forums and investment promotion events targeting domestic, regional and international investors	75700 – Learning and workshops – Output	Business partnership and matchmaking sessions Facilitation of B2B and investor matchmaking engagements: $5,000	FF2	Event			-			-	1.00	5,000.00	5,000			-			-	5,000	
OP3.8.I1.A3	Organize investor roundtables, roadshows, partnership forums and investment promotion events targeting domestic, regional and international investors	75700 – Learning and workshops – Output	Follow-up support and investor engagement coordination Investor follow-up, coordination and pipeline tracking support: $4,000	FF2	Event			-			-			-	1.00	4,000	4,000			-	4,000	
Sub Total: OP3.8.I1.A3								**-**			**35,350**			**28,550**			**4,000**			**4,200**	**72,100**	
OP3.8.I1.A4	Facilitate investment matchmaking, transaction facilitation and financing linkages between enterprises, investors, DFIs and financial institutions	75700 – Learning and workshops – Output	Investor-enterprise matchmaking sessions and business forums: Matchmaking and financing engagement events (4 events; 25 participants; 1 day each) Cost per event: Venue hire: $300 Conference facilities (25 × $35): $875 Transport support (10 × $60): $600 Facilitation and coordination: $300 Documentation and communication materials: $125 Total per event: $2,200	FF2	Event			-			-	4.00	2,200.00	8,800			-			-	8,800	
OP3.8.I1.A4	Facilitate investment matchmaking, transaction facilitation and financing linkages between enterprises, investors, DFIs and financial institutions	71400 – National personnel – Technical – Output	Deal facilitation and business advisory support: Business advisory and investment facilitation support Business and investment advisory experts (40 days × $150): $6,000	FF2	Days			-			-			-	40.00	150	6,000			-	6,000	
OP3.8.I1.A4	Facilitate investment matchmaking, transaction facilitation and financing linkages between enterprises, investors, DFIs and financial institutions	71400 – National personnel – Technical – Output	Deal facilitation and business advisory support: for investor engagement, pitch preparation and financing readiness: $5,000	FF2	Days			-			-			-	1.00	5,000	5,000			-	5,000	
OP3.8.I1.A4	Facilitate investment matchmaking, transaction facilitation and financing linkages between enterprises, investors, DFIs and financial institutions	75700 – Learning and workshops – Output	Investor and financial institution engagement missions (2 missions; 3 persons; 3 days each) Cost per mission: DSA (3 persons × 3 days × $62.5): $562.5 Local transport and logistics: $800 Coordination and engagement support: $300 Total per mission: $1,662.5	FF2	Days			-			-			-	2.00	1,663	3,325			-	3,325	
OP3.8.I1.A4	Facilitate investment matchmaking, transaction facilitation and financing linkages between enterprises, investors, DFIs and financial institutions	71400 – National personnel – Technical – Output	Deal facilitation and business advisory support: Development of financing engagement materials and investor communication tools Preparation of financing briefs, investor summaries and partnership materials: $5,000; Follow-up support and transaction facilitation Coordination of financing discussions, partnership follow-up and reporting: $4,875	FF2	Lumpsum			-			-			-	1.00	5,000	5,000	1.00	4,875	4,875	9,875	
OP3.8.I1.A4	Facilitate investment matchmaking, transaction facilitation and financing linkages between enterprises, investors, DFIs and financial institutions	75700 – Learning and workshops – Output	Monitoring and reporting of financing engagements and partnerships Tracking investment leads, financing engagements and partnership outcomes: $2,000	FF2	Lumpsum			-			-			-			-	1.00	2,000	2,000	2,000	
Sub Total: OP3.8.I1.A4								**-**			**-**			**8,800**			**19,325**			**6,875**	**35,000**	

Activity code (Same as the Workplan)	Description of the activity (Same as the work plan)	Input account and title (As per below listed)	Input Description (For each input, there should be detailed description to each input	Funding Facility (FF1/FF2)	Unit	Year 1			Year 2			Year 3			Year 4			Year 5			Total Budget	Remarks
						No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total		
OP3.8.I1.A5	Support selected MSMEs and cooperatives to become finance-ready through business planning, governance strengthening, compliance support and investment readiness coaching	71400 – National personnel – Technical – Output	MSME finance readiness coaches and advisory support: Technical advisory support for investment readiness and business planning Business development and investment readiness experts (70 days × $150): $10,500 Technical assistance providers supporting governance, compliance and financial readiness:(50 days × $150) $7,500	FF2	Days			-	70.00	150	10,500	50.00	150.00	7,500			-			-	18,000	
OP3.8.I1.A5	Support selected MSMEs and cooperatives to become finance-ready through business planning, governance strengthening, compliance support and investment readiness coaching	75700 – Learning and workshops – Output	Business planning and investment readiness bootcamps: Investment readiness coaching workshops (5 workshops; 25 participants; 2 days each) Cost per workshop: Venue hire ($300 × 2 days): $600 Conference facilities (25 × $35 × 2 days): $1,750 Transport support (10 × $60): $600 Facilitation and technical trainers: $500 Materials and documentation: $150 Total per workshop: $3,600	FF2	Event			-			-	5.00	3,600.00	18,000			-			-	18,000	
OP3.8.I1.A5	Support selected MSMEs and cooperatives to become finance-ready through business planning, governance strengthening, compliance support and investment readiness coaching	75700 – Learning and workshops – Output	Governance and compliance mentoring support: Enterprise-level mentoring and follow-up support Coaching and mentoring for selected MSMEs and cooperatives: $7,000 Total: $7,000	FF2	Lumpsum			-			-			-	1.00	7,000	7,000			-	7,000	
OP3.8.I1.A5	Support selected MSMEs and cooperatives to become finance-ready through business planning, governance strengthening, compliance support and investment readiness coaching	75700 – Learning and workshops – Output	Governance and compliance mentoring support:Field missions for enterprise assessment and advisory support (4 missions; 3 persons; 3 days each) Cost per mission: DSA (3 persons × 3 days × $62.5): $562.5 Local transport and logistics: $800 Coordination and advisory support: $300 Total per mission: $1,662.5	FF2	Event			-			-			-	4.00	1,663	6,650			-	6,650	
OP3.8.I1.A5	Support selected MSMEs and cooperatives to become finance-ready through business planning, governance strengthening, compliance support and investment readiness coaching	75700 – Learning and workshops – Output	Governance and compliance mentoring support: Development of finance-readiness tools and guidance materials Preparation of templates, compliance guides and investment-readiness materials: $3,500 Total: $3,500	FF2	Event			-			-			-	1.00	3,500	3,500			-	3,500	
OP3.8.I1.A5	Support selected MSMEs and cooperatives to become finance-ready through business planning, governance strengthening, compliance support and investment readiness coaching	75700 – Learning and workshops – Output	Training materials and coaching logistics: Monitoring, reporting and enterprise readiness assessment Monitoring enterprise progress, reporting and documentation: $1,850 Total: $1,850	FF2	Event			-			-			-			-	1.00	1,850	1,850	1,850	
Sub Total: OP3.8.I1.A5								**-**			**10,500**			**25,500**			**17,150**			**1,850**	**55,000**	
OP3.8.I1.A6	Facilitate development of PPP concepts and co-investment opportunities for logistics, processing, cold chain and shared use infrastructure	71400 – National personnel – Technical – Output	PPP structuring specialist advisory services: Technical and advisory support for PPP concept development PPP advisors (50 days × $150): $7,500 Legal and technical experts (40 days × $150): $6,000	FF2	Days			-			-	90.00	150.00	13,500			-			-	13,500	

Activity code (Same as the Workplan)	Description of the activity (Same as the work plan)	Input account and title (As per below listed)	Input Description (For each input, there should be detailed description to each input	Funding Facility (FF1/FF2)	Unit	Year 1			Year 2			Year 3			Year 4			Year 5			Total Budget	Remarks
						No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total		
OP3.8.I1.A6	Facilitate development of PPP concepts and co-investment opportunities for logistics, processing, cold chain and shared use infrastructure	71400 – National personnel – Technical – Output	PPP structuring specialist advisory services: Development of PPP concept notes, partnership models and implementation options: $5,000	FF2	Lumpsum			-			-	1.00	5,000.00	5,000			-			-	5,000	
OP3.8.I1.A6	Facilitate development of PPP concepts and co-investment opportunities for logistics, processing, cold chain and shared use infrastructure	75700 – Learning and workshops – Output	Stakeholder consultations and PPP dialogue sessions (4 sessions; 25 participants; 1 day each) Cost per session: Venue hire: $300 Conference facilities (25 × $35): $875 Transport support (10 × $60): $600 Facilitation and coordination: $300 Printing and documentation: $125 Total per session: $2,200	FF2	Event			-			-	4.00	2,200.00	8,800			-			-	8,800	
OP3.8.I1.A6	Facilitate development of PPP concepts and co-investment opportunities for logistics, processing, cold chain and shared use infrastructure	75700 – Learning and workshops – Output	Workshop on stakeholder engagement and infrastructure assessment (3 missions; 3 persons; 3 days each) Cost per mission: DSA (3 persons × 3 days × $62.5): $562.5 Local transport and logistics: $800 Technical assessment and coordination support: $300 Total per mission: $1,662.5	FF2	Event			-			-	3.00	1,662.50	4,988			-			-	4,988	
OP3.8.I1.A6	Facilitate development of PPP concepts and co-investment opportunities for logistics, processing, cold chain and shared use infrastructure	71400 – National personnel – Technical – Output	PPP structuring specialist advisory services: Development of PPP investment concept packages and partnership frameworks Preparation of investor-facing PPP briefs and partnership structures: $7,000 Financial and operational modelling support: $4,000	FF2	Lumpsum			-			-	1.00	7,000.00	7,000	1.00	4,000	4,000			-	11,000	
OP3.8.I1.A6	Facilitate development of PPP concepts and co-investment opportunities for logistics, processing, cold chain and shared use infrastructure	75700 – Learning and workshops – Output	Validation and investor engagement workshop (30 participants; 1 day) Venue hire: $300 Conference facilities (30 × $35): $1,050 Transport support (12 × $60): $720 Facilitation and rapporteur services: $400 Printing and documentation: $150 Total: $2,620	FF2	Event			-			-			-	1.00	2,620	2,620			-	2,620	
OP3.8.I1.A6	Facilitate development of PPP concepts and co-investment opportunities for logistics, processing, cold chain and shared use infrastructure	75700 – Learning and workshops – Output	Reporting, documentation and dissemination of PPP concepts Editing, reporting and dissemination materials: $4,092.5	FF2	Lumpsum			-			-			-			-	1.00	4,093	4,093	4,093	
Sub Total: OP3.8.I1.A6								**-**			**-**			**39,288**			**6,620**			**4,093**	**50,000**	
OP3.8.I1.A7	Establish investment tracking, aftercare and reporting systems linked to the OSS platform to support investor engagement and pipeline monitoring	71400 – National personnel – Technical – Output	Development and customization of investment tracking and aftercare system CRM and investment tracking system specialist (40 days × $150): $6,000	FF2	Days			-			-			-	40.00	150	6,000			-	6,000	
OP3.8.I1.A7	Establish investment tracking, aftercare and reporting systems linked to the OSS platform to support investor engagement and pipeline monitoring	71400 – National personnel – Technical – Output	Development and customization of investment tracking and aftercare system expert System customization and integration support linked to OSS platform: $7,000	FF2	Lumpsum			-			-			-	1.00	7,000	7,000			-	7,000	
OP3.8.I1.A7	Establish investment tracking, aftercare and reporting systems linked to the OSS platform to support investor engagement and pipeline monitoring	71400 – National personnel – Technical – Output	Development of reporting, monitoring and investor aftercare tools Design of investment tracking dashboards, reporting templates and aftercare workflows: $5,000	FF2	Lumpsum			-			-			-	1.00	5,000	5,000			-	5,000	

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						No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total		
OP3.8.I1.A7	Establish investment tracking, aftercare and reporting systems linked to the OSS platform to support investor engagement and pipeline monitoring	75700 – Learning and workshops – Output	Capacity-building workshops for system users (3 workshops; 20 participants; 1 day each) Cost per workshop: Venue hire: $300 Conference facilities (20 × $35): $700 Transport support (8 × $60): $480 Facilitation and technical trainers: $300 Printing and documentation: $120 Total per workshop: $1,900	FF2	Event			-			-			-	3.00	1,900	5,700			-	5,700	
OP3.8.I1.A7	Establish investment tracking, aftercare and reporting systems linked to the OSS platform to support investor engagement and pipeline monitoring	75700 – Learning and workshops – Output	Reporting, documentation and dissemination User manuals, reporting guidance and documentation materials: $3,620	FF2	Lumpsum			-			-			-			-	1.00	3,620	3,620	3,620	
OP3.8.I1.A7	Establish investment tracking, aftercare and reporting systems linked to the OSS platform to support investor engagement and pipeline monitoring	71400 – National personnel – Technical – Output	Testing, operationalization and technical support System testing, troubleshooting and operational support: $3,000	FF2	Days			-			-			-			-	10.00	300	3,000	3,000	
Sub Total: OP3.8.I1.A7								**-**			**-**			**-**			**23,700**			**6,620**	**30,320**	
Programme management and operations																						
Staffing and human resources																						
Project Manager	Staffing and human resources	71300 - National personnel - Management	Provides overall project coordination, fiduciary oversight, reporting and liaison between the NIU, support Resource Mobilization, Communication, EIF Secretariat and national stakeholders, ensuring effective implementation and compliance with EIF procedures.	FF2	Month	7.00	5,500.00	38,500.00	12.00	5,500	66,000	12.00	5,500.00	66,000	12.00	5,500	66,000	12.00	5,500	66,000	302,500	
Project Officer MEAL	Staffing and human resources	71300 - National personnel - Management	Provides technical support to the Project Manager to ensure effective implementation and compliance with EIF procedures.	FF2	Month			-	12.00	2,000	24,000	12.00	2,000.00	24,000	12.00	2,000	24,000	12.00	2,000	24,000	96,000	
Operations and administration								-			-			-			-			-	-	
Project Motor Vehicle (4x4)	Operations and administration	72220 - Equipment for IP - Management	Provides reliable field mobility to support coordination, supervision and monitoring of project activities across target locations.	FF2	Quantity			-	1.00	50,000	50,000			-			-			-	50,000	
Computers and Printers, Phone and cameras	Operations and administration	72220 - Equipment for IP - Management	Ensures adequate ICT and communication tools for project implementation, reporting, documentation and stakeholder engagement.	FF2	Lump Sum	1.00	1,500.00	1,500.00	1.00	5,986	5,986			-			-			-	7,486	
Project Photocopiers	Operations and administration	72220 - Equipment for IP - Management	Supports efficient documentation management and production of project materials, reports and official correspondence	FF2	Lump Sum		-	-	1.00	4,000	4,000			-			-			-	4,000	
Telephone/Mobile (data, internet line)	Operations and administration	74000 - Operating costs - Management	Facilitates official communication and coordination among project staff, stakeholders and implementing partners.	FF2	Lump Sum	1.00	1,000.00	1,000.00	1.00	1,000	1,000	1.00	1,000.00	1,000	1.00	1,000	1,000	1.00	1,000	1,000	5,000	
Procurement of Software to enhance Financial Management	Operations and administration	72100 - Sub-contract - Entities - Output	Facilitate storage and reporting of financial management	FF2	Lump Sum			-	1.00	6,000	6,000										6,000	
Procurement of Fuels, oils and lubricants	Operations and administration	74000 - Operating costs - Management	Ensures operational mobility and sustained use of the project vehicle for field supervision and coordination	FF2	Lump Sum	1.00	2,000.00	2,000.00	1.00	4,500	4,500	1.00	5,000.00	5,000	1.00	5,000	5,000	1.00	4,500	4,500	21,000	
Servicing of Motor Vehicle	Operations and administration	74000 - Operating costs - Management	Covers routine maintenance to ensure safe, reliable and efficient transport operations	FF2	Lump Sum	1.00	3,000.00	3,000.00	1.00	3,000	3,000	1.00	3,000.00	3,000	1.00	3,000	3,000	1.00	3,000	3,000	15,000	
Insurance for equipment	Operations and administration	74000 - Operating costs - Management	Provides risk protection and asset security for project-funded equipment and vehicles.	FF2	Lump Sum	1.00	1,500.00	1,500.00	1.00	1,500	1,500	1.00	1,500.00	1,500	1.00	1,500	1,500	1.00	2,000	2,000	8,000	
Charges on Banking Services	Operations and administration	74000 - Operating costs - Management	Covers transaction and account management fees associated with project financial operations	FF2	Lump Sum	6.00	38.00	228.00	12.00	38	456	12.00	38.00	456	12.00	38	456	12.00	38	456	2,052	

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						No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total	No Units	Unit Cost	Total		
Sundries	Operations and administration	74000 - Operating costs - Management	Stationary and administrative expenditures. Provides limited flexibility to address unforeseen minor operational costs necessary for smooth project implementation	FF2	Lump Sum	1.00	1,062.00	1,062.00	1.00	6,500	6,500	1.00	6,500.00	6,500	1.00	6,000	6,000	1.00	6,000	6,000	26,062	
Monitoring, evaluation and learning								-			-			-			-			-	-	
Baseline study report - Consultancy	Monitoring, evaluation and learning	72100 - Sub-contract - Entities - Output	Engage technical expertise to establish benchmark data against which project outcomes and impact will be measured.	FF2	Lump Sum	1.00	15,000.00	15,000.00	-	-	-			-			-			-	15,000	
Baseline study report validation - conference facilities	Monitoring, evaluation and learning	75700 – Learning and workshops – Output	Covers venue and meeting costs for stakeholder validation of baseline findings. The project plans to undertake a validation exercise with stakeholders to validate the Baseline study report. Conference (Teas/Lucnh/Water) @ $25 each participant for 50 persons	FF2	Lump Sum	1.00	1,750.00	1,750.00	-	-	-			-			-			-	1,750	
Baseline study report validation - logistics	Monitoring, evaluation and learning	75700 – Learning and workshops – Output	Support participant logistics and coordination for baseline validation consultations. The project plans to undertake a validation exercise with stakeholders to validate the Baseline study report. Conference (Transport refunds) @ $60 each participant for atleast 33 persons	FF2	Lump Sum	1.00	2,000.00	2,000.00	-	-	-			-			-			-	2,000	
Mid Term Evaluation Report	Monitoring, evaluation and learning	74110 - Evaluation - Management	Provide an independent assessment of progress, performance and emerging results at the midpoint of implementation.	FF2	Lump Sum			-			-	1.00	10,000.00	10,000			-			-	10,000	
End of Term Evaluation Report	Monitoring, evaluation and learning	74110 - Evaluation - Management	Conduct a comprehensive independent evaluation of project effectiveness, sustainability and impact at completion	FF2	Lump Sum			-			-			-			-	1.00	10,000	10,000	10,000	
End of Term Evaluation Report validation - conference facilities	Monitoring, evaluation and learning	74110 - Evaluation - Management	Cover stakeholder validation meeting costs for final evaluation findings.	FF2	Lump Sum			-			-			-			-	1.00	1,250	1,250	1,250	
End of Term Evaluation Report validation- Logistics	Monitoring, evaluation and learning	74110 - Evaluation - Management	Support logistical arrangements for dissemination and validation of end-term evaluation results	FF2	Lump Sum			-			-			-			-	1.00	2,000	2,000	2,000	
Development and operationalization of digital M&E and reform tracking system	Monitoring, evaluation and learning	72100 - Sub-contract - Entities - Output	Financial/human resources/consultancy firm	FF2	Lump Sum				1	6,000	6,000					-		Yes			6,000	
M&E Reports - DSAs	NIUs Monitoring, evaluation and learning	71600 – Travel and missions – Output	Covers travel allowances related to routine monitoring missions and field verification activities	FF2	Lump Sum			-	1.00	5,000	5,000	1.00	5,000.00	5,000	1.00	5,000	5,000	1.00	5,000	5,000	20,000	
M&E Reports - Logistics	NIUs Monitoring, evaluation and learning	71600 – Travel and missions – Output	Supports transportation and coordination costs associated with monitoring and reporting activities.	FF2	Lump Sum			-	1.00	3,000	3,000	1.00	3,000.00	3,000	1.00	3,000	3,000	1.00	3,000	3,000	12,000	
Project Steering Committee Quarterly meetings	Annual Meetings	75700 – Learning and workshops – Output	Facilitates governance oversight, strategic guidance and review of implementation progress through regular committee sessions	FF2	Lump Sum			-	1.00	3,000	3,000	1.00	3,000.00	3,000	1.00	3,000	3,000	-	-	-	9,000	
Financial management and audit								-			-			-			-			-	-	
Annual Audit of Financial Statement	Financial management and audit	74120 - Audit - Management	Provides an independent audit of project financial statements to ensure accountability and transparency	FF2	Lump Sum	1.00	5,000.00	5,000.00	1.00	5,000	5,000	1.00	5,000.00	5,000	1.00	5,000	5,000	1.00	5,000	5,000	25,000	
Communications								-			-			-			-			-	-	
Advertisements/Documentaries/Content Creation/Branding/visibility materials	Communications	74000 - Operating costs - Management	Supports visibility, stakeholder engagement and dissemination of project results and lessons learned; Covers development of communication materials and media products to promote project achievements and enhance outreach	FF2	Lump Sum	1.00	1,900.00	1,900.00	1.00	6,025	6,025	1.00	6,025.00	6,025	1.00	6,025	6,025	1.00	6,025	6,025	26,000	
Sub Total: Programme management and operations								**74,440.00**			**200,967**			**139,481**			**128,981**			**139,231**	**683,100**	

Activity code (Same as the Workplan)	**Description of the activity** (Same as the work plan)	**Input account and title** (As per below listed)	**Input Description** (For each input, there should be detailed description to each input	Funding Facility (FF1/FF2)	**Unit**	**Year 1**			**Year 2**			**Year 3**			**Year 4**			**Year 5**			**Total Budget**	**Remarks**
						No Units	**Unit Cost**	**Total**	**No Units**	**Unit Cost**	**Total**	**No Units**	**Unit Cost**	**Total**	**No Units**	**Unit Cost**	**Total**	**No Units**	**Unit Cost**	**Total**		
	Grand TOTAL							350,000			1,219,911			1,109,047			490,542			330,501	3,500,000	

Annex 5: Monitoring, Evaluation and Learning Plan

Result Level	What will be monitored / evaluated	Key Indicators	Data Collection Tools	Reporting Frequency	Responsible Actors
Activities	Implementation of planned activities across all four modules	• Number of activities implemented vs planned • % of activities implemented on schedule • Budget execution rate (%)	Activity tracking sheets Annual workplans Progress reports Financial reports	Monthly	NIU Implementing MDAs
Outputs – Module 1 Institutional and Regulatory Frameworks (Trade and Investment Climate)	Strengthened trade governance, coordination, and investment-enabling environment	• Number of trade and investment policies/regulations reviewed and operationalized • Number of investment-enabling reforms introduced • Number of inter-ministerial and public–private dialogue meetings held • Number of public officials trained (sex- and youth-disaggregated) • Investment facilitation tools/guidelines developed and adopted • Evidence of gender, youth, climate and digital mainstreaming in policy instruments	Policy review reports Government gazettes Training registers Meeting minutes Institutional capacity assessment tools Policy tracking matrix	Quarterly	MCTI; NIU; Cabinet Office (where relevant)
Outputs – Module 2 Trade and Investment Facilitation and Quality Infrastructure	Improved trade and investment facilitation systems and quality infrastructure	• Reduction in border clearance time (%) • Reduction in cost of cross-border trade • Number of firms accessing certification and quality services • Digital trade platforms operational and actively used (users) • Number of firms accessing investment facilitation services (e.g. OSS) • Number of bankable investment projects developed • Value of investment proposals processed (USD)	Customs and border statistics Time Release Studies Certification records Digital platform analytics ZDA administrative data Investment pipeline database	Quarterly	NIU; ZRA; ZABS; ZCSA; ZDA
Outputs – Module 3 (Beef Value Chain Diagnostic and Competitiveness Roadmap)	Evidence-based and inclusive value chain diagnostics and roadmap development	• Value chain diagnostics completed and validated • Market requirement analyses completed • Competitiveness roadmap finalized and endorsed • Investment opportunities identified and prioritized • Inclusion and climate-resilience criteria integrated into methodology	Diagnostic reports Market studies Validation workshop reports Roadmap documents Stakeholder consultation records	Semi-annual	NIU; MCTI; MSMED; Consultants; Private Sector
Outputs – Module 4 Competitive Value Chain Development and Investment Mobilization	Increased competitiveness, inclusive participation, and investment mobilization in value chains	• Number of MSMEs adopting improved technologies (digital/productivity) • Number of MSMEs certified and export-compliant • Number of buyer - seller linkages established • Number of enterprises accessing finance • Number of PPP concepts/agreements developed • Number of investor engagement events conducted • Amount of private sector investment mobilized (USD) • Share of supported enterprises led by women and youth (%) • Adoption of climate-smart and sustainable practices	MSME support records Certification reports B2B agreements Financial institution reports Investment tracking system PPP documentation Beneficiary database (disaggregated) Sustainability compliance tools	Semi-annual	NIU; ZDA; Private Sector Partners; Financial Institutions; Line Ministries
Outcomes	Improved trade competitiveness, investment, and inclusive market access	• 15–20% competitiveness improvement in supported enterprises • 15–25% increase in export sales in targeted value chains • USD 30M+ private investment mobilized • 2,500–6,000 jobs created (≥40% women/youth)	Enterprise surveys Export data (ZAMSTATS) Investment tracking reports Labour force surveys Digital platform analytics	Annual	NIU, MCTI and ZAMSTATS

Result Level	What will be monitored / evaluated	Key Indicators	Data Collection Tools	Reporting Frequency	Responsible Actors
		• ≥50% adoption of digital business/trade tools • ≥50% adoption of climate-smart practices • Reduction in trade time and cost indicators			
Impact	Contribution to trade-led, inclusive and resilient economic transformation	• Sustained growth in non-traditional exports • Increased share of value-added exports • Increased private investment in export sectors • Evidence of sector diversification • Reduction in poverty and vulnerability trends	National trade statistics Macroeconomic reports Impact evaluations	End-line and periodic evaluation	Independent Evaluator in collaboration with NIU and MCTI
Learning	Knowledge generation and adaptive programme management	• Number of learning briefs produced • Number of reflection/review workshops conducted • Evidence of lessons integrated into workplans and policy • Case studies on investment mobilization and export success	Learning briefs Workshop reports Revised workplans Case studies	Semi-annual	NIU; Trade Facilitation Mechanism (TFM); MCTI

Annex 6: Communications Plan

Level	Target Audience / Stakeholders	Key Messages	Communication Channels and Tools	Timing / Frequency	Responsible Actors	Expected Outcome / Visibility
National	MCTI, NIU, ZDA, ZRA, ZABS, ZCSA, MFL, MSMED, MSMEs, cooperatives, producer organizations, standards bodies, public–private dialogue platforms, media	• Progress on trade, investment and regulatory reforms • Results from value chain upgrading and enterprise competitiveness • Investment opportunities and financing pipelines (including OSS) • MSME success stories, job creation, women and youth inclusion • Climate-smart, digital and inclusive trade results	• Workshops and trainings • Field visits and stakeholder consultations • Newsletters and policy briefs • Progress and performance reports • Websites and social media platforms • Press releases, radio and TV • National conferences and forums	Monthly / Quarterly	NIU; MCTI; ZDA	• Increased stakeholder awareness and engagement • Uptake of reforms, tools and investment opportunities • Visibility of programme results and impacts • Strengthened national ownership
Regional (SADC, COMESA, AfCFTA)	Regional trade bodies, cross-border agencies, MSME networks, standards organizations, regional buyers and investors	• Trade facilitation results (time/cost reductions) • Regional value chain integration and opportunities • Standards harmonization and regulatory improvements • Lessons learned and replicable models • Market opportunities for Zambian exports	• Regional workshops and policy dialogues • Webinars and knowledge sessions • Study tours and exchange visits • Technical reports and policy briefs • Regional platforms and networks • Trade and investment events	Semi-annual / Event-based	NIU; MCTI; ZDA; Regional Secretariats	• Enhanced regional visibility • Strengthened cross-border collaboration • Uptake of regional best practices • Increased regional market linkages
Global	EIF Executive Secretariat, WTO, development partners, donors, international investors, standards bodies, export market stakeholders	• Trade-led and investment-driven transformation results • Investment mobilisation and catalytic impact of EIF • SME growth, job creation and inclusion outcomes • Climate-smart and sustainable trade results • Export diversification and market expansion	• International conferences and trade fairs • Webinars and global platforms • Publications, case studies and reports • Digital platforms and programme websites • Investor forums and partnership events • EIF global channels via Country Coordinator	Annual / Event-based	NIU; MCTI; Development Partners; EIF Country Coordinator	• Increased global visibility and credibility • Amplification through EIF platforms • Attraction of investment and partnerships • Strengthened donor confidence
EIF Visibility & Partner Recognition (Cross-cutting)	EIF Secretariat, Government, implementing institutions, partners, public	• EIF as catalytic financing partner • Government leadership and ownership • Partner contributions and collaboration • Programme results and impact attribution	• Branding on all materials • Acknowledgement in events and publications • Joint communication products • Submission to EIF via Country Coordinator	Continuous	NIU; MCTI; EIF Country Coordinator	• Consistent visibility of EIF and partners • Stronger recognition of programme achievements • Improved global amplification
Knowledge Sharing & Learning (Cross-cutting)	Government, private sector, development partners, researchers, EIF Secretariat	• Lessons learned and good practices • Evidence on what works in trade facilitation and investment • Replicable models and innovations • Policy-relevant insights	• Learning briefs and case studies • Policy notes and reports • Review workshops and reflection sessions • Knowledge exchange events • EIF knowledge platforms	Semi-annual	NIU; MCTI; Trade Facilitation Mechanism; EIF Country Coordinator	• Improved learning and adaptive management • Replication of successful approaches • Stronger evidence base for policy and programming

Annex 7: Risk Management Matrix

Risk Category	Risk Description	Likelihood	Impact	Mitigation Measures	Early Warning Indicators	Responsible Institution
Political / Institutional Risk	Changes in government priorities, electoral transitions, leadership changes or weak coordination among trade-related institutions may delay implementation of trade reforms, Export Councils, OSS operationalization and investment facilitation activities under the programme .	Medium	High	Anchor programme implementation within permanent institutional structures and approved national development and trade policy frameworks to reduce exposure to political and electoral transition risks.meetings Strengthen institutional accountability through clearly defined implementation roles, reporting obligations and NIU oversight arrangements	Delays in establishment or functioning of Export Councils Irregular PSC or coordination meetings Low participation of key ministries (ZDA, ZABS, MFL) Delays in institutional nominations or technical focal point engagement.	MCTI, NIU, Project Steering Committee
Economic / Macroeconomic Risk	Exchange rate volatility, inflation and fiscal constraints may increase procurement costs, reduce real value of EIF resources and limit private sector investment in export-oriented activities.	Medium	Medium	Apply phased budgeting and prioritize high-impact catalytic interventions Regularly review procurement costs and adjust plans where necessary Promote investment models that leverage private sector financing Engage financial institutions early to support enterprise financing Apply phased implementation sequencing and periodic budget review mechanisms to manage expenditure concentration risks.	Significant cost variations in procurement processes Delays in government counterpart funding Reduced private sector participation in investment activities Significant increases in operational or logistics costs.	MCTI, NIU, Ministry of Finance and National Planning
Value Chain / Export Readiness Risk	Constraints in the beef value chain - including weak SPS compliance, limited traceability systems, inadequate cold chain infrastructure and certification gaps - may limit the ability of enterprises to access regional and international markets.	Medium	High	Prioritize SPS and certification strengthening under Module 2 Support development of traceability and compliance systems Facilitate coordination with veterinary services and regulatory bodies Target enterprises with high export readiness potential Support targeted enterprise upgrading, market readiness and compliance-focused technical assistance.	Low number of enterprises achieving certification Delays in SPS system improvements Limited participation of enterprises in export markets Low uptake of enterprise upgrading interventions.	NIU, MCTI, Ministry of Fisheries and Livestock, ZABS
Investment / Resource Mobilisation Risk	Limited response from private investors and development partners may constrain mobilisation of additional financing required to scale export-oriented interventions.	Medium	High	Develop investment-ready project pipelines through Module 3 interventions Prepare investment briefs, sector profiles and bankable enterprise proposals Conduct targeted investor engagement and investment promotion activities Strengthen coordination with DFIs, financial institutions and private investors Prioritize commercially viable and scalable interventions capable of crowding-in additional investment	Low number of investor engagements conducted Limited investment commitments or partnerships Low uptake of investment opportunities by private sector Low number of investment-ready enterprises or bankable project profiles.	NIU, MCTI, ZDA
Social / Inclusion Risk	Women- and youth-led enterprises may face structural barriers limiting their participation in export readiness, certification and investment opportunities.	Medium	Medium	Apply inclusion criteria in enterprise selection Provide targeted capacity-building and outreach Track participation through disaggregated indicators Promote women and youth participation in Export Councils. Integrate inclusion monitoring into implementation reporting and beneficiary selection procedures.	Low participation rates of women and youth Limited access to certification and financing among target groups Low participation of women- and youth-led enterprises in investment and export interventions.	NIU, MCTI, Ministry of SME Development
Environmental / Climate Risk	Climate shocks (e.g. drought) and animal health risks may affect livestock productivity and supply chain stability, reducing reliability of export supply.	Medium	High	Promote climate-resilient livestock practices Strengthen coordination with veterinary and animal health systems Support sustainable supply chain practices Integrate climate considerations into value chain interventions. Promote sustainable resource management and climate resilience considerations across programme-supported value chains.	Increased livestock mortality or disease outbreaks Reduced supply volumes from producers Disruptions in supply chains Increased climate-related disruptions affecting supply chain stability.	NIU, Ministry of Green Economy and Environment

Risk Category	Risk Description	Likelihood	Impact	Mitigation Measures	Early Warning Indicators	Responsible Institution
Operational / Implementation Risk	Procurement delays, limited technical capacity or coordination challenges may affect timely implementation of programme activities.	Medium	High	Strengthen NIU procurement, fiduciary oversight and contract management systems Develop phased annual procurement plans and implementation schedules Apply performance-based contracting and deliverable verification procedures Conduct periodic implementation reviews and procurement monitoring Mobilize technical backstopping support during peak implementation periods Maintain procurement tracking and implementation monitoring systems to reduce delays and coordination bottlenecks	Low disbursement rates; Procurement delays or procurement backlogs; Delayed contract execution Late submission of reports; Weak coordination across implementing institutions; Delays in implementation milestones	NIU, PSC, EIF Trade Facilitation Mechanism
Fiduciary / Procurement Risk	Weak procurement planning, weak contract management, inadequate deliverable verification or fiduciary control weaknesses may affect implementation efficiency, compliance and value for money.	Medium	High	Apply risk-based fiduciary oversight measures; Strengthen procurement planning and tracking systems; Maintain segregation of duties; apply performance-based contractual arrangements; Conduct periodic fiduciary and procurement reviews; strengthen audit follow-up procedures.	Procurement delays; weak documentation; delayed payments; audit observations; low procurement execution rates.	NIU, PSC, Procurement Function
Technical Sustainability Risk	Excessive reliance on external consultants, technical firms or short-term specialized expertise may affect implementation continuity, institutional ownership, knowledge retention and timely delivery of programme outputs if technical capacities are not sufficiently transferred and embedded within participating institutions.	Medium	Medium	Technical assistance arrangements will incorporate clear knowledge-transfer requirements, joint implementation responsibilities and progressive institutional participation measures to strengthen long-term implementation capacity and reduce dependency risks..	Repeated dependence on external expertise; weak institutional uptake of technical outputs; limited internal technical ownership.	NIU, MCTI, Participating Institutions
Systems Sustainability Risk	Weak institutional ownership, insufficient inter-agency coordination or limited operational sustainability arrangements may affect the long-term functionality, maintenance and institutionalization of the Investor One Stop Shop (OSS) beyond the initial implementation period.).	Medium	High	Apply phased OSS operationalization; establish clear governance and coordination arrangements; define institutional responsibilities and operational protocols; integrate sustainability, maintenance and long-term ownership measures into OSS implementation planning; strengthen institutional capacity and budget integration for continued operation of the platform.	Delays in institutional agreements; weak operational ownership; limited budget allocation for OSS operations; low participation of key agencies in OSS governance arrangements.	ZDA, NIU, Participating Agencies
Systems Sustainability Risk	Low utilization of the OSS platform by investors, enterprises or participating institutions may reduce the effectiveness of investment facilitation efforts and limit the programme's ability to generate expected investment mobilisation outcomes.	Medium	Medium	Conduct phased rollout and user onboarding activities; strengthen investor outreach and communication efforts; integrate user feedback mechanisms; ensure interoperability with participating institutions; provide training and technical support to users and participating agencies; regularly monitor platform usage and service performance indicators.	Low number of investor inquiries processed; low platform usage rates; weak participation by institutions; recurring user complaints; limited conversion of investor leads into active engagements.	
Safeguarding / Compliance Risk	Risks related to sexual exploitation and abuse, harassment, ethical misconduct or non-compliance with safeguarding standards may affect programme integrity and stakeholder confidence.	Low	High	Apply safeguarding and PSEA provisions in contracts and partnership arrangements; maintain reporting and escalation mechanisms; integrate safeguarding awareness and compliance monitoring into implementation arrangements.	Reported complaints or incidents; non-compliance findings; weak contractor compliance.	NIU, MCTI, PSC

Risk Category	Risk Description	Likelihood	Impact	Mitigation Measures	Early Warning Indicators	Responsible Institution
	The scale and simultaneous implementation of multiple programme activities during peak operational periods may exceed available institutional coordination, procurement, supervision and implementation absorption capacity, potentially affecting implementation quality, reporting timelines and timely delivery of programme outputs.	Medium	High	Apply phased implementation sequencing and staggered operational rollout across programme modules; prioritize critical implementation activities; conduct periodic implementation readiness and workload reviews; strengthen procurement planning and implementation scheduling; mobilize additional technical backstopping support where necessary; and maintain adaptive annual work planning processes to align programme ambitions with available implementation capacity and operational realities.	Procurement backlogs; delayed implementation milestones; low budget execution rates; delayed reporting; increased contract management delays; reduced supervision quality; recurring implementation bottlenecks across multiple programme modules.	NIU, PSC, Participating Institutions
Reporting and Oversight Risk	Weak reporting quality, delayed submission of technical or financial reports, incomplete supporting documentation or inconsistent implementation data may affect programme oversight, fiduciary assurance, decision-making and timely implementation follow-up.	Medium	Medium	Maintain standardized reporting templates, reporting calendars and documentation requirements; strengthen monitoring and reporting coordination across participating institutions; conduct periodic data quality and documentation reviews; integrate reporting follow-up into implementation review processes; and provide targeted fiduciary, reporting and MEL support to responsible programme personnel where necessary.	Repeated delays in report submission; inconsistent financial or implementation data; missing supporting documentation; audit observations related to reporting weaknesses; delayed management reviews or implementation follow-up actions.	NIU, PSC, Participating Institutions

Annex 8: Prioritised Action Matrix

Country: Zambia

#	Priority action	Priority area	Source of action	Lead Institution	Timeline *(Start-end years)*	Expected Results	Indicative Budget (USD)	Funding Secured *(USD)*	Source(s) of Secured Funding	Funding Gap (USD)	Status	Last Update *(add the date)*	Comments
2	Implement targeted export promotion and diversification programmes for non-traditional exports	Trade facilitation	8NDP; DTISU 2023; National Export Strategy	*MCTI/ZDA*	2026-2031	Increased NTE exports by 10–15%; expanded market presence	3,000,000	-		3,000,000		06-03-26	Anchored in CPD export promotion interventions
3	Strengthen value chain development and agro-processing for export-oriented sectors	Value chain development	8NDP; DTISU 2023	MCTI / Ministry of Agriculture / MFL	2026-2031	Increased value-added exports; improved agro-processing capacity	10,000,000	-		10,000,000		06-03-26	Focus on beef and livestock products, leather goods, horticulture, gemstones, honey and selected processed foods. Complements Action 18, which focuses specifically on promotion channels and trade fairs.
4	Promote industrialisation and value addition in export-oriented sectors	Value chain development	8NDP	MCTI/ZDA	2026-2031	Increased processed exports; reduced raw commodity exports	7,000,000	-		7,000,000		06-03-26	Targets downstream processing and value addition in beef, leather, feed, horticulture and agro-processing sectors. Complements Action 4 on broader industrialisation policy.
5	Strengthen MSME participation in export value chains	Private sector development	8NDP; DTISU 2023	MCTI/ZDA	2026-2031	SMEs integrated into export markets	6,500,000	-		6,500,000		06-03-26	Broader policy and investment agenda focused on manufacturing expansion, processing capacity and import substitution linked to export growth. Distinct from Action 3 which focuses on specific value chains.
6	Improve trade facilitation systems and logistics efficiency	Trade facilitation	DTISU; WTO TFA	MCTI / ZRA	2026-2031	Reduced trade costs and improved clearance times	3,000,000	-		3,000,000		06-03-26	Focuses on enterprise inclusion, supplier development and integration into structured value chains. Distinct from Action 14 which provides hands-on export readiness support.
7	Enhance participation in regional and global trade agreements (AfCFTA, COMESA, SADC)	Regional integration (including bilateral trade agreements)	8NDP; Trade Policy	MCTI	2026-2031	Increased regional trade flows; improved compliance	2,000,000	-		2,000,000		06-03-26	Covers wider systems reforms including customs modernization, inter-agency coordination, corridor efficiency and logistics systems. Distinct from Action 15 focused specifically on border clearance procedures.
8	Support development of trade-related infrastructure and catalytic logistics systems	Trade facilitation	8NDP; DTISU 2023	MCTI / Ministry of Transport / Private Sector	2026-2031	Improved logistics efficiency; reduced export bottlenecks	4,450,000	-		4,450,000		06-03-26	Focus on small-scale catalytic infrastructure (not heavy capex)
9	Build capacity of trade officials and economists in trade negotiations and policy analysis	Training and capacity development	DTISU 2023; Stakeholder consultations	MCTI	2026-2031	Seelected Government staff trained; improved negotiation outcomes	1,500,000	-		1,500,000		06-03-26	Addresses brain drain and institutional capacity gaps
10	Strengthen trade policy coordination, implementation and monitoring systems	Trade policy and regulations	DTISU 2023	MCTI	2026-2031	Functional coordination mechanism; annual policy monitoring reports	500,000	-		500,000		06-03-26	Includes NTFC strengthening & policy M&E

Prioritised Action Matrix

Country: Zambia

#	Priority action	Priority area	Source of action	Lead Institution	Timeline *(Start-end years)*	Expected Results	Indicative Budget (USD)	Funding Secured *(USD)*	Source(s) of Secured Funding	Funding Gap (USD)	Status	Last Update *(add the date)*	Comments
11	Conduct value chain diagnostic and develop competitiveness roadmap	Value chain development	DTISU 2023	MCTI / ZDA	2026-2031	Diagnostic completed; roadmap adopted	500,000	-		500,000		06-03-26	Foundation for all downstream export interventions
12	Strengthen SPS systems, standards compliance and certification capacity	Standards and quality infrastructure	DTISU 2023; National Quality Policy	ZABS / MCTI / Ministry of Agriculture	2026-2031	SMEs firms certified; improved export compliance	6,000,000	-		6,000,000		06-03-26	Critical for beef exports + by-products (leather, etc.)
13	Conduct export market intelligence and requirements analysis for priority sectors	Trade facilitation	DTISU 2023	MCTI / ZDA	2026-2031	Market intelligence reports produced; improved market entry	4,500,000	-		4,500,000		06-03-26	Covers buyer-side + regulatory requirements analysis
14	Deliver export readiness support and integrate SMEs into export value chains	Value chain development	DTISU 2023	ZDA	2026-2031	SMEs export-ready; increased participation in value chains	2,500,000	-		2,500,000		06-03-26	Includes training, toolkits, certification readiness
15	Reduce trade costs through border process simplification and coordinated border management	Trade facilitation	DTISU 2023	ZRA/MCTI	2026-2031	20–30% reduction in border clearance times	1,000,000	-		1,000,000		06-03-26	Linked to Time Release Studies and NTFC strengthening
16	Strengthen logistics and trade-related services supporting export value chains	Trade facilitation	DTISU 2023	MCTI / Ministry of Transport	2026-2031	Improved efficiency in distribution and transport services	2,500,000	-		2,500,000		06-03-26	Anchors Trade-in-Services (distribution & transport)
17	Facilitate private sector investment in value chain upgrading and export-oriented activities	Value chain development	8NDP; DTISU	MCTI / ZDA	2026-2031	USD 15–30 million in private investment leveraged	2,000,000	-		2,000,000		06-03-26	EIF plays catalytic role, not primary financier
18	Promote Zambian exports through trade fairs, branding and buyer–seller linkages	Trade facilitation	Export Strategy; DTISU 2023	MCTI / ZDA	2026-2031	Increased export contracts and market visibility	4,000,000	-		4,000,000		06-03-26	Core of export enhancement strategy
19	Develop and operationalize digital trade information and e-commerce systems	Digital transformation	National e-Commerce Strategy	MCTI	2026-2031	Functional platform with 500–1,000 users	2,500,000	-		2,500,000		06-03-26	Supports transparency and market access
20	Strengthen national quality infrastructure including SPS systems and certification services	Sanitary and phytosanitary measures (SPS)	DTISU; National Quality Policy	ZABS / MCTI	2026-2031	Improved compliance with export standards; increased certified firms	3,500,000	-		3,500,000		06-03-26	Reinforces earlier SPS intervention (complementary)
21	Strengthen public–private dialogue through establishment of sector-based Export Councils	Private sector development	DTISU 2023	MCTI/ZDA	2026-2031	3–5 Export Councils operational; improved policy dialogue	6,000,000	-		6,000,000		06-03-26	Critical institutional reform
22	Enhance trade in services focusing on transport and distribution to support exports	Trade facilitation	DTISU; Trade in Services Strategy	MCTI / Ministry of Transport	2026-2031	Improved service delivery supporting export growth	3,000,000	-		3,000,000		06-03-26	Directly linked to export scaling readiness
23	Promote investment in priority export value chains including beef and agro-processing	Value chain development	8NDP; DTISU 2023		2026-2031	Promote investment in priority export value chains including beef and agro-processing	4,000,000	-		4,000,000		06-03-26	Supports scale-up beyond EIF funding

Annex 9: Mapping of ongoing and planned initiatives

Country: **Zambia**

#	Title of the Initiative (Project/Programme)	Scope or Coverage	Priority Area	Lead Implementing Entity	Sub-Implementing Entities	EIF NIU/NIA Involvement	Timeline *(Start-ed years)*	Main Objectives or Expected Results	Budget (USD)	Funding Source(s)	Status	Key Achievements to Date	Contact Person *(Email address, Tel. #)*	Website	Last Update *(add the date)*
1	Enhanced Smallholder Livestock Investment Programme (E-SLIP)	National	Value chain development	Ministry of Fisheries and Livestock	Cooperatives; veterinary services	Involved in funding intervention	2020–2027	Improve livestock productivity, strengthen animal health systems, and increase incomes of smallholder livestock farmer	60,000,000.00	IFAD; Government	Ongoing – currently being implemented.	Improved livestock extension services; increased herd productivity; strengthened veterinary service delivery	Ministry of Fisheries and Livestock (Head Office)		06-03-26
2	Livestock Infrastructure Support Project	National	Value chain development	Ministry of Fisheries and Livestock	Provincial and District Livestock Offices; Veterinary Services Department	Involved in funding intervention	2022-2028	Strengthen livestock infrastructure, improve disease control systems, enhance veterinary service delivery, and support livestock value chain development	100,000,000.00	World Bank	Ongoing – currently being implemented.	Rehabilitation and development of livestock infrastructure; strengthened disease surveillance and control systems; improved access to veterinary services	Ministry of Fisheries and Livestock (Department of Veterinary Services)		06-03-26
3	Zambia Development Agency (ZDA) Export Promotion Programmes	National	Trade facilitation	Zambia Development Agency (ZDA)	Ministry of Commerce, Trade and Industry (MCTI); Private Sector Associations; Chambers of Commerce	Involved in funding intervention	Ongoing (multi-year programme)	Promote Zambian exports through trade fairs, buyer–seller missions, market linkages and branding initiatives; enhance visibility of Zambian products in regional and international markets	Government-funded (annual allocations vary)	Government of Zambia; Private Sector Contributions; Cooperating Partners (ad hoc)	Ongoing – currently being implemented.	Participation in international trade fairs; facilitation of business-to-business (B2B) linkages; increased awareness of Zambian export products	Zambia Development Agency (Export Promotion Department)	https://www.zda.org.zm	06-03-26
4	TradeMark Africa Trade Facilitation Programme	Regional	Trade facilitation	TradeMark Africa (TMA)	Zambia Revenue Authority (ZRA); Ministry of Commerce, Trade and Industry (MCTI); Border Agencies	Involved in funding intervention	Ongoing (multi-phase programme)	Improve efficiency of cross-border trade through streamlined border procedures, reduced clearance times, enhanced coordination among border agencies and improved trade logistics	Multi-country programme (Zambia component varies; estimated several million USD)	UK (FCDO); European Union; Other Development Partners	Ongoing – currently being implemented.	Implementation of trade facilitation reforms; support to border agencies; reduction in border clearance times in selected corridors	TradeMark Africa (Country/Regional Office)	https://www.trademarkafrica.com	06-03-26
5	National Quality Infrastructure Strengthening Programme	National	Sanitary and phytosanitary measures (SPS)	Zambia Bureau of Standards (ZABS)	Ministry of Commerce, Trade and Industry (MCTI); Ministry of Fisheries and Livestock; Ministry of Agriculture; Accreditation Bodies; Private Sector Laboratories	Involved in funding intervention	Ongoing (multi-year institutional strengthening efforts)	Strengthen national standards, testing, certification and accreditation systems to ensure compliance with regional and international market requirements	Government and partner-supported (varies by programme component)	Government of Zambia; Cooperating Partners (including EU and other development partners)	Ongoing – currently being implemented.	Strengthening of standards frameworks; improved laboratory capacity; enhanced certification services; progress toward international accreditation	Zambia Bureau of Standards (ZABS)	https://www.zabs.org.zm	06-03-26

Mapping of ongoing and planned initiatives

Country: **Zambia**

#	Title of the Initiative (Project/Programme)	Scope or Coverage	Priority Area	Lead Implementing Entity	Sub-Implementing Entities	EIF NIU/NIA Involvement	Timeline *(Start-ed years)*	Main Objectives or Expected Results	Budget (USD)	Funding Source(s)	Status	Key Achievements to Date	Contact Person *(Email address, Tel. #)*	Website	Last Update *(add the date)*
6	National e-Commerce Strategy Implementation Programme	National	Digital transformation	Ministry of Commerce, Trade and Industry (MCTI)	Zambia Information and Communications Technology Authority (ZICTA); Zambia Development Agency (ZDA); Private Sector (ICT firms, e-commerce platforms); Financial Institutions	Involved in funding intervention	2022–ongoing	Promote digital trade, improve access to online markets, strengthen e-commerce ecosystems, and enhance digital platforms supporting trade and business transactions	Government and partner-supported (varies by component)	Government of Zambia; Development Partners; Private Sector	Ongoing – currently being implemented.	Development of e-commerce policy framework; initial rollout of digital trade initiatives; increased awareness and uptake of digital platforms	Ministry of Commerce, Trade and Industry (ICT/Trade Department)		06-03-26
7	COMESA Trade Facilitation and Regional Integration Programmes	Regional	Regional integration (including bilateral trade agreements)	COMESA Secretariat	Ministry of Commerce, Trade and Industry (MCTI); Zambia Revenue Authority (ZRA); Border Agencies; Private Sector Associations	Involved in funding intervention	Ongoing (multi-phase regional programmes)	Enhance intra-regional trade through harmonization of trade policies, reduction of non-tariff barriers, improvement of trade facilitation systems, and strengthening of regional value chains	Multi-country programme (varies by initiative/component)	COMESA Secretariat; European Union; African Development Bank; Other Development Partners	Ongoing – currently being implemented.	Implementation of regional trade facilitation instruments; reduction of non-tariff barriers; support to cross-border trade systems; improved regional cooperation	COMESA Secretariat	https://www.comesa.int	06-03-26
8	EIF Phase II Value Chain and MSME Support Projects	National	Value chain development	Ministry of Commerce, Trade and Industry (MCTI) through the National Implementation Unit (NIU)	Zambia Development Agency (ZDA); Sector Associations; Cooperatives; Private Sector Enterprises	Involved in the project implementation process	2015–2023	Strengthen competitiveness of MSMEs, support value chain development, enhance export readiness, and improve market access for selected sectors	EIF-funded (varies by project; multi-million cumulative portfolio)	Enhanced Integrated Framework (EIF); Government of Zambia	Completed – fully implemented and closed.	Strengthened MSMEs and cooperatives; improved production and processing capacity; enhanced market linkages; established foundation for export-oriented value chain development	MCTI / EIF National Implementation Unit (NIU)		06-03-26
9	Zambeef Integrated Beef Value Chain Operations	National	Value chain development	Zambeef Products Plc	Livestock Farmers; Feed Suppliers; Retail Networks; Export Partners	Involved in funding intervention	Ongoing (private sector operations)	Operate an integrated beef value chain including livestock production, processing, cold chain logistics, and distribution; supply domestic and export markets	Private sector investment (multi-million USD, ongoing operations)	Private sector (Zambeef Products Plc and investors)	Ongoing – currently being implemented.	Established large-scale beef processing capacity; developed cold chain and distribution systems; participation in regional export markets	Zambeef Products Plc	https://www.zambeefplc.com	06-03-26
10	Zambia Agribusiness and Trade Project (ZATP)	National	Value chain development	Ministry of Commerce, Trade and Industry (MCTI)	Zambia Development Agency (ZDA); Business Development Service Providers; Financial Institutions	Involved in funding intervention	2017–2023 (with ongoing legacy and scale-up effects)	Improve competitiveness of agribusiness SMEs through matching grants, business development support, and improved market linkages	USD 50,000,000	World Bank; Government of Zambia	Completed – fully implemented and closed.	Supported SMEs with matching grants; strengthened agribusiness value chains; improved access to finance and markets	MCTI / ZATP Coordination Unit		06-03-26

Mapping of ongoing and planned initiatives

Country: **Zambia**

#	Title of the Initiative (Project/Programme)	Scope or Coverage	Priority Area	Lead Implementing Entity	Sub-Implementing Entities	EIF NIU/NIA Involvement	Timeline *(Start-ed years)*	Main Objectives or Expected Results	Budget (USD)	Funding Source(s)	Status	Key Achievements to Date	Contact Person *(Email address, Tel. #)*	Website	Last Update *(add the date)*
11	EU Trade-Related Support Programmes (including EDF-funded trade facilitation and value chain projects)	Regional	Trade facilitation	European Union Delegation to Zambia	MCTI; ZDA; ZABS; Regional Organizations	Involved in funding intervention	Ongoing (multi-phase programmes)	Support trade facilitation, value chain development, standards compliance, and regional trade integration	Multi-million (varies by programme phase)	European Union	Ongoing – currently being implemented.	Strengthened trade facilitation systems; supported value chains; enhanced institutional capacity	EU Delegation to Zambia	https://www.eeas.europa.eu/zambia_en	06-03-26
12	UNDP Trade and Private Sector Development Support Initiatives	National	Private sector development	United Nations Development Programme (UNDP)	MCTI; SMEs; Cooperatives; Business Associations	Involved in funding intervention	Ongoing	Support inclusive economic growth, MSME development, and capacity building for entrepreneurship and trade	Programme-based (varies by intervention)	UNDP; Donor Partners	Ongoing – currently being implemented.	Capacity building for SMEs; support for inclusive business models; promotion of sustainable livelihoods	UNDP Zambia	https://www.undp.org/zambia	06-03-26
13	AfDB Agricultural Value Chain and Trade Support Programmes	National	Value chain development	African Development Bank (AfDB)	Government of Zambia; Ministry of Agriculture; MCTI	Involved in funding intervention	Ongoing (multi-phase financing programmes)	Support agricultural transformation, infrastructure development, and regional trade integration	Multi-million USD programmes	African Development Bank	Ongoing – currently being implemented.	Investment in agricultural productivity, infrastructure, and regional trade systems	AfDB Zambia Country Office	https://www.afdb.org	06-03-26
14	Zambia Agribusiness and Trade Project Phase II (ZATP II)	National	Value chain development	Ministry of Commerce, Trade and Industry (MCTI)	Zambia Development Agency (ZDA); Business Development Service Providers; Financial Institutions; Cooperatives	Involved in funding intervention	2024–2029 (indicative ongoing phase)	Scale up competitiveness of agribusiness SMEs, strengthen value chain integration, enhance access to finance, and promote market linkages for export-oriented growth	USD 100,000,000 (indicative, subject to programme design)	World Bank; Government of Zambia	Ongoing – currently being implemented.	Builds on ZATP Phase I results; expanding SME support, value chain strengthening and market integration initiatives	MCTI / ZATP Coordination Unit		06-03-26
15	Lobito Corridor Development Programme	Regional	Regional integration (including bilateral trade agreements)	Governments of Zambia, Angola and DRC (with support from development partners)	Ministry of Transport and Logistics (Zambia); Railway Authorities; Corridor Management Institutions; Private Sector Logistics Operators	Involved in funding intervention	2023–2030 (multi-phase development programme)	Develop and operationalize the Lobito Corridor to improve regional connectivity, reduce transport costs, enhance trade flows and facilitate export access to regional and global markets	Multi-billion USD (multi-country infrastructure investment programme)	African Development Bank; United States (PGII); European Union; Private Sector Investments	Ongoing – currently being implemented.	Increased international support and financing commitments; progress in corridor development planning and early implementation phases	Ministry of Transport and Logistics (Zambia)		06-03-26

Annex 10: Implementation Arrangements

Institution / Actor	Role in Programme	Key Responsibilities	Implementation Function (Lead / Support)
Permanent Secretary – MCTI	Strategic oversight	Provide overall policy direction and oversight; ensure alignment with national strategies (8NDP, DTISU); supervise programme implementation	Oversight
Project Steering Committee (PSC)	Governance and accountability	Approve workplans and budgets; review progress reports; ensure accountability and transparency; resolve strategic bottlenecks	Oversight
National Implementation Unit (NIU)	Programme coordination and management	Coordinate implementation across modules; manage procurement and contracts; oversee financial management; conduct MEL; coordinate stakeholders; manage risks and reporting	Lead (Programme Management)
Zambia Development Agency (ZDA)	Investment facilitation and promotion	Lead development and operationalization of the Investor One Stop Shop (OSS); manage investment pipeline; coordinate investor engagement; track investment flows; support export readiness and market research	Lead (Investment, Module 2, 3, 4)
Zambia Revenue Authority (ZRA)	Trade facilitation and border management	Implement customs and trade facilitation reforms; support border coordination; contribute to Time Release Studies; provide trade data	Lead (Trade Facilitation – Module 2)
Zambia Bureau of Standards (ZABS)	Standards and certification systems	Strengthen quality infrastructure; support certification and conformity assessment; assist enterprises to meet export standards	Lead (Standards & Compliance – Module 2)
Zambia Compulsory Standards Agency (ZCSA)	Regulatory compliance enforcement	Enforce mandatory standards; support market surveillance and product compliance systems	Support (Standards enforcement)
Ministry of Fisheries and Livestock (MFL)	Value chain technical leadership	Lead beef value chain interventions; support SPS systems; strengthen veterinary services; coordinate sector actors	Lead (Module 3 & 4)
Ministry of Small and Medium Enterprise Development (MSMED)	MSME development and support	Support MSME participation; facilitate enterprise development programmes; coordinate MSME policy alignment	Support (Enterprise development)
Zambia Chamber of Commerce and Industry (ZACCI)	Private sector coordination	Mobilize private sector participation; support export promotion and investment activities; provide market insights	Support (Private sector engagement)
Centre for Trade Policy and Development (CTPD)	Policy support and analysis	Provide policy advisory support; support dialogue and advocacy; contribute to evidence-based decision-making	Support (Policy dialogue)
Export Councils	Public–private coordination platforms	Identify value chain constraints and opportunities; support export promotion; contribute to investment pipeline development; facilitate coordination among actors	Support (Coordination, Module 1 & 4)
Private Sector (MSMEs, Cooperatives, Processors, Exporters)	Programme beneficiaries and implementers	Participate in export readiness programmes; adopt improved practices; engage in market linkages; participate in investment opportunities	Lead (Enterprise-level implementation)
Investors (Domestic and Foreign)	Investment partners	Provide capital for value chain development; invest in processing, logistics and infrastructure; participate in PPPs and commercial partnerships	Lead (Investment mobilisation)
Financial Institutions / DFIs	Financing and co-investment	Provide loans, equity and blended finance; support structuring of bankable projects; finance investment pipeline opportunities	Support (Investment financing)
Development Partners	Technical and financial support	Provide technical assistance; support capacity-building; co-finance interventions; support scaling of programme outcomes	Support (Cross-cutting)