

# Plan of Results and Budget 2022-24 (PORB) – Forecast

USD

Sustainable Animal Productivity for Livelihoods, Nutrition and Gender Inclusion

October 2022

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# Consolidated

INIT17 - Sustainable Animal Productivity for Livelihoods, Nutrition and Gender Inclusion												
CONSOLIDATED												
WP/Results		2022					2023					
		Implementation Timeline					Implementati					
		Q1	Q2	Q3	Q4		Approved FinPlan	Q1-Q2	Q3-Q4		Q1-Q4	
Total Initiative	Crosscutting across Work Packages	x	x	x	x	15,184,203	x	x	x	x		
	Work Package 1	x	x	x	x		x	x	x	x		
	Work Package 2	x	x	x	x		x	x	x			
	Work Package 3	x	x	x	x		x	x	x	x		
	Work Package 4	x	x	x	x		x	x	x	x		
	Work Package 5	x	x	x	x		x	x	x	x		
	Innovation packages & Scaling Readiness	x	x	x	x		x	x	x			
TOTAL		x	x	x	x		x	x	x	x		
Crosscutting across Work Packages	Co-created, demand-driven innovation		x	x	x	1,621,452	x	x	x	x		
	Private and public sector partners invest at 6 public and private sector organizations	x	x	x	x		x	x	x	x		
	Public and private decision makers utilize the Promotion of gender-relevant innovation		x	x	x		x	x	x	x		
	Scaling support on policies and development Progress towards outcomes (MEL study)			x	x		x	x	x	x		
	Gender-transformative value chain			x	x		x	x	x			
	WP SubTotal	x	x	x	x		x	x	x	x		
	Candidate disease control tools (vaccines or Genetic improvement programs (incl. Robust genomic prediction pipelines and Breeding programs that improve dairy 30% increase in SSP dairy herd productivity by Breeding programs established for locally Breeding programs that improve poultry 50% increase in SSP poultry productivity by Economically feasible feed and feeding options Suitable forages and/or food-feed crops Context specific herd health packages Tools, platforms or processes to identify and Use by public and private sector value-chain Development partners, public and private Animal health system actors in 7 countries	x	x	x	x		7,170,893	x	x	x		
	WP SubTotal	x	x	x	x			x	x	x	x	
An operational framework to identify context A database of nutrition interventions Gender-sensitive delivery models for Evidence on market-based innovations and Government and development practioners Government and development practioners	x	x	x	x	686,986							
WP SubTotal	x	x	x	x		x		x	x			
Best approaches to progress towards gender Women-empowerment monitoring tools Best practices that lead to empowerment Evidence on best-bet entry points for In 4 selected countries policy, private sector Community and household members in Scientists, practitioners and extension agents	x	x	x	x		1,628,363		x	x	x	x	
WP SubTotal	x	x	x	x				x	x	x	x	
Framework - Robust indicators of livestock Inclusive institutional arrangements and Proven innovation packages for competitive, Government and development practitioners Government and development practitioners Market actors invest in profitable and	x	x	x	x				1,743,932	x	x	x	x
WP SubTotal	x	x	x	x					x	x	x	x
Papers, models and datasets for analyses at Evidence-based analytical papers showing Local experts trained on tools and online Scaling readiness assessments (IPSR) to inform Scaling approaches using results and lessons- Value chain actors are adjusting their Public and private decision makers utilize Researchers and decision makers have access	x	x	x	x			2,233,911		x	x	x	x
WP SubTotal	x	x	x	x					x	x	x	x
Innovation packages & Scaling Readiness	x	x	x	x	98,666				x	x	x	
WP SubTotal	x	x	x	x					x	x	x	

INIT17 - Sustainable Animal Productivity for Livelihoods, Nutrition and Gender Inclusion										
Entity: CIAT										
WP/Results		Implementation Timeline				Budget	Implementation Timeline			
		2022					2023		2024	2025
		Q1	Q2	Q3	Q4	Approved FinPlan	Q1-Q2	Q3-Q4	Q1-Q4	Q1
Total Entity	Crosscutting across Work Packages	x	x	x	x	1,302,734	x	x	x	x
	Work Package 1	x	x	x	x		x	x	x	x
	Work Package 2									
	Work Package 3			x	x			x	x	x
	Work Package 4		x	x	x		x	x	x	x
	Work Package 5		x	x	x		x	x	x	x
	Innovation packages & Scaling Readiness			x					x	
TOTAL		x	x	x	x		x	x	x	x
Crosscutting across Work Packages	Co-created, demand-driven innovation		x	x	x		x	x	x	x
	Private and public sector partners invest at 6 public and private sector organizations	x	x	x	x		x	x	x	x
	Public and private decision makers utilize the				x				x	x
	Promotion of gender-relevant innovation				x				x	x
	Scaling support on policies and development				x					x
	Progress towards outcomes (MEL study)									x
	Gender-transformative value chain									
	WP SubTotal	x	x	x	x			x	x	x
Work Package 1	Candidate disease control tools (vaccines or Genetic improvement programs (incl. Robust genomic prediction pipelines and Breeding programs that improve dairy 30% increase in SSP dairy herd productivity by Breeding programs established for locally Breeding programs that improve poultry 50% increase in SSP poultry productivity by Economically feasible feed and feeding options Suitable forages and/or food-feed crops Context specific herd health packages Tools, platforms or processes to identify and Use by public and private sector value-chain Development partners, public and private Animal health system actors in 7 countries					698,096				
Work Package 2	WP SubTotal	x	x	x	x		x	x	x	x
	An operational framework to identify context A database of nutrition interventions Gender-sensitive delivery models for Evidence on market-based innovations and Government and development practioners Government and development practioners					35,066				
Work Package 3	WP SubTotal			x	x			x	x	x
	Best approaches to progress towards gender Women-empowerment monitoring tools Best practices that lead to empowerment Evidence on best-bet entry points for In 4 selected countries policy, private sector Community and household members in Scientists, practioners and extension agents					180,359				
Work Package 4	WP SubTotal		x	x	x			x	x	x
	Framework - Robust indicators of livestock Inclusive institutional arrangements and Proven innovation packages for competitive, Government and development practioners Government and development practitioners Market actors invest in profitable and					389,213				
Work Package 5	WP SubTotal		x	x	x			x	x	x
	Papers, models and datasets for analyses at Evidence-based analytical papers showing Local experts trained on tools and online Scaling readiness assessments (IPSR) to inform Scaling approaches using results and lessons- Value chain actors are adjusting their Public and private decision makers utilize Researchers and decision makers have access									
Innovation packages & Scaling Readiness	Light Track Scaling Readiness studies in 2022 - Standard Track Scaling Readiness studies in			x					x	
	WP SubTotal			x					x	

INIT17 - Sustainable Animal Productivity for Livelihoods, Nutrition and Gender Inclusion										
Entity: ICARDA										
WP/Results		Implementation Timeline				Budget	Implementation Timeline			
		2022					2023		2024	2025
		Q1	Q2	Q3	Q4	Approved FinPlan	Q1-Q2	Q3-Q4	Q1-Q4	Q1
Total Entity	Crosscutting across Work Packages		x	x	x	1,492,026	x	x	x	
	Work Package 1	x	x	x	x		x	x	x	
	Work Package 2	x	x	x	x		x	x	x	
	Work Package 3	x	x	x	x		x	x	x	
	Work Package 4	x	x	x	x		x	x	x	
	Work Package 5		x	x	x		x	x	x	
	Innovation packages & Scaling Readiness			x	x		x	x	x	
	TOTAL	x	x	x	x		x	x	x	x

Crosscutting across Work Packages	Co-created, demand-driven innovation					264,652				
	Private and public sector partners invest at 6 public and private sector organizations									
	Public and private decision makers utilize the									
	Promotion of gender-relevant innovation			x	x		x	x	x	
	Scaling support on policies and development			x	x		x	x	x	
	Progress towards outcomes (MEL study)			x	x		x	x	x	
	Gender-transformative value chain									
	WP SubTotal			x	x		x	x	x	
Work Package 1	Candidate disease control tools (vaccines or					556,020				
	Genetic improvement programs (incl.	x	x	x	x		x	x	x	
	Robust genomic prediction pipelines and									
	Breeding programs that improve dairy									
	30% increase in SSP dairy herd productivity by									
	Breeding programs established for locally									
	Breeding programs that improve poultry									
	50% increase in SSP poultry productivity by									
	Economically feasible feed and feeding options	x	x	x	x		x	x	x	
	Suitable forages and/or food-feed crops	x	x	x	x		x	x	x	
	Context specific herd health packages									
	Tools, platforms or processes to identify and	x	x	x	x		x	x	x	
	Use by public and private sector value-chain									
Work Package 2	Development partners, public and private									
	Animal health system actors in 7 countries									
	WP SubTotal	x	x	x	x		x	x	x	
	An operational framework to identify context									
	A database of nutrition interventions									
	Gender-sensitive delivery models for									
Work Package 3	Evidence on market-based innovations and					198,166				
	Government and development practitioners									
	Government and development practitioners									
	WP SubTotal									
	Best approaches to progress towards gender	x	x	x	x		x	x	x	
	Women-empowerment monitoring tools									
Work Package 4	Best practices that lead to empowerment	x	x	x	x	338,811	x	x	x	
	Evidence on best-bet entry points for	x	x	x	x		x	x	x	
	In 4 selected countries policy, private sector									
	Community and household members in									
	Scientists, practitioners and extension agents									
	WP SubTotal	x	x	x	x		x	x	x	
Work Package 5	Framework - Robust indicators of livestock	x	x	x	x	134,377	x	x	x	
	Inclusive institutional arrangements and	x	x	x	x		x	x	x	
	Proven innovation packages for competitive,	x	x	x	x		x	x	x	
	Government and development practitioners									
	Government and development practitioners									
	Market actors invest in profitable and									
Innovation packages & Scaling Readiness	WP SubTotal	x	x	x	x		x	x	x	
	Papers, models and datasets for analyses at		x	x	x		x	x	x	
	Evidence-based analytical papers showing						x	x	x	
	Local experts trained on tools and online									
	Scaling readiness assessments (IPSR) to inform									
	Scaling approaches using results and lessons-									
	Value chain actors are adjusting their									
	Public and private decision makers utilize									
Innovation packages & Scaling Readiness	Researchers and decision makers have access									
	WP SubTotal		x	x	x		x	x	x	
Innovation packages & Scaling Readiness	Light Track Scaling Readiness studies in 2022 -									
	Standard Track Scaling Readiness studies in									
Innovation packages & Scaling Readiness	WP SubTotal									

INIT17 - Sustainable Animal Productivity for Livelihoods, Nutrition and Gender Inclusion										
Entity: <i>ILRI</i>										
WP/Results		Implementation Timeline				Budget	Implementation Timeline			
		2022				Approved FinPlan	2023		2024	2025
		Q1	Q2	Q3	Q4		Q1-Q2	Q3-Q4	Q1-Q4	Q1
<b>Total Entity</b>	<i>Crosscutting across Work Packages</i>		x	x	x	12,389,443	x	x	x	
	<i>Work Package 1</i>	x	x	x	x		x	x	x	
	<i>Work Package 2</i>	x	x	x	x		x	x	x	
	<i>Work Package 3</i>	x	x	x	x		x	x	x	
	<i>Work Package 4</i>	x	x	x	x		x	x	x	
	<i>Work Package 5</i>	x	x	x	x		x	x	x	
	<i>Innovation packages &amp; Scaling Readiness</i>	x	x	x	x		x	x	x	
	<b>TOTAL</b>	x	x	x	x		x	x	x	

<b>Crosscutting across Work Packages</b>	<i>Co-created, demand-driven innovation</i>		x	x	x	1,356,800	x	x	x	
	<i>Private and public sector partners invest at</i>		x	x	x		x	x	x	
	<i>6 public and private sector organizations utilize</i>		x	x	x		x	x	x	
	<i>Public and private decision makers utilize the</i>		x	x	x		x	x	x	
	<i>Promotion of gender-relevant innovation</i>			x	x		x	x	x	
	<i>Scaling support on policies and development</i>			x	x		x	x	x	
	<i>Progress towards outcomes (MEL study)</i>			x	x		x	x	x	
	<i>Gender-transformative value chain</i>			x	x		x	x	x	
	<b>WP SubTotal</b>		x	x	x		x	x	x	
<b>Work Package 1</b>	<i>Candidate disease control tools (vaccines or</i>	x	x	x	x	5,916,777	x	x	x	
	<i>Genetic improvement programs (incl.</i>	x	x	x	x		x	x	x	
	<i>Robust genomic prediction pipelines and</i>	x	x	x	x		x	x	x	
	<i>Breeding programs that improve dairy</i>	x	x	x	x		x	x	x	
	<i>30% increase in SSP dairy herd productivity by</i>	x	x	x	x		x	x	x	
	<i>Breeding programs established for locally</i>	x	x	x	x		x	x	x	
	<i>Breeding programs that improve poultry</i>	x	x	x	x			x	x	
	<i>50% increase in SSP poultry productivity by</i>	x	x	x	x			x	x	
	<i>Economically feasible feed and feeding options</i>	x	x	x	x			x	x	
	<i>Suitable forages and/or food-feed crops</i>	x	x	x	x					
	<i>Context specific herd health packages</i>	x	x	x	x					
	<i>Tools, platforms or processes to identify and</i>	x	x	x	x					
	<i>Use by public and private sector value-chain</i>				x					
	<i>Development partners, public and private seed</i>				x					
	<i>Animal health system actors in 7 countries</i>				x					
	<b>WP SubTotal</b>	x	x	x	x		x	x	x	
<b>Work Package 2</b>	<i>An operational framework to identify context</i>	x	x	x	x	686,986				
	<i>A database of nutrition interventions</i>				x		x	x		
	<i>Gender-sensitive delivery models for</i>		x	x	x		x	x	x	
	<i>Evidence on market-based innovations and</i>			x	x		x	x	x	
	<i>Government and development practioners take</i>				x			x	x	
	<i>Government and development practioners</i>				x			x	x	
	<b>WP SubTotal</b>	x	x	x	x		x	x	x	
<b>Work Package 3</b>	<i>Best approaches to progress towards gender</i>	x	x	x	x	1,395,131	x	x	x	
	<i>Women-empowerment monitoring tools</i>	x	x	x	x		x	x	x	
	<i>Best practices that lead to empowerment</i>	x	x	x	x		x	x	x	
	<i>Evidence on best-bet entry points for</i>			x	x		x	x	x	
	<i>In 4 selected countries policy, private sector</i>				x			x	x	
	<i>Community and household members in</i>				x			x	x	
	<i>Scientists, practitioners and extension agents in</i>				x			x	x	
	<b>WP SubTotal</b>	x	x	x	x		x	x	x	
<b>Work Package 4</b>	<i>Framework - Robust indicators of livestock</i>	x	x	x	x	1,224,762	x			
	<i>Inclusive institutional arrangements and</i>		x	x	x		x	x	x	
	<i>Proven innovation packages for competitive,</i>		x	x	x		x	x	x	
	<i>Government and development practitioners</i>				x			x	x	
	<i>Government and development practitioners</i>				x			x	x	
	<i>Market actors invest in profitable and inclusive</i>				x			x	x	
	<b>WP SubTotal</b>	x	x	x	x		x	x	x	
<b>Work Package 5</b>	<i>Papers, models and datasets for analyses at</i>	x	x	x	x	1,710,321	x	x	x	
	<i>Evidence-based analytical papers showing</i>	x	x	x	x		x	x	x	
	<i>Local experts trained on tools and online</i>	x	x	x	x		x	x	x	
	<i>Scaling readiness assessments (IPSR) to inform</i>	x	x	x	x		x	x	x	
	<i>Scaling approaches using results and lessons-</i>			x	x		x	x	x	
	<i>Value chain actors are adjusting their</i>				x			x	x	
	<i>Public and private decision makers utilize</i>				x			x	x	
	<i>Researchers and decision makers have access</i>				x			x	x	
	<b>WP SubTotal</b>	x	x	x	x		x	x	x	
<b>Innovation packages &amp; Scaling Readiness</b>	<i>Light Track Scaling Readiness studies in 2022 -</i>	x	x	x	x	98,666	x	x	x	
	<i>Standard Track Scaling Readiness studies in</i>	x	x	x	x		x	x	x	
	<b>WP SubTotal</b>	x	x	x	x		x	x	x	