

ANNUAL WORK PLAN YEAR 1 (2010 Q1 to 2010 Q2)
MDGF – 2040 – Promoting Sustainable Food and Nutrition Security
Quarterly Progress Report (as of March 2010)

Annual Targets	Key Activities	Timeframe				UN Agency	Responsible Party	Planned Budget			
		2010						Source of Funds	Budget Description	Total Amount	
		Q1	Q2	Q3	Q4						
Outputs and Targets: Output 1.1: Strengthened health system's and local communities' capacity to increase availability of, and access to quality essential nutrition services at SISCa, Health Posts and CHCs in 4 districts Target 1.1.1: (one) Operational guideline developed	1. Develop operational guidelines for CMAM programme							1.1.Supplies / commodities /equipment/ transport	5,000		
								1.2.Personnel	20,000		
								1.3.Training of counterparts	5,000		
								1.4.Contracts	0		
								1.5.Other direct costs	0		
								2.0.UN agency indirect costs	0		
								Total	30,000		
Target 1.1.2: 95% of CHC staff will have indicated substantial improvement in their knowledge and skills in CMAM and IYCF issues (based on the pre- and post evaluation of the participants)	2. Training of CHC and hospital staff on IYCF and CMAM							1.1.Supplies / commodities /equipment/ transport	9,500		
								1.2.Personnel			
								1.3.Training of counterparts	10,000		
								1.4.Contracts	0		
								1.5.Other direct costs	0		
								2.0.UN agency indirect costs	0		
		Total	19,500								
							WHO	MOH	MDG-F	1.1.Supplies / commodities /equipment/ transport	5,000
										1.2.Personnel	20,000
										1.3.Training of counterparts	20,000
1.4.Contracts	0										

								1.5.Other direct costs	5,000
								2.0.UN agency indirect costs	0
								Total	50,000
Target 1.1.3: One hundred (100) children received treatment of acute malnutrition in 4 selected district by end 2009	3. Roll-out of management of acute malnutrition programme into 4 districts (including 1 international staff and 1 national staff support)							1.1.Supplies / commodities /equipment/ transport	60,000
								1.2.Personnel	150,000
								1.3.Training of counterparts	30,000
								1.4.Contracts	20,000
								1.5.Other direct costs	0
								2.0.UN agency indirect costs	0
								Total	260,500
Output 1.2: Increased demands for essential services by the families and communities, especially by the poor and vulnerable women and children in 4 districts	4. Establish partnership, coordination and linkages with NGOs, Church-based organization, community based organization, local village councils and other community groups (adolescent, youth, women, students etc.) to implement community-based activities on promotion of feeding, home-care and care-seeking behaviours							1.1.Supplies / commodities /equipment/ transport	0
								1.2.Personnel	0
								1.3.Training of counterparts	0
								1.4.Contracts	82,000
								1.5.Other direct costs	0
								2.0.UN agency indirect costs	0
								Total	82,000
Target 1.2.1: Ten (10) mother support groups established and functioning	5. Conduct community mobilization for early detection, referral and treatment of malnutrition							1.1.Supplies / commodities /equipment/ transport	2,000
								1.2.Personnel	28,000
								1.3.Training of counterparts	30,000
								1.4.Contracts	0
								1.5.Other direct costs	0
								2.0.UN agency indirect costs	0
								Total	60,000
1.2.2 Thirty percent (30%) of course participants will have indicated substantial improvement in their knowledge and skills in counseling (based on the	6. Development of counseling cards, tools and training of MSG on counseling skills and techniques							1.1.Supplies / commodities /equipment/ transport	10,000
								1.2.Personnel	26,500
								1.3.Training of counterparts	8,000
								1.4.Contracts	0
								1.5.Other direct costs	0

pre- and post evaluation of the participants and supervision report from trainer)								2.0.UN agency indirect costs	0
								Total	44,500
7. Development, production and printing of communication job aid and materials (IEC materials, TV and Radio spot etc.) for project communication, social mobilisation and advocacy activities								1.1.Supplies / commodities /equipment/ transport	25,000
								1.2.Personnel	0
								1.3.Training of counterparts	5,000
								1.4.Contracts	35,000
								1.5.Other direct costs	30,000
								2.0.UN agency indirect costs	0
								Total	95,000
Output: 1.3 Increased production, availability and utilization of micronutrient-rich foods among women and children in 4 selected districts	8. Establish a national IDD/USI committee				UNICEF	MOH	MDG-F	1.1.Supplies / commodities /equipment/ transport	2,000
								1.2.Personnel	0
								1.3.Training of counterparts	0
								1.4.Contracts	0
								1.5.Other direct costs	0
								2.0.UN agency indirect costs	0
Total	2,000								
Target 1.3.1: Multiple micronutrient powder (sprinkles) implemented in two (2) districts of the 4 selected districts	9. Develop scale-up plan and implement the Multiple Micronutrients (Sprinkles based on results from Operation Research including procurement of supplies and technical assistance to MoH on integrating the OR lessons into main-stream interventions.				UNICEF	MOH	MDG-F	1.1.Supplies / commodities /equipment/ transport	45,000
								1.2.Personnel	175,000
								1.3.Training of counterparts	10,000
								1.4.Contracts	0
								1.5.Other direct costs	10,000
								2.0.UN agency indirect costs	0
Total	240,000								
Target 1.3.2: One salt iodization plant established by the end of 2009	10. Iodization of locally produced salt in target districts including consultancy fee, procurement of equipments and supplies for the establishment of salt iodization plants				UNICEF	MOH	MDG-F	1.1.Supplies / commodities /equipment/ transport	75,000
								1.2.Personnel	30,000
								1.3.Training of counterparts	10,000
								1.4.Contracts	0
								1.5.Other direct costs	20,000
								2.0.UN agency indirect costs	0
Total	135,000								
	11. Conduct community mobilization and campaign for vitamin A supplementation				UNICEF	MOH	MDG-F	1.1.Supplies / commodities /equipment/ transport	15,000
								1.2.Personnel	5,000

								1.3.Training of counterparts	5,000
								1.4.Contracts	0
								1.5.Other direct costs	0
								2.0.UN agency indirect costs	0
								Total	20,000
	12. Establishment of fortified blended food facility				WFP	MOH	MDG-F	1.1.Supplies / commodities /equipment/ transport	90,000
								1.2.Personnel	81,000
								1.3.Training of counterparts	45,000
								1.4.Contracts	0
								1.5.Other direct costs	10,500
								2.0.UN agency indirect costs	0
								Total	226,500
	13. Training and promotion of production of local food products from small scale farmers for use in fortified blended foods				FAO	MAF	MDG-F	1.1.Supplies / commodities /equipment/ transport	3,000
								1.2.Personnel	8,000
								1.3.Training of counterparts	1,000
								1.4.Contracts	0
								1.5.Other direct costs	1,500
								2.0.UN agency indirect costs	0
								Total	13,500
	14. Promotion of home gardening for improved production and utilization of fruits and vegetables				FAO	MAF	MDG-F	1.1.Supplies / commodities /equipment/ transport	16,000
								1.2.Personnel	20,000
								1.3.Training of counterparts	5,000
								1.4.Contracts	3,450
								1.5.Other direct costs	3,000
								2.0.UN agency indirect costs	0
								Total	46,450
	15. Training and promotion of small scale livestock production and aquaculture for increased household consumption and income opportunity				FAO	MAF	MDG-F	1.1.Supplies / commodities /equipment/ transport	18,000
								1.2.Personnel	20,000
								1.3.Training of counterparts	5,000
								1.4.Contracts	0
								1.5.Other direct costs	2,000
								2.0.UN agency indirect costs	0
								Total	45,000
Output 2.1: Improved quality of ongoing school	16. Training on school feeding programme and MCH staff in				WFP	MOE	MDG-F	1.1.Supplies / commodities /equipment/ transport	3,000

feeding in 4 districts Target: 50 Schools utilizing locally available foods	use of locally produced foods								1.2.Personnel	66,000
									1.3.Training of counterparts	20,500
									1.4.Contracts	0
									1.5.Other direct costs	0
									2.0.UN agency indirect costs	0
									Total	89,500
Output 2.2: Increased nutrition education in schools and communities through introduction of school gardens and utilization of nutritious foods Target 2.2.1: Fifty (50) School groups trained and 50 school gardens established	17. Training of school groups in school gardens and provisions of inputs				FAO	MAF	MDG-F	1.1.Supplies / commodities /equipment/ transport	6,000	
								1.2.Personnel	29,000	
								1.3.Training of counterparts	5,000	
								1.4.Contracts	0	
								1.5.Other direct costs	9,050	
								2.0.UN agency indirect costs	0	
Total	49,050									
Output 3.1: Strengthened capacity of Central and District Team to utilize Food Security Information and Early Warning System (FSIEWS) at the national, district and community levels	18. Establishment and training of Food Security Committee members on Food Security Information and Early Warning Systems (FSIEW)				WFP	MAF	MDG-F	1.1.Supplies / commodities /equipment/ transport	3,000	
								1.2.Personnel	0	
								1.3.Training of counterparts	11,500	
								1.4.Contracts	0	
								1.5.Other direct costs	10,500	
								2.0.UN agency indirect costs	0	
Total	25,000									
Target 3.1.1: Four districts produced monthly integrated FSIEW data sheet Target 3.1.2: Four district food security committees trained and involved in food security surveillance	19. Development of tool and operational guidelines for FSIEW system				WFP	MAF	MDG-F	1.1.Supplies / commodities /equipment/ transport	20,000	
								1.2.Personnel	25,000	
								1.3.Training of counterparts	10,000	
								1.4.Contracts	0	
								1.5.Other direct costs	15,000	
								2.0.UN agency indirect costs	0	
Total	70,000									
Output 3.2: Improved capacity of district food security committees to	20. District response team formation and contingency plan preparation				WFP	MAF	MDG-F	1.1.Supplies / commodities /equipment/ transport	4,500	
								1.2.Personnel	0	

plan, support mitigation and response initiatives Target 3.2.1: Four district response team formed Target 3.2.2: Four districts prepared to respond to food insecurity									1.3.Training of counterparts	10,000
									1.4.Contracts	0
									1.5.Other direct costs	10,500
									2.0.UN agency indirect costs	0
									Total	25,000
UNICEF Program										988,000
UNICEF Indirect Cost										69,160
UNICEF Total Yr-1										1,057,160
WFP Program Cost										436,000
WFP Indirect Cost										30,520
WFP Total Yr-1										466,520
FAO Program Cost										154,000
FAO Indirect Cost										10,780
FAO Total Yr-1										167,780
WHO Program Cost										50,000
WHO Indirect Cost										3,5000
WHO Total Yr-1										53,500
YEAR – 1 TOTAL										1,741,960

	Planned
	Completed
	On-going
	Delayed

**Table 2: Summary of First Year Budget
UNICEF, WFP, FAO, WHO**

	UNICEF	WFP	FAO	WHO
1.1. Supplies/commodities/equipment/transport	253,500	120,500	45,000	5,000
1.2. Personnel	434,500	172,000	77,000	20,000
1.3. Training of counterparts	113,000	97,00	16,000	20,000
1.4. Contracts	137,000	0	3,450	0
1.5. Other direct costs	50,000	46,500	15,550	5,000
2.0. UN agency indirect cost	69,160	30,520	10,780	3,500
Total	1,057,160	466,520	167,780	53,500