

Section I: Identification and JP Status

Promotion of a multi-level approach to child malnutrition

Semester: 2-10

Country	Guinea-Bissau
Thematic Window	Children, Food Security and Nutrition
MDGF Atlas Project	
Program title	Promotion of a multi-level approach to child malnutrition

Report Number	
Reporting Period	2-10
Programme Duration	
Official Starting Date	

Participating UN Organizations	<ul style="list-style-type: none"> * FAO * UNICEF * WFP * WHO
--------------------------------	---

Implementing Partners	<ul style="list-style-type: none"> * Ministry of Agriculture (MOA) * Ministry of Education (MoE) * Ministry of Health (MOH)
-----------------------	--

Budget Summary

Total Approved Budget

FAO	\$608,527.00
WHO	\$196,942.00
WFP	\$242,547.00

UNICEF	\$1,451,974.00
Total	\$2,499,990.00

Total Amount of Transferred To Date

FAO	\$444,071.00
WHO	\$112,916.00
WFP	\$174,666.00
UNICEF	\$1,035,432.00
Total	\$1,767,085.00

Total Budget Committed To Date

FAO	\$415,020.00
WHO	\$44,048.00
WFP	\$93,270.00
UNICEF	\$480,541.00
Total	\$1,032,879.00

Total Budget Disbursed To Date

FAO	\$160,653.00
WHO	\$44,048.00
WFP	\$93,270.00
UNICEF	\$323,514.00
Total	\$621,485.00

Donors

As you can understand, one of the Goals of the MDG-F is to generate interest and attract funding from other donors. In order to be able to report on this goal in 2010, we would require you to advise us if there has been any complementary financing provided in 2010 for each programme as per following example:

Amount in thousands of U\$

Type	Donor	Total	For 2010	For 2011	For 2012
------	-------	-------	----------	----------	----------

Parallel	0	0	0	0	0
Cost Share	0	0	0	0	0
Counterpart	0	0	0	0	0

DEFINITIONS

1) PARALLEL FINANCING – refers to financing activities related to or complementary to the programme but whose funds are NOT channeled through UN agencies. Example: JAICA decides to finance 10 additional seminars to disseminate the objectives of the programme in additional communities.

2) COST SHARING – refers to financing that is channeled through one or more of the UN agencies executing a particular programme. Example: The Government of Italy gives UNESCO the equivalent of US \$ 200,000 to be spent on activities that expand the reach of planned activities and these funds are channeled through UNESCO.

3) COUNTERPART FUNDS - refers to funds provided by one or several government agencies (in kind or in cash) to expand the reach of the programme. These funds may or may not be channeled through a UN agency. Example: The Ministry of Water donates land to build a pilot 'village water treatment plant' The value of the contribution in kind or the amount of local currency contributed (if in cash) must be recalculated in US \$ and the resulting amount(s) is what is reported in the table above.

Direct Beneficiaries

	Men	Men from Ethnic Groups	Women	Women from Ethnic Groups	Boys	Girls	National Institutions	Local Institutions
Targeted Number	0	0	0	0	0	0	3	417
Reached Number	0	0	0	0	0	0	2	123
Targeted - Reached	0	0	0	0	0	0	1	294
% difference	0	0	0	0	0	0	66.67	29.5

Indirect Beneficiaries

	Men	Men from Ethnic Groups	Women	Women from Ethnic Groups	Boys	Girls	National Institutions	Local Institutions
Targeted Number	764	0	664	0	10000	10000	0	5
Reached Number	216	0	102	0	5131	4794	0	5
Targeted - Reached	548	0	562	0	4869	5206	0	0
% difference	28.27	0	15.36	0	51.31	47.94	0	100.0

Section II: JP Progress

1 Narrative on progress, obstacles and contingency Measures

Please provide a brief overall assessment (250 words) of the extent to which the joint programme components are progressing in relation to expected outcomes and outputs, as well as any measures taken for the sustainability of the joint programme during the reporting period. Please, provide examples if relevant. Try to describe facts avoiding interpretations or personal opinions

Progress in outcomes

The management and prevention of children malnutrition has improved at health facility level (nutrition rehabilitation & health centers) following the training of health care providers in these facilities, together with the provision and distribution of ready-to-use therapeutic foods (RUTF), micro-nutrient supplements (vitamin A and iron) including sprinkles and anthropometric material. These units have received transport means that are being used by Health centers to undertake outreach activities.

The lack of local expertise has considerably delayed the development of IEC materials that will be used to train Community Volunteers. The consequence is that the community volunteers have not yet been trained and are yet to receive the equipment procured for their activities. Those materials are about to be finalized, and starting February 2011, the trainings will be conducted and equipment given to community health workers. Following this, it is expected to see some improvement in the management and prevention of malnutrition at the community level.

Sustainable food production is now established in 48 school communities and supervised by government counterparts. The maintenance activities of school gardens during holidays period was guaranteed through regular missions to the field and strong involvement of parents and local authorities in management activities. Seventy-seven other schools have been identified, and preparations are ongoing to set up schools gardens. Training of teachers and parents of students on basic nutrition and food security was provided at the beginning of new school year.

Interventions on child malnutrition and food security at local level have been monitored and supervised by MoH and MoA, at local and central level. The JP coordination has been strengthened.

Progress in outputs

The needed quantities of (RUTF), micro-nutrient supplements (vitamin A and iron) including sprinkles and anthropometric materials are secured in-country and have been provided to the selected health centres and rehabilitation centres. The needed quantities of take home food supplements and kitchen material for food preparation & demonstrations are also secured in-country, and have been partially distributed. Conception of appropriated training material and adapted IEC material is done and their design is ongoing. Transport means for outreach activities at community level were distributed. Sensitization sessions were organized for regional authorities, teachers and parents of school-age children. The assessment of nutritional status and food intake of school children is done. The management teams for the school gardens (teachers, school kids, parents and community members) are in place in 48 schools. One international nutritionist and one national nutrition expert (for the MOH) were recruited. The JP Coordinator recruitment is still ongoing and hopefully will be finished in the first quarter 2011. An Vehicle was acquired and provided to MoH, and another to MoA, to support supervision and field monitoring missions.

Measures taken for the sustainability of the joint programme

Strengthening capacities of the Nutrition Unit (MoH) and Health and Nutrition rehabilitation Centres is ongoing through the procurement and provision of transportation means, equipments, materials and staff training. A partnership with Community radios (for communication for behaviour change) is in place. Communities, regional authorities, teachers and volunteers are involved in the project. An advocacy and communication plan was developed to strengthen national ownership and decision-makers' commitment. In the absence of national nutritionists in the (labour) market, the MoH, through the MDGN, has recruited a local (public health) consultant to strengthen MoH capacity.

Are there difficulties in the implementation?

UN agency Coordination
Coordination within the Government (s)

What are the causes of these difficulties?

External to the Joint Programme

Briefly describe the current difficulties the Joint Programme is facing

The JP witnessed a late start-up due to the time-consuming procurement process for supplies (not available in the domestic market, and acquired at international level). At the same time, the implementation of school gardens was delayed due to (unexpected) limited access to water for some schools in Oio and Bafata regions. The lack of local expertise has considerably delayed the development of IEC materials that will be used to train Community Volunteers. Lack of qualified human resources specifically available to this JP (both within UN agencies and governmental institutions), and recurring difficulties recruiting and replacing (international and national) staff for this programme, have been a constraint for the coordination among the actors of the JP activities. Several recruitment processes (local and international) did not permit the identification of suitable candidates although the candidate profile/qualification have been revised several times.

Briefly describe the current external difficulties that delay implementation

Teacher strikes delayed the implementation of certain activities related to schools gardens, in the beginning of the JP. Despite JP management team efforts, there isn't a direct involvement of the Ministry of Education (central level) in the JP Team, even if they are present at regional/local level.

Explain the actions that are or will be taken to eliminate or mitigate the difficulties

Agencies anticipated the purchase orders for the JP second year activities. The initial start-up delay has been partially compensated through faster implementation pace. The completion of the IEC materials is a priority for the PMC, and UN agencies/coordination will be directly involved on it. In order to mitigate difficulties regarding identification (and acceptance of offer) of suitable candidates for JP coordinator position, the RC Office has recruited an international consultant that ensures coordination between actors in absence (and if possible until recruitment) of JP Coordinator. In absence of suitable candidates for the local nutritionist post, the MoH recruited a local expert on public health. At the same time, UNICEF representative (leading agency) made a formal request to the Minister of Health for assignment of additional staff/funds to the nutrition unit (MoH). At school level, teachers participation has been ensured through school's committees.

2 Inter-Agency Coordination and Delivering as One

Is the joint programme still in line with the UNDAF?

Yes true
No false

If not, does the joint programme fit the national strategies?

Yes
No

What types of coordination mechanisms

Operational coordination of the Joint Programme has been ensured by the Programme Management Committee (and inter-agencies task-force) and through discussion and update of the annual work plan, progress on implementation of activities, constraints and recommendations. In addition to that, the RC Office and the leading agency (UNICEF) have also supported coordination functions by means of dedicating staff to this function. The Recruitment of the MDGF manager will reinforce this coordination.

Coordination with other national MDGF projects can be reinforced through the Steering Committee. Considering the nature of the (only) other existing project – on justice and SSR reform - the coordination between the two projects is limited to specific issues such as joint Advocacy or communication.

Please provide the values for each category of the indicator table below

Indicators	Baseline	Current Value	Means of verification	Collection methods
Number of managerial practices (financial, procurement, etc) implemented jointly by the UN implementing agencies for MDG-F JPs	0	4	Documents (procurement and recruitment records)	Regular Contacts with agencies
Number of joint analytical work (studies, diagnostic) undertaken jointly by UN implementing agencies for MDG-F JPs	0	3	Available documents/studies	Regular Contacts with agencies
Number of joint missions undertaken jointly by UN implementing agencies for MDG-F JPs	0	3	Missions reports	Regular Contacts with agencies (WHO)

3 Development Effectiveness: Paris Declaration and Accra Agenda for Action

Are Government and other national implementation partners involved in the implementation of activities and the delivery of outputs?

Not Involved false
 Slightly involved false
 Fairly involved true
 Fully involved false

In what kind of decisions and activities is the government involved?

Management: other, specify

Conception of training materiel & monitoring tools, recruitment processes, coordination, informations sharing, supervision and field visits, training of trainers, training of Public servants.

Who leads and/or chair the PMC?

The PMC is jointly chaired by MoH Representative, and RC Office Representative. Unicef, as lead agency, supports it.

Number of meetings with PMC chair

The PMC has met once during this period (on September 2010, but several technical meetings were held).

Is civil society involved in the implementation of activities and the delivery of outputs?

Not involved false
Slightly involved true
Fairly involved false
Fully involved false

In what kind of decisions and activities is the civil society involved?

Management: other, specify

Civil society (Community volunteers) will receive training and will be responsible for information dissemination and monitoring of children nutritional status at local level.

Are the citizens involved in the implementation of activities and the delivery of outputs?

Not involved true
Slightly involved false
Fairly involved false
Fully involved false

In what kind of decisions and activities are the citizens involved?

Where is the joint programme management unit seated?

By itself

The Joint Programme Coordinator will seat in the RC Office, and work in direct collaboration with International Nutritionist that will seat in the MoH.

Current situation

Both the Ministry of Agriculture and the Ministry of Health actively participate at central and local level, in the implementation of the JP. Moreover the MoH, through the Nutrition Division, has a key role co-facilitation the Programme Management Team, and coordinating the Government interventions directly and indirectly related with the JP. They are fully engaged and involved in the JP activities, being only restricted by the scarce (human and financial) resources available at their level. At regional level, authorities are also committed with school gardens activities, including Ministry of Education, Ministry of Agriculture and Ministry of Health.

NGO Caritas is represented in all JPM meetings and it has been participating actively in decision making process and activities implementation.

Regarding Civil society involvement, at the local level, school children parents committees, school teachers and community volunteers have participated in the programme implementation. Representatives of rural communities will be more closely involved in the JP once training and sensitisation (for behavior change) activities start.

The Joint Programme Coordinator still has to be recruited (please see above).

4 Communication and Advocacy

Has the JP articulated an advocacy & communication strategy that helps advance its policy objectives and development outcomes?

Yes true
No false

Please provide a brief explanation of the objectives, key elements and target audience of this strategy

A strategic plan of communication for advocacy has been prepared, but will be reviewed to considered budgetary aspects and of 2nd year implementation. This plan aims to :

- to sensitize authorities (Government), opinion leaders (media and traditional leaders) and policymakers (politicians and civil society) at all levels (central and decentralized) and make them aware of nutrition and food security issues with emphasis on their implications for child survival and achievement of MDGs;
- to ensure the commitment, ownership and support of national counterparts and beneficiaries in the various phases of the program implementation;
- Promote the Joint Programme as an example of effective fight against child malnutrition, and promote it as a key element of national strategie to be scale up.

These goals will be acheive through several means, such as:

- developpement of concerted mechanism of coordination for better synergy of the nutrition sector under government leadership and the inscription of the nutrition and food insecurity issues in the political agendas and in center of priorities of government and development partners;
- Organization of debates and meetings in small focus groups discussions;
- Meetings, seminars and training;
- Communication through mass media in the form of newspaper articles, TV reports, interviews, TV spots.

What concrete gains are the adovacy and communication efforts outlined in the JP and/or national strategy contributing towards achieving?

Increased awareness on MDG related issues amongst citizens and governments
 Establisment and/or liasion with social networks to advance MDGs and related goals
 Key moments/events of social mobilization that highlight issues
 Media outreach and advocacy

What is the number and type of partnerships that have been established amongst different sectors of society to promote the achievement of the MDGs and related goals?

Faith-based organizations	0	
Social networks/coalitions	0	
Local citizen groups		Will take place during 2nd Year
Private sector	0	
Academic institutions	0	
Media groups and journalist		5 Partnership agreements signed with local radios
Other		

What outreach activities do the programme implement to ensure that local citizens have adequate access to information on the programme and opportunities to actively participate?

Household surveys
 Use of local communication mediums such radio, theatre groups, newspapers
 Capacity building/trainings

Section III: Millenium Development Goals

Millenium Development Goals

Target 1.A: Halve, between 1990 and 2015, the proportion of people whose income is less than one dollar a day

JP Outcome	Beneficiaries	JP Indicator	Value
#1 - Management and prevention of children malnutrition is improved at facility level (nutrition rehabilitation centers and health centers)	0	- Number of children of severe acute malnutrition (SAM) treated (in Health and nutrition centers)	

Target 1.A: Halve, between 1990 and 2015, the proportion of people whose income is less than one dollar a day

JP Outcome	Beneficiaries	JP Indicator	Value
#2 - Community-based nutrition promotion & surveillance activities established in 150 selected communities;	150	- Prevalence of underweight children under-five years of age in selected regions - Number of malnourished children effectively treated at community level	

Target 1.A: Halve, between 1990 and 2015, the proportion of people whose income is less than one dollar a day

JP Outcome	Beneficiaries	JP Indicator	Value
#3 - Sustainable food production established in school communities to improve nutritional status and promote education of children on food security and nutrition	0	- # of school gardens created and maintained (including number of beneficiary children) -# of kids who consume vegetables at least once a day in beneficiaries schools	48.0

Additional Narrative Comments

Please provide any relevant information and contributions of the programme to de MDGs, whether at national or local level

Please provide other comments you would like to communicate to the MDG-F Secretariat

Section IV: General Thematic Indicators

1 Integrated approaches for reducing child hunger and under-nutrition promoted

1.1 Number of individuals suffering from under-nutrition and/or food insecurity in the areas of intervention

Children under 2

Total No. Not available
No. Urban
No. Rural
No. Girls
No. boys

Children from 2 to 5

Total No. Not available
No. Urban
No. Rural
No. Girls
No. Boys

Children older than 5

Total Not available
No. Urban
No. Rural
No. Girls
No. boys

Women

Total Not available
No. Urban
No. Rural
No. Pregnant

1.2 Number of individuals supported by the joint programme who receive treatment against under-nutrition and/or services supporting their food security in the areas of intervention

Children under 2

Total Not available

No. Urban

No. Rural

No. Girls

No. Boys

Children from 2 to 5

Total Not available

No. Urban

No. Rural

No. Girls

No. Boys

Children older than 5

Total Not available

No. Urban

No. Rural

No. Girls

No. Boys

Women

Total Not available

No. Urban

No. Rural

No. pregnant

Men

Total Not available

No. Urban

No. Rural

1.3 Prevalence of underweight children under-five years of age

National % 17.2
Targeted Area % 22.4

Proportion of population below minimum level of dietary energy consumption

% National Not available
% Targeted Area Not available

Stunting prevalence

% National 28.1
% Targeted Area 32.3

Anemia prevalence

% National 75
% Targeted Area Not available

Comments

The numbers provided above are estimations based on (SMART 2008) data escalated to the Est region, which comprises most of communities/schools included in the project.

1.4 Type of interventions and/or strategies scaled up with the support the joint programme and number of citizens affected

Homestead food production and diversification

National See Infra.
Local See Infra.
Urban
Rural
Girls
Pregnant Women
Boys

Food fortification

National See Infra.
Local See Infra.
Urban
Rural
Girls

Pregnant Women
Boys

School feeding programmes

National See Infra.
Local See Infra.
Urban
Rural
Girls
Pregnant women
Boys

Behavioural change communication

National See Infra.
Local See Infra.
Urban
Rural
Girls
Pregnant women
Boys

Gender specific approaches

National 0
Local 0
Urban
Local
Girls
Pregnant Women
Boys

Interventions targeting population living with HIV

National 0
Local 0
Urban
Rural
Girls
Pregnant Women
Boys

Promotion of exclusive breastfeeding

National See Infra.

Local See Infra.

Urban

Rural

Girls

Pregnant Women

Boys

Therapeutic feeding programmes

National See Infra.

Local See Infra.

Urban

Rural

Girls

Pregnant Women

Boys

Vaccinations

National 0

Local 0

Urban

Rural

Girls

Pregnant Women

Boys

Other, specify

National

Some of the interventions above mentioned have not been scale-up via the JP. However it is worth mentioning that in some cases they are integrated, foressen or complementary to the Joint programme:

- 1) Homestead food production and diversification: The joint programme promotes School Gardens and food diversification in 150 communities.*
- 2) Food fortification (with micronutrients) is provided as part of treatment to malnutrition patients in Heath and nutrition Centers.*
- 3) School feeding programmes are supported indirectly by the programme, as beneficiaries school are the same as those of the JP programme.*
- 4) Behavioural change communication is one of the strategies promoted and supported by the JP, which includes promotion of exclusive breastfeeding.*

5) *Therapeutic feeding programmes are supported by the Jp, namely in several Heath and nutrition centres.*

Local

Some of the interventions above mentioned have not been scale-up via the JP. However it is worth mentioning that in some cases they are integrated, foressen or complementary to the Joint programme:

- 1) *Homestead food production and diversification: The joint programme promotes School Gardens and food diversification in 150 communities.*
- 2) *Food fortification (with micronutrients) is provided as part of treatment to malnutrition patients in Heath and nutrition Centers.*
- 3) *School feeding programmes are supported indirectly by the programme, as beneficiaries school are the same as those of the JP programme.*
- 4) *Behavioural change communication is one of the strategies promoted and supported by the JP, which includes promotion of exclusive breastfeeding.*
- 5) *Therapeutic feeding programmes are supported by the Jp, namely in several Heath and nutrition centres.*

Urban

Some of the interventions above mentioned have not been scale-up via the JP. However it is worth mentioning that in some cases they are integrated, foressen or complementary to the Joint programme:

- 1) *Homestead food production and diversification: The joint programme promotes School Gardens and food diversification in 150 communities.*
- 2) *Food fortification (with micronutrients) is provided as part of treatment to malnutrition patients in Heath and nutrition Centers.*
- 3) *School feeding programmes are supported indirectly by the programme, as beneficiaries school are the same as those of the JP programme.*
- 4) *Behavioural change communication is one of the strategies promoted and supported by the JP, which includes promotion of exclusive breastfeeding.*
- 5) *Therapeutic feeding programmes are supported by the Jp, namely in several Heath and nutrition centres.*

Rural

Some of the interventions above mentioned have not been scale-up via the JP. However it is worth mentioning that in some cases they are integrated, foressen or complementary to the Joint programme:

- 1) *Homestead food production and diversification: The joint programme promotes School Gardens and food diversification in 150 communities.*
- 2) *Food fortification (with micronutrients) is provided as part of treatment to malnutrition patients in Heath and nutrition Centers.*
- 3) *School feeding programmes are supported indirectly by the programme, as beneficiaries school are the same as those of the JP programme.*
- 4) *Behavioural change communication is one of the strategies promoted and supported by the JP, which includes promotion of exclusive breastfeeding.*

5) *Therapeutic feeding programmes are supported by the Jp, namely in several Heath and nutrition centres.*

Girls

Some of the interventions above mentioned have not been scale-up via the JP. However it is worth mentioning that in some cases they are integrated, foressen or complementary to the Joint programme:

- 1) *Homestead food production and diversification: The joint programme promotes School Gardens and food diversification in 150 communities.*
- 2) *Food fortification (with micronutrients) is provided as part of treatment to malnutrition patients in Heath and nutrition Centers.*
- 3) *School feeding programmes are supported indirectly by the programme, as beneficiaries school are the same as those of the JP programme.*
- 4) *Behavioural change communication is one of the strategies promoted and supported by the JP, which includes promotion of exclusive breastfeeding.*

5) *Therapeutic feeding programmes are supported by the Jp, namely in several Heath and nutrition centres.*

Pregnant Women

Some of the interventions above mentioned have not been scale-up via the JP. However it is worth mentioning that in some cases they are integrated, foressen or complementary to the Joint programme:

- 1) *Homestead food production and diversification: The joint programme promotes School Gardens and food diversification in 150 communities.*
- 2) *Food fortification (with micronutrients) is provided as part of treatment to malnutrition patients in Heath and nutrition Centers.*
- 3) *School feeding programmes are supported indirectly by the programme, as beneficiaries school are the same as those of the JP programme.*
- 4) *Behavioural change communication is one of the strategies promoted and supported by the JP, which includes promotion of exclusive breastfeeding.*

5) *Therapeutic feeding programmes are supported by the Jp, namely in several Heath and nutrition centres.*

Boys

Some of the interventions above mentioned have not been scale-up via the JP. However it is worth mentioning that in some cases they are integrated, foressen or complementary to the Joint programme:

- 1) *Homestead food production and diversification: The joint programme promotes School Gardens and food diversification in 150 communities.*
- 2) *Food fortification (with micronutrients) is provided as part of treatment to malnutrition patients in Heath and nutrition Centers.*
- 3) *School feeding programmes are supported indirectly by the programme, as beneficiaries school are the same as those of the JP programme.*
- 4) *Behavioural change communication is one of the strategies promoted and supported by the JP, which includes promotion of exclusive breastfeeding.*

5) Therapeutic feeding programmes are supported by the Jp, namely in several Health and nutrition centres.

2 Advocacy and mainstreaming of access to food and child nutrition into relevant policies

2.1 Number of laws, policies and plans related to food security and child nutrition developed or revised with the support of the programme

Policies	
National	0
Local	0

Laws	
National	0
Local	0

Plans	
National	0
Local	0

3 Assessment, monitoring and evaluation

3.1 Number of information systems supported by the joint programme that provide disaggregated data on food security and nutrition

National	0
Local	3
Total	3

Joint Programme M&E framework

Expected Results (Outcomes & outputs)	Indicators	Baseline	Overall JP Expected target	Achievement of Target to date	Means of verification	Collection methods (with indicative time frame & frequency)	Responsibilities	Risks & assumptions
Joint Programme Outcome 1: Management & prevention of children malnutrition is improved at health facility level (nutrition rehabilitation & health centers)	<ul style="list-style-type: none"> - Number of children of severe acute malnutrition (SAM) treated - Number of mothers receiving pre-natal services - under-five mortality rate 	1,755 cases of SAM ¹ - 8.904 pre-natal visits in 2008 ² - 223 per 1000 live births	Less than XXX cases reported in the project area, with XXX cases of SAM treated. In 2012, 60% of target population (in project area) will receive pre-natal services. 135 per 1000 live births	983 SAM case reported in the project area 10,526 mothers receiving 3 or more ANC services 158 per 1000 live births	SMART SURVEY	INASA (Monthly data)	UNICEF	Risk: -political instability and socio-political crisis resulting in collapse of social services
1.1. 24 nutrition rehabilitation centres and 90 health centres are equipped to effectively prevent and manage child malnutrition	<ul style="list-style-type: none"> -Number of health centres equipped -Number of centres receiving Food supplements 	-22 nutritional centres functional in 2009 -33 health centres receiving food supplements from WFP	By 2012, 24 nutrition rehabilitation centres and 90 health centres are provided with needed quantities of ready-to-use therapeutic foods (RUTF), micro-nutrient supplements and anthropometric materials	Needed quantities of RUTF provided to 48 health centres and 24 nutrition rehabilitation centres. 28 health centers are provided with needed quantities of take home food supplements	Delivery report of equipment and food supplements	routine	UNICEF PAM	Risk: -political instability and socio-political crisis resulting in collapse of social services -Food pipeline break -Delay in transportation

¹ Calculated with 1.8% of SAM in Gabu & Bafata and 1.6% in Oio based on SMART Survey of 2008 and National Census of 2008-2009

² CAP SR 2008

			By 2012, 24 nutrition rehabilitation centres and 90 health centres are provided with needed quantities of take home food supplements and kitchen material cooking demonstration					
1.2. 228 Health workers are qualified on and put into practice for effective prevention and management of children malnutrition	% of trained staff who scored at least 80% for the post test of the training session Number of procured means of transport.		By 2012, the capacity of 228 health workers in management of moderate and severe malnutrition strengthened Refresher trainings are organized every year for the trained health workers By 2010, Health centres in need are equipped with transport means to conduct outreach activities and to supervise the community health providers	79 health workers trained to date ; 81.9% had a post-test score above 50% 22 health centres equipped with transport means (motorcycles).	Training & Evaluation report	Report on each training session	UNICEF OMS	Risk: political instability and socio-political crisis resulting in collapse of services
1.3. 24 nutrition rehabilitation centres and 90 health centres are provided with appropriate information, education and communication material on basic nutrition, health care and hygiene to undertake	Number of health workers trained on IEC techniques and who scored at least 80% during the post training evaluation.		By 2010, IEC materials on basic nutrition, health care and hygiene are made available for selected health centers and schools	Activities to be implemented in second year	Training & Evaluation report	Report on each training session	UNICEF	Risk: political instability and socio-political crisis resulting in collapse of services

campaigns at community and school levels			By 2012, 224 health workers trained on IEC techniques who scored 80% in the post evaluation					
Joint Programme Outcome 2: Community-based nutrition promotion & surveillance established in 150 selected communities	<ul style="list-style-type: none"> - Number of communities where community based nutrition promotion & surveillance is established - Number of malnourished children effectively treated at community level - Prevalence of underweight children under-five years of age in selected region level 	<p>None in 2009.</p> <hr/> <p>None in 2009.</p> <hr/> <p style="background-color: red; color: black; text-align: center;">Not available</p>	By 2012, community based nutrition promotion & surveillance is established in 150 communities	Activities to be implemented in second year	Training & evaluation reports	Monitoring and Evaluation activities	UNICEF OMS	Risk: political instability and socio-political crisis resulting in collapse of social services
2.1. 600 community health care providers are knowledgeable and put into practice on basic nutrition monitoring and surveillance practices, such as growth monitoring, identification of signs of malnutrition and timely referral of malnourished children, promotion of exclusive breastfeeding, timely and	Number of community health care providers trained and who scored 80% during the post training evaluation	None in 2009.	By 2012, Selected 600 community health care providers are trained on basic nutrition monitoring and surveillance, maternal & child nutrition and hygiene Update trainings are organized every year	Activities (are behind schedule) and will be implemented in second year	Training & evaluation reports	Monitoring and Evaluation activities	UNICEF OMS	

appropriate complementary feeding and hand washing, etc.			for the community health providers					
			By 2012, Community health providers are equipped with transport means to undertake regular outreach activities and home visits	200 bicycles procured for 200 community health providers.	Procurement document	Routine		
			By 2010, Community health providers are equipped with anthropometric materials and RUTF to undertake nutrition monitoring activities	Anthropometric materials and RUTF procured	Delivery reports			
2.2. Knowledge and skills among communities and families are built on sound nutrition practices, such as exclusive breastfeeding, timely and appropriate complementary feeding, hand washing, maternal and child nutrition and Prevention of Mother to Child transmission of HIV, etc	Percentage of exclusive breastfeeding in selected communities Number of families sensitized and mobilized for behaviour change on nutritional foods and cooking practices, exclusive breastfeeding, infant and young child feeding ensured.	16% exclusive breastfeeding (MICS 2006) ³ None in 2009	By 2012, Adequate communication materials are developed and provided to community health care providers. 47 802 ⁴ families sensitised and mobilised by Community workers Increase of exclusive breastfeeind (up to 50%; increase of 34 %) in selected communities	Communication materials are being developed. Following activities to be implemented in second year. 38% exclusive breastfeeding (MICS 2010).	Training & evaluation reports	Routine	UNICEF WHO	Risk: political instability and socio-political crisis resulting in collapse of services

³ National value.

⁴ Total number of households in the regions of Gabu, Bafata and Oio (2009 Census)

Joint Programme Outcome 3: Sustainable food production established in school communities to improve nutritional status and promote the education of children and their parents on food security and nutrition	<p>- Number of school gardens established by 2012</p> <p>- % school children in selected schools who consume at least once a day vegetables produced at school</p>	<p>0</p> <p>0</p>	<p>150 school gardens established by 2012</p> <p>80% school children in selected schools consume at least once a day vegetables produced at school</p>	<p>50 school gardens already established, and 50 being established (second year)</p> <p>80% school children in selected schools consume at least once a day vegetables produced</p>	<p>-Routine and evaluation reports</p> <p>-Missions report</p> <p>-Survey report</p>		FAO	Inadequate capacities, including insufficient knowledge and understanding, to support capacity building in nutrition and food security sector.
3.1. Nutritional status and dietary habits of school children were evaluated in 150 community Schools	Number of schools children evaluated	Not determinate	By 2009, Nutritional status and dietary habits of school children in selected communities was evaluated in 150 schools	10.261 schools children evaluated (4794 boys and 5131 girls) in 48 selected schools.	Missions report, provisory data of survey	Field survey during one month	FAO	Idem

3.2. School teachers school children, community workers and parents are trained on basic agriculture, nutrition and food security to ensure ownership of the intervention and maintenance of school gardens	Number of school teachers, school children and parents who scored 80% during the post training evaluation	0	By 2012, 300 school teachers, 150 community workers and 300 parents are trained on basic nutrition and food security , nutrition and management of school garden	139 School teachers trained on management of school garden. Number of parents not yet determinate	-Training evaluation report -Meetings' report	Evaluation process	FAO	Idem
3.3. School gardens are created and maintained in selected schools	Number of school gardens created and maintained	0	By 2012, 150 school garden are created and maintained	50 school gardens created and maintained	-Routine and evaluation reports -Missions report	- Periodic visits of the supervisors to evaluate the activity - Evaluation	FAO	Idem. insufficient support from local stakeholders to maintain school garden activities
3.4. School kids in selected schools produce periodically and consume vegetables at least once a day	Number of kids who consume vegetables at least once a day	N/A	By 2012, 80% of schools children in selected schools consume at least once a day produced vegetables at school	80% school children in 50 selected schools consume at least once a day vegetables produced at school	Survey report	Survey	FAO	insufficient support from local stakeholders to maintain school garden activities
Joint Programme Outcome 4 : Interventions on children nutrition and food security are effectively monitored and supervised by government counterparts	Number of reports on monitoring and evaluation aproved by Management Committee	N/A	6 reports on monitoring and evaluation aproved by Management Committee	3 reports on monitoring and evaluation aproved by Management Committee	Semi-annual and annual reports		UNICEF WHO	-Nutrition and food security concerns do not receive sufficient attention in national policies, programmes and Budget.

<p>4.1. The Nutrition Unit at the Ministry of Health is reinforced in terms of human resources and equipment.</p>	<p>Number of new staff who were integrated in MOH structure (nutritional unit) by 2012</p>	<p>2 national staff involved in nutrition programs at the MOH in 2009</p>	<p>By end of 2009, one international nutritionist and one national consultant are recruited and posted at the Ministry of Health</p> <p>By 2009, the nutrition unit of the Ministry of Health is equipped with a vehicle for field visits and supervision</p> <p>By end of 2010, the national and regional health teams are trained to ensure good implementation and monitoring of the nutrition interventions</p> <p>By 2011, Capacity of health centres and schools is strengthened to ensure monitoring of field activities</p>	<p>1 National consultant was recruited and posted in the MoH; one international nutritionist was recruited and posted in UNICEF. Following his reassignment, a new recruitment is on-going.</p> <p>Nutrition unit of the Ministry of Health is equipped with a vehicle for field visits and supervision of programme.</p>	<p>Recruitment documents</p> <p>Procurement documents</p>	<p>Routine</p>	<p>UNICEF WHO</p>	<p>Delay in the recruitment process. Difficulties recruiting and securing staff.</p>
<p>4.2. The Joint programme is well managed and evaluated</p>	<p>Delivery rate</p> <p>Overall achievement of targets</p>	<p>N/A</p>	<p>By 2012, the final evaluation of the joint programme is completed</p> <p>The JP is well managed and monitored with an overall achievement of ¾ of targets</p>	<p>Delivery rate first 12 months approximate; 80%</p>	<p>Semi-annual / annual Reports</p>	<p>Evaluation Activity</p>	<p>UNICEF, WHO, FAO, WFP</p>	<p>Delay in the recruitment process. Difficulties recruiting and securing staff.</p>

Promotion of multi-level approach to child malnutrition

UN organization-specific Annual targets	UN Organization	Activities	TIME FRAME				Implementing Partner	Source of Funds	Budget Description	BUDGET			
			Q1	Q2	Q3	Q4				Balance Y1	Planned Budget Y2	Revision Y2	Consolidated Budget Y2
JP Output 1: 24 nutrition rehabilitation centers and 90 health centres are equipped to effectively prevent and manage child malnutrition										2010-12-18			
1.1.1. 22 nutrition rehabilitation centers and 14 health centres are equipped to effectively prevent and manage child malnutrition	UNICEF	1.1.1.1. Procure and distribute to 22 nutrition rehabilitation centres and 14 health centres the annual needs of quantities of supplies (ready-to-use therapeutic foods (RUTF), micro-nutrient supplements and anthropometric materials)				Ministry of Health	MDG-F	Supp/equip & commodities	10301	0	21741	32042,00	
								International staff	0	0	0	0,00	
								National staff	0	0	0	0,00	
								Travel	0	0	0	0,00	
								Personnel	0	0	0	0,00	
								Training	0	0	0	0,00	
								Contracts	0	0	0	0,00	
								Other Costs	0	0	0	0,00	
								Total	10301	0	21741	32042	
								1.1.2. 24 nutrition rehabilitation centres and 90 health centres are provided with needed quantities of take home food supplements and kitchen material cooking demonstration	WFP	1.1.2.1. Procure 65 kits of kitchen material procured and buckets with cover for food distribution			
International staff	0	0	0	0,00									
National staff	0	0	0	0,00									
Travel	0	0	0	0,00									
Personnel	0	0	0	0,00									
Training	0	0	0	0,00									
Contracts	0	0	0	0,00									
Other Costs	0	0	0	0,00									
Total	0	25424	-20000	5424									
WFP	1.1.2.2. Procure 50 Tm of food supplements				Ministry of Health	MDG-F	Supp/equip & commodities						
							International staff	0	0	0	0,00		
							National staff	0	0	0	0,00		
							Travel	0	0	0	0,00		
							Personnel	0	0	0	0,00		
							Training	0	0	0	0,00		
							Contracts	0	0	0	0,00		
							Other Costs	0	0	0	0,00		
							Total	0	35345	15000	50345		
							WFP	1.1.2.3. Ensure transport, handling & storage of foods				Ministry of Health	
International staff	0	0	0	0,00									
National staff	0	0	0	0,00									
Travel	0	0	0	0,00									
Personnel	0	0	0	0,00									
Training	0	0	0	0,00									
Contracts	0	0	0	0,00									
Other Costs	0	9200	5000	14200,00									
Total	0	9200	5000	14200									

Les 10301\$ sont insuffisants pour achat des RUTF en Année2. A compléter avec le reliquat de l'activité 2.1.3.1 de 1741\$ et 20.000\$ du reliquat de l'activité 4.1.1.1.

Changement budgétaire: Transfert (15,000 USD à l'activité 1122; 5,000 USD à l'activité 1123) à cause de surplus de kits de cuisine (disponibles).

Promotion of multi-level approach to child malnutrition

UN organization-specific Annual targets	UN Organization	Activities	TIME FRAME				Implementing Partner	Source of Funds	Budget Description	BUDGET			
			Q1	Q2	Q3	Q4				Balance Y1	Planned Budget Y2	Revision Y2	Consolidated Budget Y2
JP Output 2: 228 Health workers are qualified on and put into practice for effective prevention and management of children malnutrition													
1.2.1. 80 Health workers are qualified et equipped to undertake effective prevention and management of children malnutrition	UNICEF	1.2.1.1. Train 80 health workers on quality management of child malnutrition				Ministry of Health	MDG-F	Supp/equip & commodities	0	0	0	0,00	
								International staff	0	0	0	0,00	
								National staff	0	0	0	0,00	
								Travel	0	0	0	0,00	
								Personnel	0	0	0	0,00	
								Training	2502	15000	0	17502,00	
								Contracts	0	0	0	0,00	
								Other Costs	0	3488	0	3488,00	
								Total	2502	18488	0	20990	
1.2.2. 72 Health workers trained in 2009 2010 benefit from refreshment courses in the subjects of prevention and efficient management of child malnutrition	OMS	1.2.2.1. Organisation of refreshment courses for 72 health workers trained in 2009 in the subjects of prevention and efficient management of child malnutrition			Ministry of Health	MDG-F	Supp/equip & commodities	0	0	0	0,00		
							International staff	0	0	0	0,00		
							National staff	0	0	0	0,00		
							Travel	0	0	0	0,00		
							Personnel	0	0	0	0,00		
							Training	0	17100	0	17100,00		
							Contracts	0	0	0	0,00		
							Other Costs	0	0	0	0,00		
							Total	0	17100	0	17100		
36 health centres and nutritional rehabilitation centres are equipped with transport means to conduct outreach activities and to supervise the community health providers	UNICEF	Procure transport means (motorcycles) for 22 nutrition rehabilitation centers and 14 health centres			Ministry of Health	MDG-F	Supp/equip & commodities	-4900	0	4900	0,00		
							International staff	0	0	0	0,00		
							National staff	0	0	0	0,00		
							Travel	0	0	0	0,00		
							Personnel	0	0	0	0,00		
							Training	0	0	0	0,00		
							Contracts	0	0	0	0,00		
							Other Costs	0	0	0	0,00		
							Total	-4900	0	4900	0		

Solde Année1 à retenir pour cette même activité.

Reliquat négatif compensé par activité 4.1.1.1

MDG-F
Promotion of multi-level approach to child malnutrition

UN organization-specific Annual targets	UN Organization	Activities	TIME FRAME				Implementing Partner	Source of Funds	Budget Description	BUDGET			
			Q1	Q2	Q3	Q4				Balance Y1	Planned Budget Y2	Revision Y2	Consolidated Budget Y2
JP Output 3: 24 nutrition rehabilitation centres and 90 health centres are provided with appropriate information, education and communication material on basic nutrition, health care and hygiene to undertake campaigns at community and school levels													
1.3.1. IEC materials on basic nutrition, health care and hygiene are made available for selected health centers and schools	UNICEF	1.3.1.1. Design and print communication materials on basic nutrition, health care and hygiene and distribute to selected health centers and schools					Ministry of Health	MDG-F	Supp/equip & commodities	13845	0	0	13845,00
									International staff	0	0	0	0,00
									National staff	0	0	0	0,00
									Travel	0	0	0	0,00
									Personnel	0	0	0	0,00
									Training	0	0	0	0,00
									Contracts	0	0	0	0,00
									Other Costs	0	0	0	0,00
									Total	13845	0	0	13845
				UNICEF	1.3.1.2. Train 152 health workers on IEC techniques							Ministry of Health	MDG-F
							International staff				0,00		
							National staff				0,00		
							Travel				0,00		
							Personnel				0,00		
							Training	10000	5000	0	15000,00		
							Contracts				0,00		
							Other Costs				0,00		
				Total	10000	5000	0	15000					

Solde
Année1 à
retenir pour
cette mêmes
activités.

Promotion of multi-level approach to child malnutrition

UN organization-specific Annual targets	UN Organization	Activities	TIME FRAME				Implementing Partner	Source of Funds	Budget Description	BUDGET			
			Q1	Q2	Q3	Q4				Balance Y1	Planned Budget Y2	Revision Y2	Consolidated Budget Y2
JP outcome 2: Community-based nutrition promotion & surveillance established in 150 selected communities												0,00	
JP Output 2.1: 600 community health care providers are knowledgeable and put into practice on basic nutrition monitoring and surveillance practices, such as growth monitoring, identification of signs of malnutrition and timely referral of malnourished children, promotion of exclusive breastfeeding, timely and appropriate complementary feeding and hand washing, etc												0,00	
2.1.1. Selected 500 community health care providers are trained on basic nutrition monitoring and surveillance, maternal & child nutrition and hygiene	UNICEF	2.1.1.1. Train 400 community health care providers on basic nutrition monitoring and surveillance, maternal & child nutrition and hygiene				Ministry of Health	MDG-F	Supp/equip & commodities				0,00	
								International staff				0,00	
								National staff				0,00	
								Travel				0,00	
								Personnel				0,00	
								Training	9415	8000		17415,00	
								Contracts				0,00	
								Other Costs		2000		2000,00	
								Total	9415	10000	0	19415	
2.1.2. 200 community health workers trained on basic nutrition monitoring and surveillance, maternal & child nutrition and hygiene benefit from refreshment courses	OMS	2.1.2.1. Organisation of refreshment training courses for 200 community health workers trained on basic nutrition monitoring and surveillance, maternal & child nutrition and hygiene				Ministry of Health	MDG-F	Supp/equip & commodities	0	0		0,00	
								International staff	0	0		0,00	
								National staff	0	0		0,00	
								Travel	0	0		0,00	
								Personnel	0	0		0,00	
								Training	0	0		0,00	
								Contracts	0	0		0,00	
								Other Costs	0	28500	4976	33476,00	
								Total	0	28500	4976	33476	
Community health providers in 200 selected communities are equipped with transport means to undertake regular outreach activities and home visits	UNICEF	Procure bicycles for 200 community health providers				Ministry of Health	MDG-F	Supp/equip & commodities	-5303	0	5303	0,00	
								International staff	0	0		0,00	
								National staff	0	0		0,00	
								Travel	0	0		0,00	
								Personnel	0	0		0,00	
								Training	0	0		0,00	
								Contracts	0	0		0,00	
								Other Costs	0	0		0,00	
								Total	-5303	0	5303	0	
2.1.3. Community health providers are equipped with anthropometric materials and RUTF to undertake nutrition monitoring activities	UNICEF	2.1.3.1. Provide field adapted anthropometric materials and RUTF to the community health providers				Ministry of Health	MDG-F	Supp/equip & commodities	1741	0	-1741	0,00	
								International staff	0	0		0,00	
								National staff	0	0		0,00	
								Travel	0	0		0,00	
								Personnel	0	0		0,00	
								Training	0	0		0,00	
								Contracts	0	0		0,00	
								Other Costs	0	0		0,00	
								Total	1741	0	-1741	0	

Transfert de reliquat de ligne 2.2.2.2. (USD 4976)

Overspend due to international procurement charges/ajusts. Reliquat negatif compensé par activité 4.1.1.1

Reliquat USD 1741 transféré activité 1.1.1.1

MDG-F
Promotion of multi-level approach to child malnutrition

UN organization-specific Annual targets	UN Organization	Activities	TIME FRAME				Implementing Partner	Source of Funds	Budget Description	BUDGET			
			Q1	Q2	Q3	Q4				Balance	Planned Budget	Revision	Consolidated Budget
										Y1	Y2	Y2	Y2
JP Output 2.2: Knowledge and skills among communities and families are built on sound nutrition practices, such as exclusive breastfeeding, timely and appropriate complementary feeding, hand washing, maternal and child nutrition and Prevention of Mother to Child transmission of HIV, etc												0,00	
2.2.1. Adequate communication materials are developed and provided to community health care providers	UNICEF	2.2.1.1. Prepare IEC material including a manual in Creole on promotion techniques for community based nutrition promotion and surveillance providers				Ministry of Health	MDG-F	Supp/equip & commodities	10000	0	0	10000,00	
								International staff	0	0	0	0,00	
								National staff	0	0	0	0,00	
								Travel	0	0	0	0,00	
								Personnel	0	0	0	0,00	
								Training	0	0	0	0,00	
								Contracts	0	0	0	0,00	
								Other Costs	0	0	0	0,00	
								Total	10000	0	0	10000	
2.2.2. Continuous sensitization of families and social mobilization for behaviour change on nutritional foods and cooking practices, exclusive breastfeeding, infant and young child feeding ensured	UNICEF	2.2.2.1. Organize community educational sessions in communities and schools (including schools parents associations) on nutrition, hygiene and appropriate feeding practices, PMTCT				Ministry of Health	MDG-F	Supp/equip & commodities	0	0	0	0,00	
								International staff	0	0	0	0,00	
								National staff	0	0	0	0,00	
								Travel	0	0	0	0,00	
								Personnel	0	0	0	0,00	
								Training	0	0	0	0,00	
								Contracts	0	0	0	0,00	
								Other Costs	2579	0	0	2579,00	
								Total	2579	0	0	2579	
	WHO	2.2.2.2. Promote communication for behaviour changes vis-à-vis nutrition and appropriate feeding practice through medias activities (radio campaigns)				Ministry of Health	MDG-F	Supp/equip & commodities	-24	0	0	-24,00	
								International staff	0	0	0	0,00	
								National staff	0	0	0	0,00	
								Travel	0	0	0	0,00	
								Personnel	0	0	0	0,00	
								Training	0	0	0	0,00	
								Contracts	0	0	0	0,00	
								Other Costs	5000	18929	-4976	18953,00	
								Total	4976	18929	-4976	18929	

Activité non budgétisée en Année2 mais un besoin de 7 motos identifiées pour 7 radios communautaires soit: 10.500\$ à faire au trimestre 2.

MDG-F
Promotion of multi-level approach to child malnutrition

UN organization-specific Annual targets	UN Organization	Activities	TIME FRAME				Implementing Partner	Source of Funds	Budget Description	BUDGET			
			Q1	Q2	Q3	Q4				Balance Y1	Planned Budget Y2	Revision Y2	Consolidated Budget Y2
JP outcome 3: Sustainable food production established in school communities to improve nutritional status and promote the education of children and their parents on food security and nutrition												0,00	
JP Output 3.1: Nutritional status and dietary habits of school children were evaluated in 150 community Schools												0,00	
Evaluation of the nutritional status and dietary habits of school children in selected communities schools	FAO	Purchase of a vehicle for the project					Ministry of Agriculture	MDG-F	Supp/equip & commodities	-551	0	551	0,00
			International staff	0	0	0			0,00				
			National staff	0	0	0			0,00				
			Travel	0	0	0			0,00				
			Personnel	0	0	0			0,00				
			Training	0	0	0			0,00				
			Contracts	0	0	0			0,00				
			Other Costs	0	0	0			0,00				
			Total	-551	0	551			0				
JP Output 3.2: School teachers school children, community workers and parents are trained on basic agriculture, nutrition and food security to ensure ownership of knowledge and sustainability of the intervention and maintenance of school gardens												0,00	
3.2.1. Preparation and validation of new training material on basic nutrition and food security, nutrition and management of school garden	FAO	3.2.1.1. Preparation, validation and distribution of the training materials in the schools					Ministry of Education	MDG-F	Supp/equip & commodities	0	0	0	0,00
			International staff	0	0	0			0,00				
			National staff	0	0	0			0,00				
			Travel	0	0	0			0,00				
			Personnel	0	0	0			0,00				
			Training	0	0	0			0,00				
			Contracts	0	0	0			0,00				
			Other Costs	0	0	0			0,00				
			Total	0	0	0			0				
3.2.2. Organization of 12 trainings sessions for school teachers , school children, community workers and parents	FAO	3.2.2.1. Conduct field missions to sensitize the parents for the reinforcement of existing associations and the establishment of new associations					Ministry of Agriculture	MDG-F	Supp/equip & commodities	0	0	0	0,00
			International staff	0	0	0			0,00				
			National staff	0	0	0			0,00				
			Travel	0	2000	0			2000,00				
			Personnel	0	0	0			0,00				
			Training	0	0	0			0,00				
			Contracts	0	0	0			0,00				
			Other Costs	0	0	0			0,00				
			Total	0	2000	0			2000				

Compensate by surplus in line 3223

Promotion of multi-level approach to child malnutrition

UN organization-specific Annual targets	UN Organization	Activities	TIME FRAME				Implementing Partner	Source of Funds	Budget Description	BUDGET			
			Q1	Q2	Q3	Q4				Balance Y1	Planned Budget Y2	Revision Y2	Consolidated Budget Y2
	FAO	3.2.2.2. Undertake a baseline evaluation on agricultural matter knowledge, of nutrition, for teachers, community workers and parents to be used as reference to the future evaluation of the impact of the project.					Ministry of Agriculture	MDG-F	Supp/equip commodities	0	0	0	0,00
									International staff	0	0	0	0,00
									National staff	0	0	0	0,00
									Travel	0	0	0	0,00
									Personnel	0	0	0	0,00
									Training	0	0	0	0,00
									Contracts	0	0	0	0,00
									Other Costs	0	0	0	0,00
									Total	0	0	0	0
	FAO	3.2.2.3. Conduct twelve training sessions (theory and practices) on topics related to food safety, nutrition and the management of the school gardens					Ministry of Agriculture	MDG-F	Supp/equip commodities	0	0	0	0,00
									International staff	0	0	0	0,00
									National staff	0	0	0	0,00
									Travel	0	0	0	0,00
									Personnel	0	0	0	0,00
									Training	4000	13000	-551	16449,00
									Contracts	0	0	0	0,00
									Other Costs	0	0	0	0,00
									Total	4000	13000	-551	16449
JP Output 3.3: School gardens are created and maintained in selected schools													0,00
3.3.1. Creation of 50 news school gardens and maintained all 100 schools garden	FAO	3.3.1.1. Identification of the needs for the school gardens					Ministry of Agriculture	MDG-F	Supp/equip commodities	0	0	0	0,00
									International staff	0	0	0	0,00
									National staff	0	0	0	0,00
									Travel	0	0	0	0,00
									Personnel	0	0	0	0,00
									Training	0	0	0	0,00
									Contracts	0	0	0	0,00
									Other Costs	400	0	0	400,00
									Total	400	0	0	400
	FAO	3.3.1.2. Launching of the biddings for the purchase of the inputs; analysis of the tenders and attributions					Ministry of Agriculture	MDG-F	Supp/equip commodities	0	0	0	0,00
									International staff	0	0	0	0,00
									National staff	0	0	0	0,00
									Travel	0	0	0	0,00
									Personnel	0	0	0	0,00
									Training	0	0	0	0,00
									Contracts	0	0	0	0,00
									Other Costs	0	0	0	0,00
									Total	0	0	0	0

Compensates line 3,1; surplus in same line.

Promotion of multi-level approach to child malnutrition

UN organization-specific Annual targets	UN Organization	Activities	TIME FRAME				Implementing Partner	Source of Funds	Budget Description	BUDGET			
			Q1	Q2	Q3	Q4				Balance Y1	Planned Budget Y2	Revision Y2	Consolidated Budget Y2
FAO	3.3.1.4. Signing of contract with the partners for the support on agricultural aspects of the school gardens, followed by distribution of the tools and agricultural inputs to the recipients and for the preparation of the training materials	NGOs	MDG-F	Supp/equip & commodities	0	0	0	0,00					
				International staff	0	0	0	0,00					
				National staff	0	0	0	0,00					
				Travel	0	2000	0	2000,00					
				Personnel	0	0	0	0,00					
				Training	0	0	0	0,00					
				Contracts	4000	0	0	4000,00					
				Other Costs	0	0	0	0,00					
				Total	4000	2000	0	6000					
				FAO	3.3.1.5. Procure, receive and ensure quality control of the inputs and distribute to the beneficiaries	Ministry of Agriculture	MDG-F	Supp/equip & commodities	28212	149442	-3204	174450,00	
International staff	0	0	0					0,00					
National staff	0	0	0					0,00					
Travel	0	0	0					0,00					
Personnel	0	0	0					0,00					
Training	0	0	0					0,00					
Contracts	0	0	0					0,00					
Other Costs	1796	10000	-1796					10000,00					
Total	30008	159442	-5000					184450					
FAO	3.3.1.6. Organization of the teams of management of the school gardens in each selected school	Ministry of Agriculture	MDG-F					Supp/equip & commodities	0	0	0	0,00	
				International staff	0	0	0	0,00					
				National staff	0	0	0	0,00					
				Travel	0	0	0	0,00					
				Personnel	0	0	0	0,00					
				Training	0	0	0	0,00					
				Contracts	0	0	0	0,00					
				Other Costs	0	0	0	0,00					
				Total	0	0	0	0					
				FAO	3.3.1.7. Support food production in the school gardens and income generating activities aimed at improving access to and consumption of micronutrient-rich foods through implementation of good practices and new techniques	Ministry of Agriculture	MDG-F	Supp/equip & commodities	0	0	0	0,00	
International staff	0	0	0					0,00					
National staff	0	0	0					0,00					
Travel	0	0	0					0,00					
Personnel	500	0	0					500,00					
Training	0	0	0					0,00					
Contracts	0	0	0					0,00					
Other Costs	0	0	0					0,00					
Total	500	0	0					500					

5,000 USD de reliquat transmis a l'activité 3.4.1.4

Promotion of multi-level approach to child malnutrition

UN organization-specific Annual targets	UN Organization	Activities	TIME FRAME				Implementing Partner	Source of Funds	Budget Description	BUDGET			
			Q1	Q2	Q3	Q4				Balance Y1	Planned Budget Y2	Revision Y2	Consolidated Budget Y2
	FAO	3.3.1.8. Planning of the activities with the management team of the school gardens, the children for the regular maintenance of the school gardens (definition of activities per period and class, etc...)					Ministry of Agriculture	MDG-F	Supp/equip commodities	0	0	0	0,00
									International staff	0	0	0	0,00
									National staff	0	0	0	0,00
									Travel	0	0	0	0,00
									Personnel	0	0	0	0,00
									Training	0	0	0	0,00
									Contracts	0	0	0	0,00
									Other Costs	0	0	0	0,00
									Total	0	0	0	0
	FAO	3.3.1.9. Technical follow-up of the consultant in horticulture in the school gardens					Ministry of Agriculture	MDG-F	Supp/equip commodities	0	0	0	0,00
									International staff	0	0	0	0,00
									National staff	0	0	0	0,00
									Travel	0	0	0	0,00
									Personnel	0	1061	0	1061,00
									Training	0	0	0	0,00
									Contracts	0	0	0	0,00
									Other Costs	0	0	0	0,00
									Total	0	1061	0	1061
	FAO	3.3.1.10. Planning and realization of the activities of maintenance of the school gardens during the holidays					Ministry of Agriculture	MDG-F	Supp/equip commodities	0	0	0	0,00
									International staff	0	0	0	0,00
									National staff	0	2939	0	2939,00
									Travel	0	0	0	0,00
									Personnel	0	0	0	0,00
									Training	0	0	0	0,00
									Contracts	0	0	0	0,00
									Other Costs	0	0	0	0,00
									Total	0	2939	0	2939
JP Output 3.4: School kids in selected schools produce periodically and consume vegetables at least once a day												0	0,00
3.4.1. School kids in selected schools produce periodically and consume vegetables	FAO	3.4.1.1. Technical monitoring and evaluation of food production at schools					Ministry of Agriculture	MDG-F	Supp/equip commodities	0	0	0	0,00
									International staff	0	0	0	0,00
									National staff	0	0	0	0,00
									Travel	0	0	0	0,00
									Personnel	0	2000	0	2000,00
									Training	0	0	0	0,00
									Contracts	0	0	0	0,00
									Other Costs	0	0	0	0,00
									Total	0	2000	0	2000

MDG-F
Promotion of multi-level approach to child malnutrition

UN organization-specific Annual targets	UN Organization	Activities	TIME FRAME				Implementing Partner	Source of Funds	Budget Description	BUDGET			
			Q1	Q2	Q3	Q4				Balance Y1	Planned Budget Y2	Revision Y2	Consolidated Budget Y2
	FAO	3.4.1.2. Development of school proposals of menus with local schools and producers, to promote and sensitize the local public on the purchase of the products prepared by the schools					Ministry of Agriculture	MDG-F	Supp/equip & commodities	0	0	0	0,00
									International staff	0	0	0	0,00
									National staff	0	0	0	0,00
									Travel	0	0	0	0,00
									Personnel	1000	0	0	1000,00
									Training	0	0	0	0,00
									Contracts	0	0	0	0,00
									Other Costs	0	0	0	0,00
									Total	1000	0	0	1000
	FAO	3.4.1.3. Use of the school gardens like site of demonstration practices to allow the children to have an interest for the agricultural work, in the future					Ministry of Agriculture	MDG-F	Supp/equip & commodities	0	0		0,00
									International staff	0	0		0,00
									National staff	0	0		0,00
									Travel	0	0		0,00
									Personnel	0	0		0,00
									Training	0	0		0,00
									Contracts	0	0		0,00
									Other Costs	0	0		0,00
									Total	0	0	0	0
	FAO	3.4.1.4. Formulate information messages about right to food to be used in communication strategy and information campaign to promote better food safety quality. A range of media will be used in order to effectively target the groups most risk.					Ministry of Agriculture	MDG-F	Supp/equip & commodities	0	0		0,00
									International staff	0	0		0,00
									National staff	0	0		0,00
									Travel	0	0		0,00
									Personnel	0	0		0,00
									Training	0	0		0,00
									Contracts	0	4075	5000	9075,00
									Other Costs	0	5000		5000,00
									Total	0	9075	5000	14075
JP outcome 4: Interventions on children nutrition and food security are effectively monitored and supervised by government counterparts													0,00
JP Output 4.1: The Nutrition Unit at the Ministry of Health is reinforced in terms of human resources and equipment.													0,00

Reliquat de l'activité 3315

MDG-F
Promotion of multi-level approach to child malnutrition

UN organization-specific Annual targets	UN Organization	Activities	TIME FRAME				Implementing Partner	Source of Funds	BUDGET				
			Q1	Q2	Q3	Q4			Budget Description	Balance	Planned Budget	Revision	Consolidated Budget
										Y1	Y2	Y2	Y2
4.1.1. An international Nutritionist and one national nutrition expert are recruited and posted at the Ministry of Health.	UNICEF	4.1.1.1. Recruit an International nutritionist Specialist and one national nutrition expert				Ministry of Health	MDG-F	Supp/equip & commodities				0,00	
								International staff	45572	150000	-20000	175572,00	
								National staff	27874	30000	-13362	44512,00	
								Travel	0	0		0,00	
								Personnel	0	0		0,00	
								Training	0	0		0,00	
								Contracts	0	0		0,00	
								Other Costs	0	0		0,00	
								Total	73446	180000	-33362	220084	
The nutrition unit of the Ministry of Health is equipped with a vehicle for filed visits and supervision	UNICEF	Procure a vehicle for the nutrition unit of the Ministry of Health			Ministry of Health	MDG-F	Supp/equip & commodities	-3159	0	3159	0,00		
							International staff	0	0	0	0,00		
							National staff	0	0		0,00		
							Travel	0	0		0,00		
							Personnel	0	0		0,00		
							Training	0	0		0,00		
							Contracts	0	0		0,00		
							Other Costs	0	0		0,00		
							Total	-3159	0	3159	0		
4.1.2. The national and regional health teams are trained to ensure good implementation and monitoring of the nutrition interventions.	WHO	4.1.2.1. Provide training to regional health and agriculture directors, the nutrition team of the Ministry of health, on surveillance and monitoring system on programme monitoring			Ministry of Health	MDG-F	Supp/equip & commodities	0	0	0	0,00		
							International staff	0	0	0	0,00		
							National staff	0	0	0	0,00		
							Travel	0	0	0	0,00		
							Personnel	0	0	0	0,00		
							Training	0	0	0	0,00		
							Contracts	0	0	0	0,00		
							Other Costs	0	10000	0	10000,00		
							Total	0	10000	0	10000		

20,000 USD
transférés à
activité 1.1.1.1

USD 3159
USD 5303
USD 4900
à compenser de
reliquat négatif
supra.
TOTAL: 13,362

Reliquat négatif
compensé par
activité 4.1.1.1;
overspend due to
int. procurement
procedure

Promotion of multi-level approach to child malnutrition

UN organization-specific Annual targets	UN Organization	Activities	TIME FRAME				Implementing Partner	Source of Funds	Budget Description	BUDGET			
			Q1	Q2	Q3	Q4				Balance Y1	Planned Budget Y2	Revision Y2	Consolidated Budget Y2
4.1.3. Capacity of health centres and schools is strengthened to ensure monitoring of field activities	WHO	4.1.3.1. Training of school teachers, health workers on monitoring of programme activities				Ministry of Health	MDG-F	Supp/equip & commodities	0	0	0	0,00	
								International staff	0	0	0	0,00	
								National staff	0	0	0	0,00	
								Travel	0	0	0	0,00	
								Personnel	0	0	0	0,00	
								Training	1653	0	0	1653,00	
								Contracts	0	0	0	0,00	
								Other Costs	0	0	0	0,00	
	Total	1653	0	0	1653								
	WHO	4.1.3.2. Organize joint regular monitoring visits to health centers, communities and schools in collaboration with health, agriculture and education directorates				Ministry of Health	MDG-F	Supp/equip & commodities	0	0	0	0,00	
								International staff	0	0	0	0,00	
								National staff	0	0	0	0,00	
								Travel	0	0	0	0,00	
								Personnel	0	0	0	0,00	
Training								0	0	0	0,00		
Contracts								0	0	0	0,00		
Other Costs								0	4000	0	4000,00		
Total	0	4000	0	4000									
4.1.4. The JP is well managed	UNICEF	4.1.4.1. Support the Programme Management Team and ensure visibility of the JP implementation				N/A	MDG-F	Supp/equip & commodities	0	5000	0	5000,00	
								International staff	0	150000	0	150000,00	
								National staff	0	18000	-18000	0,00	
								Travel	0	0	0	0,00	
								Personnel	0	0	0	0,00	
								Training	0	0	0	0,00	
								Contracts	0	0	0	0,00	
								Other Costs	0	0	18000	18000,00	
								Total	0	173000	0	173000	
								Direct Costs	166453	726503,00		892956,00	
Indirect Costs (7%)		50855		62507									
TOTAL INCLUDED INDIRECT COSTS		777358		955463									
		2nd year											
Total FAO (included indirect cost)		204923	Consolide	230874	16161	247035							
Total UNICEF (included indirect cost)		413542	Consolide	506955	35487	542442							
Total WFP (included indirect cost)		74867	Consolide	69969	4897,8	74867							
Total WHO (included indirect cost)		84026	Consolide	85158	5961,1	91119							
				662082	277220	955463							

The amount initially foreseen to a Driver, will be transfert to communication activities.

7% TOTAL AGENCE