



MDG:F



Joint Programme for Children, Food Security and Nutrition in Cambodia

Quarterly Progress Color-Coded Report Period: 01 October – 31 December 2011

UN organization-specific Annual targets	UN organization	Activities	PROGRESS (green=completed ; yellow= ongoing ; red=delayed ; gray= not planned for the quarter)				Implement Partner	PLANNED BUDGET			REMARK
			Q1	Q2	Q3	Q4		Source Funds	Budget Description	Amount	
JP Outcome 1: Improvement of the nutritional status of children aged 0-24 months and pregnant and lactating women											
JP Output 1.1: Behaviour Change and Communication (BCC) plans and communication materials (mass media and interpersonal communication) developed on: (i) breastfeeding, (ii) complementary feeding, (iii) IFA supplementation during pregnancy and in the post-partum period.											
BCC plan for breastfeeding and complementary feeding finalized	UNICEF Increased equitable access to and utilization of quality social services	1.1.1 Finalize the BCC plans on breastfeeding and complementary feeding (A2Z, RACHA, HKI, WHO, WFP, ILO, UNESCO)					MoH (NCHP, NMCHC)	MDG-F		\$0	Activity done. Not plan for year 2011.
BCC materials for interpersonal communication promoting breastfeeding revised and produced	UNICEF Increased equitable access to and utilization of quality social services	1.1.2 Review current breastfeeding communication and training materials and <i>other National Nutrition Program activities</i>	x	x	x	x	MoH (NCHP, NMCHC)	MDG-F	Contract	\$33,554	The revision materials for complementary feeding campaign finalized and the printing will be done in Q1, 2012. For other training materials will also be printed in Q1 2012.
	UNICEF Increased equitable access to and utilization of quality social services	1.1.3 Produce interpersonal communication materials (i.e. leaflets, T-shirts, posters, etc.) and training materials on breastfeeding for families with pregnant women and young children living in the communities	x	x	x	x	MoH (NCHP, NMCHC)	MDG-F	Contract	\$41,500	The revision materials for complementary feeding campaign finalized and the printing will be done in Q1, 2012. For other training materials will also be printed

											in Q1 2012.
Communication materials on complementary feeding for mass media and interpersonal communication designed and produced	UNICEF Increased equitable access to and utilization of quality social services	1.1.4 Design and produce BCC mass media (5 TV/radio spots, documentary, training video on food demonstration, etc.), interpersonal communication materials (printed materials) and training materials for VHSG members on complementary feeding	x	X	x	x	MoH (NCHP, NMCHC)	MDG-F	Contract	\$35,000	\$155,000 carry over from 2010 Messages and contents of materials have been endorsed by the NTWG and the TV spot productions are also completed. The TV spots will be broadcasted in Q1, 2012
BCC plans for breastfeeding and complementary feeding launched nationally	UNICEF Increased equitable access to and utilization of quality social services	1.1.5 National launch/PR event of the BCC plans for breastfeeding and complementary feeding promotion, including national media, government ministries, NGOs, other relevant stakeholders	x	x	x	x	MoH (NCHP, NMCHC)	MDG-F	Other direct cost	\$0	\$20,000 carry over from 2010 BCC COMBI plans finalized. The printing and national launch of materials will be done in Q1, 2012.
BCC plans for breastfeeding and complementary feeding disseminated in the 2 selected provinces	UNICEF Increased equitable access to and utilization of quality social services	1.1.6 Support 2 provincial and 6 OD dissemination workshops and meetings on breastfeeding and complementary feeding communication plans	x	x	x	x	MoH (NCHP, NMCHC)	MDG-F	Training counterpart	\$6,000	\$25,000 carry over from 2010 The dissemination workshops and meetings on breastfeeding and complementary feeding communication plans are scheduled in Q1, 2012.
BCC plan for IFA supplementation of pregnant and postpartum women finalized	WHO SO9 To improve nutrition, food safety and food security, throughout the life-course, and in support of public health and sustainable development	1.1.7 Conduct consultative workshop and meetings with stakeholders at various levels to finalize the BCC plan on IFA (RACHA,HKI,UNICEF, WFP, UNESCO)	x	x	x	x	MoH (NCHP, NMCHC)	HSSP2		\$0	Covered by pool fund. This activity has been completed in 2010.
BCC mass media and interpersonal materials designed and produced for IFAsupplementation of pregnant and postpartum women	WHO SO9 To improve nutrition, food safety and food security, throughout the life-course, and in support of	1.1.8 Design and produce mass media and interpersonal communication materials (3 TV/radio spots and printed materials) and training materials on IFA	x	x	x	x	MoH (NCHP, NMCHC)		Contract \$20,000 Personnel \$10,000	\$30,000	\$870 carried over from 2010. The NNP continues to use IEC/BCC materials produced in 2010. The NNP is in the process of developing messages for Ziplock Bags for IFA and will

	public health and sustainable development										print these messages on Ziplock Bags to be used by health centres and hospitals when distributing IFA to pregnant and postpartum women. . The Ziplock Bags have been printed and are ready for the distribution in early 2012.
BCC plan for IFA supplementation of pregnant and postpartum women launched nationally	WHO: SO9 To improve nutrition, food safety and food security, throughout the life-course, and in support of public health & sustainable development	1.1.9 National launch/PR event of the BCC plan for IFA supplementation during pregnancy and in the postpartum period, including national media, government ministries, NGO's, other relevant stakeholders	x	x	x	x	MoH (NCHP, NMCHC)			\$0	Not plan in year 2011. This activity has been completed in 2010
BCC plan for IFA supplementation of pregnant and postpartum women disseminated in the 2 selected provinces	WHO : SO9 To improve nutrition, food safety and food security, throughout the life-course, and in support of public health and sustainable development	1.1.10 Support 2 provincial and 6 OD dissemination workshops and meetings on IFA supplementation	X	x	x	x	MoH (NCHP, NMCHC)			\$0	Not plan in year 2011. This activity has been completed in 2010
BCC materials for breastfeeding, complementary feeding and IFA designed and adapted to the industrial context, with attention to formal and informal workplaces in the garment and tourism /hospitality	ILO Enhance the coverage and effectiveness of social protection for all	1.1.11 Interviews with stakeholders to highlight the challenges in the implementation of maternity protection as well as to review the challenges and achievements made. Research. Production of communication and training materials on BF, complementary feeding and supplement to workers in the garment industry and tourism /hospitality industries	x	x	x	x	MoLVT, MoH	MDG-F	Seminar and trainings (\$5,000) Equipment (\$5,000)	\$10,000	\$13,669 carried over from 2010. Reserved \$5,000 for 2012. (\$13,669-\$5,000= \$8,669) Sixteen trainings on OSH and Maternity Protection for workers and employers, BCC and OSH for infirmity staff; and reproductive health and Breastmilk expressing in ten different enterprises/

industries											establishments. Quiz show on OSH and nutrition was also conducted by Labour Officials. There around 631 workers, employers, and infirmiry staff attended. Out of which, 510 were women.
BCC plan for breast feeding, complementary feeding, and IFA launched in formal and informal workplaces (i.e. garment and tourism/hospitality industries) in the 2 selected provinces	ILO Enhance the coverage and effectiveness of social protection for all	1.1.12 Launch the BCC plans with Union Federation/confederation for breastfeeding, complementary feeding, and IFA supplementation during pregnancy and during the post partum period in formal and informal workplaces in the 2 selected provinces; support to sub-national dissemination workshops and meetings	x	x	x	x	MoLV, MoH	MDG-F		\$0	\$3,152 carried over from 2010 Consultative meeting on BCC plans with Union Federation/ confederation on breastfeeding, complementary feeding, and IFA supplementation during pregnancy and during the post partum was conducted in August 2011. There were 21 participants from different union federations and confederations. The objective of this consultative meeting is to share knowledge on maternity protection and behaviour change communication amongst the trade union participants.
Output 1.2: Behaviour Change Communication (BCC) plans implemented on: (i) breastfeeding, (ii) complementary feeding, (iii) IFA supplementation during pregnancy and in the post partum period											
Nationwide BCC mass media plan on breastfeeding implemented	UNICEF Increased equitable access to and utilization of quality social services	1.2.1 Broadcast at least 3 flights of 3 TV spots for three weeks each on 3 TV stations and 10 radio channels; broadcast the breastfeeding documentary.	x	x	x	x	Mol and Direct UNICEF execution	MDG-F		\$0	The BCC spots on BF, CF and IFA supplementation for pregnant women and post-partum women were already broadcasted in Q4 2011 covered by Pool Fund /MoH

BCC interpersonal communication plan on breastfeeding implemented in the 2 selected provinces	UNICEF Increased equitable access to and utilization of quality social services	1.2.2 Support to social mobilization events at the community level linked to World Breastfeeding Week in two provinces	x	x	x	x	Provincial Health Department in Kampong Speu and Svay Rieng	MDG-F		\$ 0	This activity is supported by MoH in the big scale. Instead, it is replaced by the small community event through meeting with VHSG at health center level.
Nationwide BCC mass media plan on complementary feeding implemented	UNICEF Increased equitable access to and utilization of quality social services	1.2.3 Broadcast at least 3 flights of 5 TV spots for three weeks each on 3 TV stations and 10 radio channels; broadcast the complementary feeding documentary; broadcast three radio call-in shows; broadcast two TV round table discussions with experts	x	x	x	x	MoH (NCHP and NNP), Mol and direct UNICEF execution	MDG-F	Contract	\$5,000	80,000\$ carry over from 2010 The broadcast of TV spots and radio on complementary feeding will be carried out in Q1, 2012
Nationwide mass media BCC plan on IFAsupplementation during pregnancy and in the post-partum period implemented	UNICEF Increased equitable access to and utilization of quality social services	1.2.4 Broadcast 3 flights of 3 TV spots (IFA) for three weeks each on 3 TV and 10 radio channels	x	x	x	x	Mol and Direct UNICEF execution	MDG-F	Contract	\$75,000	609 TV spots were broadcasted and 630 Radio were aired through 4 TV stations and 1 FM radio station at national level and in 11 provinces for period of June to August. From Sept. onward it will be the responsibility of MoH to continue the broadcasting of these TV and radio spots. Target audiences: pregnant women, postpartum women and village health support group.
BCC mass media plan on breastfeeding, complementary feeding and IFA implemented in formal and informal workplaces (i.e. garment and tourism/hospitality industries) in the 2 selected provinces	ILO Enhance the coverage and effectiveness of social protection for all	1.2.5 Broadcast radio call-in shows (i.e. Voice of Workers); distribute print media and publications geared to workers, launch/manage website catering to workers; broadcast radio and televised dramas (i.e. ILO soap operas and BCC health soap operas) in the 2 selected provinces.	X	X	X	x	MoLVT, Mol	MDG-F	Seminars and training (\$8500) Personnel (\$6,000) Admin support (\$2,500) Other direct cost (\$3,000)	\$20,000	\$15,429 carried over from 21010. Reserved \$1,000 for 2012. (\$15,429-\$1,000= \$14,429) Three radio call-in shows (round discussion) and three radio talk shows were held focusing on breast milk, IFA supplementation, vaccination, breast-milk expressing, reproductive health, missing period, three group of body guard, and eating well at the workplace.

													<p>The radio roundtable discussion and radio talk show were rebroadcast 16 times. Three radio dramas and three radio magazines were produced by Labour Department and ILO. There were 470 broadcasts through FM National Rumduol Svay Rieng Ratio Station (FM 98.70) and Radio Sarika (FM 106.05). These radio spots/dramas focused breast milk, breastmilk expressing, missing period, food group, eating well at the workplace and reproductive health.</p> <p>There were 8 TV spots shown on breastfeeding and complementary feeding by Labour Officials in Kampong Speu. There were 209 women workers taking part in the shows at lunch time.</p>
BCC interpersonal communication plan on breastfeeding and complementary feeding implemented in formal and informal workplaces (i.e. garment and tourism/hospitality industries) in the 2 selected provinces	ILO Enhance the coverage and effectiveness of social protection for all	1.2.6 Interpersonal communication through OSH committees (or other workplace mechanisms) at the workplace and other informal economy operators through training of employers and workers on practical behaviour changes. Improvements of factory maternity facilities/breast feeding support through. Involvement lactation consultant to teach women how to express breast milk and keep it. Support to the creation of women's committees at the factory. Referral to relevant community services for supporting skills on BF, expression milk (in conjunction with WHO/UNICEF).	x	X	X	x	MoLVT, MoH	MDG-F	Contracts (\$13,000) Personnel (\$13,000) Mission Cost (Evaluation & HQ)(\$4,000)	\$30,000	<p>\$3,150 carried over from 2010. Reserved \$5,556 for 2012. (\$30,000+\$3,150-\$5,556= \$ 27,594)</p> <p>Both Provincial Depts. Of Labor and Vocational Training in the two provinces conducted 23 inspections on Occupational Safety and Health and maternity protection for workers in 23 enterprises from September to December 2011.</p>		

BCC interpersonal communication plan on homestead nutrition, food production and diversification in the most food-insecure villages of the two selected provinces	FAO SO H Improved food security and better nutrition	1.2.7 Develop and produce educational and communication materials using existing FAO's Family Nutrition Guide for interpersonal communication through Farmer Field Schools (at least 2,000 manuals in khmer language)	x	x	x	x	MAFF	MDG-F	Contract supply	\$0	\$ 9,637 Carry over from 2010. The Nutrition Handbook for the Farmer Field Schools has been finalized by the National Mother Child Health Center. It has been published in December 2011 for 2,100 copies in Khmer language. The distribution of the book to Farmer Field Schools will be carried out in Q1, 2012.
Skills and knowledge related to nutrition and food security of the CCI (Cambodian Communications Institute) and the MTC (Media training Centre) enhanced: covering 1,150 journalists, media students and MOI staff	UNESCO Increased equitable access to and utilization of quality social services	1.2.8 Conduct yearly training sessions for national media personnel on reporting accurately and regularly on nutrition and food security; dissemination hosted on the FSN website	x	x	x	x	CARD MoI MoH MTC	SMDG	Personnel: \$3,500 Contract: \$6,500. Travels:\$600 Misc:\$500 Equip: \$500	\$11,600	(\$2,400 was carried over from 2010) (\$2,400 was carried over from 2010) Cambodia News in collaboration with Club of Cambodian Journalists conducted the media training for 25 selected provincial journalists as MTC is unable to do the training due to prior commitments with other institutions. The training was held from 17 -20 October 2011 (Q4) in Phnom Penh. Main objective was to increase knowledge and skills of journalists to deliver accurate news on FSN. Translation of Media Handbook into Khmer language is planned to start in Q1 of 2012. The launching of the media handbook will be in close collaboration with MoI in Q2 of 2012.
Output 1.3: Provision of an integrated comprehensive package of nutrition and food security interventions delivered with high coverage in two food insecure provinces - Kampong Speu and Svay Rieng											

Integrated nutrition package children 0-24 M (BF, CF, Vitamin A, mebendazole, Zinc for diarrhea, management of malnutrition) and pregnant and lactating women (monitoring of weight gains, iron, vitamin A, mebendazole & nutrition counseling) via health sector and local authorities implemented	UNICEF Increased equitable access to and utilization of quality social services	1.3.1 Increase the rate of immediate and early initiation of breastfeeding, exclusive breastfeeding until 6 months of age and improve complementary feeding practices: (1) train an estimated 340 health staff from 87 HCs using MPA10 nutrition module (9-day training) with follow up and supervision from district and provincial health managers.	x	x	X	x	PHDs in KPS and SRG	MDG-F		\$0	The activity covered by pool fund which is managed by MoH. It is an ongoing activity now. The training conducted by NNP team.
ibid	UNICEF Increased equitable access to and utilization of quality social services	1.3.2 (2) Train an estimated 2,000 VSHGs, including mother support group volunteers, on infant and young child feeding using BFCI package with follow-up and supervision from HC staff to ensure effective interpersonal communication through home-visits and health promotion at the village level in two target provinces		x	x	x	PHDs in KPS and SRG	MDG-F	Training	\$144,987	58,013\$ carry over from 2010. NNP conducted training on BFCI to all VSHG and HC staff in Svay Rieng province in 2010 and other 8 provinces. For Kg. Speu the training was done for 20 HCs (50 HC staff) including 400 VSHG. The remaining 30 HC in Kg. Speu will continue to cover in 2012.
ibid	UNICEF Increased equitable access to and utilization of quality social services	1.3.3 <i>Increase and expand the coverage of vitamin A supplementation, mebendazole distribution and vitamin A treatment for women and children:</i> (1) Conduct planning meetings at PHDs, ODs and HCs in preparation for bi-annual Vitamin A supplementation and deworming rounds through HC outreach in May and November		x		X	PHDs in KPS and SRG	MDG-F		\$0	Activity covered by pool funds: Vitamin A supplementation and mebendazole distribution activity is conducted twice a year (May and November). The first round activity is already completed in May and the second round in November.

ibid	UNICEF Increased equitable access to and utilization of quality social services	1.3.4 (2) Support to communication and social mobilization activities at the community level in preparation for biannual Vitamin A supplementation and deworming rounds through HC outreach in May and November		x		X		PHDs in KPS and SRG	MDG-F		\$0	Activity already covered by pool funds: The support to communication and social mobilization activities at the community level in preparation for biannual Vitamin A supplementation and deworming has been done in April and October.
		1.3.5 (3) Conduct post activity audit and follow up after biannual Vit.A supplementation and deworming.	x	x	X	x		PHDs in KPS and SRG	MDG-F		\$0	Activity already covered by pool funds
ibid	UNICEF Increased equitable access to and utilization of quality social services	1.3.6 <i>Reduce the rate of micronutrient deficiency (1)</i> Procure Sprinkles	x	x	X	x		PHDs in KPS and SRG	MDG-F		\$0	The procurement of sprinkle for 2011 has been completed in 2010.
ibid	UNICEF Increased equitable access to and utilization of quality social services	1.3.7 (2) Support bi-monthly follow-up and monitoring meetings with VHSGs (estimated 4,000) at the Health Center level to address the health and nutrition package in a comprehensive and integrated manner.	x	x	X	X		PHDs in KPS and SRG	MDG-F		\$0	The bi-monthly follow-up and monitoring meetings with VHSGs at the Health Center has been carried out in 5 HC (only the HC implement the management of acute malnutrition) in Q4 in Kg Speu. The follow up covered 232 VHSG in the 5 supported HC.
ibid	UNICEF Increased equitable access to and utilization of quality social services	1.3.8 (3) Train estimated 1,200 VHSGs on the micronutrient module of the C-IMCI (2-day training) to promote dietary intake and the use of IFA, deworming, Zinc & ORS promotion, Sprinkles promotion, and vitamin A	x	x	X	X		PHDs in KPS	MDG-F	training	\$52,000	A ToT training conducted in Kampong Speu province on sprinkles. 26 health staffs from 3 ODs and PHD participated in the training in Q2. The step down training is conducted for 2,816 VHSGs in Kg. Speu province in Q3.

ibid	UNICEF Increased equitable access to and utilization of quality social services	1.3.9 Train estimated 2,800 VHSGs on management of acute malnutrition at the community level, including screening of malnourished children using MUAC (2-day training), with appropriate follow-up and supervision during outreach and at the HC level	x	x	x	x	PHDs in SRG and KPS	MDG-F	Training \$85,000	\$85,000	Implementing guidelines and training materials revised and finalized. The refresher training of previously trained VHSGs (5 HC in Kong Pisey OD, Kg. Speu province) and the scale-up training to another 5 HC in Svay Reing postponed to Q1 and Q2, 2012.
	WHO :SO4 To reduce morbidity and mortality and improve health during key stages of life, including pregnancy, childbirth, the neonatal period, childhood and adolescence, and improve sexual and reproductive health and promote active and healthy ageing for all individuals	1.3.10 Management of diarrhoea: (1) Provide IMCI refresher training for Health Centre staff; (2) Procure zinc tablets (3) Socially market ORS and zinc	x	x	x	x	MoH (CDC, NMCHC)	HSSP2 WHO MDG-F	Contract \$30,000 Personnel \$20,000	\$50,000	PSI conducts Social Marketing of ORS, Zinc and Safe Water for the Treatment & Prevention of Diarrhea at the Community Level in Svay Rieng Province in 2010-2011. The main purpose of the project were to reduce diarrhea prevalence and the risk for death from diarrheal disease among young children, through increasing access to diarrhea treatment kits and safe water products at the community level, while improving knowledge, awareness, and supportive attitudes toward diarrhea prevention & treatment in the community and through increasing local capacity of Village Health Support Groups (VHSGs) via health centre (HC) staff to deliver effective educational sessions to mothers and caregivers of children under five to prevent and treat diarrhoea. The Department of

												Communicable Disease Control (CDC) conducted a workshop to review IMCI implementation and planning in August. The CDC will conduct an assessment of quality of paediatric care in five selected hospitals in early 2012 in order to improve and develop strategies for paediatric care implementation in hospitals that will contribute to the reduction of infant and child mortality in Cambodia.
ibid	UNICEF Increased equitable access to and utilization of quality social services	1.3.11 <i>Management of malnutrition:</i> (1) Train an estimated 260 Health Centre staff from 87 facilities in the 2 selected provinces on the management of malnutrition, including on MUAC screening for identification of malnourished children and community management of acute moderate malnutrition.	x	x	x	x	MoH, National Nutrition Programme, PHDs in KPS and SVR	MDG-F	Training \$5,000 Contract \$48,706	\$53,706		
ibid	UNICEF Increased equitable access to and utilization of quality social services	1.3.12 (2) Provide referral costs (transportation) for families with children with severe malnutrition for treatment at the Referral Hospital level (estimated 800-1,000 children under 5 per year will benefit from this support)	x	x	X	x	MoH, NNP, PHDs in KPS and SVR and direct UNICEF execution	MDG-F	Supply \$44,240	\$44,240		Up to November there were 54 (30 in Kg Speu – 24 in Svay Reing) severe malnourished children are detected and treated in the hospitals of Svay Rieng and Kg. Speu.
ibid	UNICEF Increased equitable access to and utilization of quality social services	1.3.13 (3) Health Centre staff follow-up and supervise MSGs/VHSGs at the community and health center levels					MoH, National Nutrition Programme, PHDs in KPS and SVR	MDG-F		\$0		Not plan in 2011
ibid	UNICEF Increased equitable access to and utilization of quality social	1.3.14 (4) Procure basic equipment/supplies for estimated 4,000 VHSG volunteers for management of malnutrition at the	x	X	X	x	MoH, National Nutrition Programme,	MDG-F	Supply	\$5,000		Not plan in 2011

	services	community level (ie. MUAC tapes, scales, job aids)					PHDs in KPS and SVR and direct UNICEF execution				
ibid	WFP (SO4): Reduce chronic hunger and undernutrition	1.3.15 Procure the fortified blended food ('commodity') and transport the commodity to health centres in KSP and SRG	x	x	X	x	MoH, National Nutrition Programme, PHDs in KSP and SRG	MDG-F	Supplies Personnel \$10,000	\$100,000	\$30,000 from 2010 carry-over to 2011. Implementation of management of acute malnutrition in KSP in 5 HCs continued in Q4.
ibid	UNICEF Increased equitable access to and utilization of quality social services	1.3.16 Monitor the stock, storage and distribution of the commodity at health centres and at the community level; Conduct household spot checks among beneficiary households	x	x	x	x	MoH, National Nutrition Programme, PHDs in KSP and SRG	MDG-F		Included above	Stock and storage of commodity at the HC has been closely monitored to ensure there is no stock out
Promote improved nutrition and food safety in vulnerable households (i.e. malnourished children, pregnant and lactating women, and caregivers) and their communities through homestead food production and Farmer Field Schools	FAO SO H Improved food security and better nutrition	1.3.17 Distribution of small equipment to 80 Farmer Field Schools, targeting at least 2,000 vulnerable households of malnourished children, pregnant and lactating women, and to at least 60 VHSGs members, in improving access to and consumption of micro-nutrient-rich foods through kitchen gardening and small scale livestock production	x	x	x	x	MAFF	MDG-F	supply	\$0	Carry over from 2010: \$35,490 for supply. 40 new Farmer Field Schools (1,200 farmers) have been set up in 2011 by the Provincial Dept. of Agriculture both provinces. 3 or 4 key farmers from each FFS have received vegetable seeds for their demonstration gardens. The 1,200 farmers will receive each a package of 5 different vegetable seeds in Q1, 2012. Other agricultural inputs (chicken, seed, fertilizer...) are planned to be delivered to these 40 FFS in 2012.
	FAO SO H Improved food security and better nutrition	1.3.18 Training of 2,000 vulnerable households and 60 VHSG members receiving the equipment in the most food insecure villages of the 2 provinces on appropriate homestead production techniques, in food preparation and preservation.	x	x	x	x	MAFF	MDG-F		Covered	The contents is covered in 1.3.17

ibid	FAO SO H Improved food security and better nutrition	1.3.19 Identify and train VHSG members, caregivers and communities at 80 Farmer Field Schools and at the 60 VHSG members receiving equipment, targeting at least 2,000 households and at least 400 VHSG members, in food-based nutrition education, kitchen garden and small scale livestock production for better diets, as well as composting, planting fruit trees, making seedbeds, transplanting seedlings, etc.	x	x	x	x	MAFF	MDG-F	Contract: \$48,033 Training: \$15,000 Personnel: \$21720 Other Direct Cost: \$11,497	\$96,250	In Kompong Speu province, PDA has achieved the total objective of 640 training sessions, benefitting 602 farmers and an estimated 100 VHSG members. In Svay Rieng province, PDA has also achieved this total objective of 640 training sessions, benefitting 600 farmers. The trainings focus on home gardening technics & chicken raising. In addition, Some key FFS have been completed a training in group leadership/ development, benefitting a total of 420 farmers (164 female).
Knowledge and skills of education officers (Provincial Education Officers and District Education Officers), non-formal education teachers and facilitators, commune and village officials and women, enhanced through non-formal education in the early childhood care and development and lifeskills, mainstreaming nutrition	UNESCO Increased equitable access to and utilization of quality social services	1.3.20 Conduct training of trainers in the 2 provinces for the PoE representatives, DoE representatives, primary school teachers and NGOs in understanding mainstreaming nutrition in ECD and relevant lifeskills based NFE programs.	x	X	x	x	MoEYS	MDG-F	Personnel: 2,000 Travels: 1,000	\$3,000	(\$5,348 was carried over from 2010) Q3: 307 (160 females) people (school directors, primary and community and state pre-school teachers) from were trained on FSN held between July 2011. It was facilitated by POE/DOE 24 staff. Main objective is to increase knowledge/ awareness of the all participants in FSN. Training was conducted in Svay Reing province. Q3&4: Follow-up visits were conducted to 7 districts in Kg. Speu and 8 districts in Svay Reing with a total of 167 (Kg. Speu 87 and 80 for Svay Reing) communes/ sangkat and 566 primary

												schools (309 for Kg. Speu and 257 in Svay Reing). Main objective of the follow up visits was to identify progress and observe best practice adapted by beneficiaries.
ibid	UNESCO Increased equitable access to and utilization of quality social services	1.3.21 Support trainings for non formal education teachers and facilitators, comune officials and parent associations in understanding and mainstreaming ECD and food security related lifeskills in community based NFE program	x	x	x	x	MoEYS	MDG-F	Personnel: 3,500 Training: 27,000 Travels: \$1,000 Misc: \$1,000	\$32,500		Q4: 364 (254 females) people were trained (CCWC, VSHG members and mother support group leaders) on FSN in Sept. 2011. Training was conducted by 8 DOE staff in Svay Reing. Main objective is to increase knowledge/ awareness of the all participants in FSN. Midterm meeting was conducted by POE Kg. Speu with a total of 96 (20 females) participants and facilitated by 26 POE staff in Aug. 2011. Main objective was to gather feedbacks and share practical experience/best practice among participants about FSN. A quarterly meeting among 100 CCWC members (38 females) was participated by 8 POE staff in 20 different communes in Svay Reing to support implementation of FSN integration into commune council plan.
JP Outcome 2: Implementation of existing nutrition, food security, and agricultural policies strengthened, and new policies on nutrition developed												
JP Output 2.1: Review implementation status of legislation, policies and strategies on nutrition, food security and agriculture and provide responses for practical action												
Legislation on maternity protection	ILO Enhance the	2.1.1 Review on legislation and implementation of maternity protection		X	X	X	MoLVT	MDG-F	Contract (\$5000)	\$5,000		\$1,903 carried over from 2010. Reserved \$1,803 for

including the Labour Law, social security acts (specifically the new National Security and Security funds) etc. reviewed	coverage and effectiveness of social protection for all	legislation. Interviews with stake holders, with focus on identifying the reasons for non-implementation of legislation and solutions/actionable recommendations. Publication of results.										2012. (\$1,903-\$1,803 = \$100) Informative research on Workplace Policies/ Regulations concerning the maternity leave was conducted with 8 factories in the sample (2 shoes factories and 6 garment factories). The draft report will be finalized by 2012 Q1.
ibid	ILO Enhance the coverage and effectiveness of social protection for all	2.1.2 Organize sharing workshops with IR partners.	X	x	x	x	MoLVT	MDG-F	Seminars and training (\$4,000) Personnel (\$1,000)	\$5,000		\$4,388 carried over from 2010. Reserved \$315 for 2012. (\$4,388-\$315= \$4,339) The sharing workshop on the informative research on maternal health of working mother with focus on nutrition was organized in Q1 already.
ibid	ILO Enhance the coverage and effectiveness of social protection for all	2.1.3 Capacity building activities. Focus will be on action planing around the recommendations. Technical input from HQ. Interviews with stakeholders to ensure accuracy and pertinence of plan of actions. Follow up at the workplace level for the implementation of action plan.	X	X	x	x	MoLVT	MDG-F	Seminars, trainings (\$2700) Equipment (\$4,300) Other direct cost (\$3,000)	\$10,000		\$4,916 carried over from 2010. Reserved \$1,333 for 2012. (\$4,916-\$1,333= \$3,583) The labour departments of the two provinces continued to conduct the training on OSH and maternity protection for workers and employers, reproductive health and Breast milk expressing, and Quiz Show on health, OSH, nutrition and IFA. Labour Officials also helped strengthen the capacity of OSH committee through OSH inspection team. There have been 15 OSH committees established at the enterprise level
Strengthened	ILO	2.1.4 Selection of MoLVT master	x		X	X	MoLVT	MDG-F	Seminars	\$15,000		\$1,000 carried over from

<p>capacity of MoLVT in managing relevant maternal health Labour law (eg: support to the implementation of the new industrial physician scheme/ occupational health management systems)</p>	<p>Enhance the coverage and effectiveness of social protection for all</p>	<p>trainors (meetings, explanation sessions, follow up). Organise training, including ToT, for MoLVT staff responsible for OSH issues, which include maternity protection. Training programme includes 10 modules.</p>							<p>and trainings (\$11,000) Personnel (\$1,000) Other direct cost (\$3,000)</p>		<p>2010. Reserved \$1,633 for 2012. (\$15,000+\$1,000- \$1,633= \$14,367) As part of the lessons learned from capacity building for the officials from the two provinces, in this quarter (Q4) ILO BFC in collaboration with MoLVT conducted a series of refresher training to gov't officials from MoLVT & other 10 provinces. The contents include OSH, child labour, labor disputes, work-related accidents, and employment inspection. There were 70 labour officials attended each training. Labour Officials requested for further capacity building in first-aid training and facilitation skills so that they could disseminate further to workers and employers once they conducted any other relevant training sessions for the workforce.</p>
	<p>ILO Enhance the coverage and effectiveness of social protection for all</p>	<p>2.1.5 Pilot program in factories. Capacity building for industrial physicians to ensure the implementation of maternity leave, breastfeeding and other aspects that promotes maternal and child health. Pre-pilot survey. Follow up with master trainers. Post round one training and feedback sessions with master trainers to ensure incorporation of system.</p>	x	x	X	X	MoLVT	MDG-F	<p>Seminars and trainings (1,550) Staff travel (\$7,850) Personnel (\$3,370)</p>	\$12,770	<p>Reserved \$3,418 for 2012 (\$15,000-\$3,418= \$11,582) Training workshops on OSH, maternity protection at the workplace on reproductive health issues, and breast milk expressing were conducted by the Labour Officials in collaboration with Officials from Provincial Health department to workers, enterprise physicians.</p>

											Joining hands with Social Protection and Gender Project (ILO/SPG) in piloting “Milk Expressing Training Project” with national nutrition program of MoH. The training on breast milk expressing was conducted in 5 garment factories with 145 pregnant and lactating women participating. SPG documented the lessons learned from breast milk expressing. Draft report is expected by the end of January 2012.
ibid	ILO Enhance the coverage and effectiveness of social protection for all	2.1.6 Design, laying out and publication and printing of the training material and supportive documentation. Production of an interactive version of the training kit	X	X	X	x	MoLVT	MDG-F	Seminars and trainings (\$5000)	\$5,000	<p>\$7,520 carried over from 2010. (\$5,000+\$7,520= \$12,520)</p> <p>1,000 leaflets on OSH understanding; understanding on extra complementary meal for different age children were developed by labour department</p> <p>750 T-shirts were produced by the Labour Department with key messages on “ Together we can make the maternity protection at the workplace a reality”</p> <p>24 banners and slogans were produced by the Labour Departments focusing on maternity protection at workplace, nutrition, breastfeeding, child and maternal health.</p>

Develop the plan of action for the Early Childhood Development (ECD) to mainstream nutrition	UNESCO Increased equitable access to and utilization of quality social services	2.1.7 Facilitate and support inter-sectoral consultation meetings, and the training of the central and provincial education officials to develop the ECCD National Plan of Action with nutrition mainstreamed.	x	x	x	x	MoEYS	MDG-F	Personnel: \$2,000.00 Contract: 13,000.00 Travels \$300 Misc: \$1,000 Equip: \$200	\$16,500	<p>(\$1,697 was carried over from 2010)</p> <p>Q1-Q4: (on-going) ECD National Action Plan is still awaiting for the establishment of the National Committee of Council of Ministers that will review and approve the NAP</p> <p>Q2: A consultative meeting on the ECD NAP was held in Aug. 2011 attended by MOEYS officials, directors of department, development partners and other stakeholders.</p> <p>Q4: Supported 2 officials (1 from MOH and 1 from MOEYS) to participate in the Asia Regional Network for Early Childhood in order to gain regional context on current trends and best practices in ECD in relation to FSN</p>
Strengthened capacity of line ministries in the number and level of trained staff on Food Security and Nutrition aspects	FAO SO H Improved food security and better nutrition	2.1.8 Conduct 4 decentralized 3-day trainings for 100 provincial, district and commune staff in the two provinces on FSN concepts and objectives	x	x	x	x	CARD	MDG-F	Contract: \$7,914 Supply(FNG): \$20,000 Personnel \$6,774 Other direct cost: \$13,312	\$48,000	<p>In 2011, CARD has carried out 3 trainings in both provinces. 1 training was conducted in Svay Rieng from 27-29 July and another 2 trainings conducted in K.Speu from 15-17 August, and 29-31 August. The three trainings covered a total of 90 local officials from the districts and commune level.</p> <p>The objective of the training focus on the FSN concepts</p>

															and its objectives and on how to use these concepts for any food security planning on the commune / district/province level. For 2012 there will be no more training support to CARD but the focus will be on implementation the M+E to districts and commune council to make sure that they integrate the FSN activities into their commune plan.
JP Output 2.2 New policies, strategies and guidelines developed															
National guidelines on the management of malnutrition, including screening, referral, management and follow up (a) Guideline on the use of MUAC for identifying malnourished children (b) Guidelines on community based management of acute malnutrition (c) National standard treatment guidelines for severely malnourished children developed	WHO SO9 To improve nutrition, food safety and food security, throughout the life-course, and in support of public health and sustainable development	2.2.1 Develop/finalize the three guidelines: develop training manual for management of moderate malnutrition and the use of MUAC	x	x	x	x	MoH	MDG-F	Contract \$20,000 Personnel \$30,000	\$50,000					\$4,400 carried over from 2010 An assessment of the initial implementation on management of acute malnutrition conducted early February 2011. The NNP conducted a review workshop to use findings of the assessment to finalize the National Interim guidelines. The guidelines have been finalized and have been incorporated into the IMCI guidelines and training module. A workshop to review training modules conducted and training modules have been finalized. Refresher training for national core trainers conducted in late 2011. Refresher training for PHD/OD trainers and health centre staff will be conducted early 2012.

<p>Policy and implementation guidelines, including procurement plans, for the prevention and control of micronutrient deficiencies in women and children</p>	<p>WHO SO9 To improve nutrition, food safety and food security, throughout the life-course, and in support of public health and sustainable development</p>	<p>2.2.2 Develop the policy and implementation guidelines on Food Fortification and Food-based Programmes for the Prevention & Control of Micronutrient Deficiencies</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>MoH</p>	<p>MDG-F</p>	<p>Contract \$30,000</p>	<p>\$50,000</p>	<p>The NNP with support from the consultant and key partners has finalized the National Policy and Guidelines for Micronutrient Supplementation to Prevent and Control Deficiencies in Cambodia. The policy is being translated and will be printed and disseminated early 2012.</p> <p>The NNP has revised the nutrition in-service training manuals (MPA Module 10) to incorporate new policy and guidelines into the training of health centre staff.</p> <p>Distribution of Multiple Micronutrient Powders (MNPs) for children 6-24 months in Svay Rieng started in April and in Kampong Speu started in September 2011.</p> <p>Weekly Iron/Folic Acid Supplementation (WIFS) for women of reproductive age through health system and in factories have been implemented in 6 provinces; Kampong Speu, Svay Rieng, Kampong Thom, Kampot, Kep and Pursat.</p>
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		2.2.2a Develop proposal for setting up a Master in Nutrition Programme	x	x	x	x	MoH/NNP/ Univ. Health Sciences	MDG-F	Contract \$20,000		<p>New activity: \$7,000 carried over from 2010</p> <p>The curriculum for Master of Science in Nutrition has been prepared by NIPH and the MoH Technical Working Group on MSc Programme in collaboration with international consultant supported by WHO in early 2011. The curriculum has been approved by the MoH and is now under the review of the Ministry of Education, Youth and Sports (MoEYS)</p> <p>The NIPH team has visited SEAMEO RECFON in Jakarta from Sept 13 to 16, to discuss the possibility of having technical support from SEAMEO RECFON office. The NIPH is preparing MoU between these two institutions. The NIPH plans to start the MSc in Nutrition in October 2012.</p>
Joint Programme Outcome 3: Integrated food security and nutrition monitoring system developed											
JP Output 3.1: Integrated national food security and nutrition monitoring system established, based on existing information systems and surveys											
An integrated national food security and nutrition monitoring system is developed by the Food Security and Nutrition Information Management Taskforce	WFP : (SO5): Strengthen the capacities of countries to reduce hunger, including through hand-over strategies and local purchase. (SO2): Prevent acute hunger and	3.1.1 Support and coordinate with CARD, NIS, the Food Security and Nutrition Technical Working Group, and the Food Security and Nutrition Information Management Taskforce	x	x	x	x	CARD, NIS	MDG-F	Personnel \$6,000	\$6,000	<p>No remaining budget from 2010.</p> <p>Continued technical assistance for CARD and the Food Security and Nutrition Data Analysis Team (FSN DAT) was provided in Q4.</p>

	invest in disaster preparedness and mitigation measures.										
Institutional framework for an integrated national food security and nutrition monitoring system developed and agreed with key partners	WFP Increased equitable access to and utilization of quality social services	3.1.2 Coordination meetings between members of food security data analysis team (FSDAT) from different ministries held to produce quarterly reports	x	x	x	x	CARD and FSDAT	MDG-F	Training \$5,000	\$5,000	<p>Moving UN responsibility from UNICEF to WFP</p> <p>Workshop preparation work conducted with data analysis team in September and the workshop was held in October. Issue #4 of the quarterly bulletin was disseminated in November.</p>
An integrated nutrition analysis team is formed and possess knowledge and skills to analyse, disseminate and use nutrition data for planning and policy development (within existing institutional settings)	WFP Increased equitable access to and utilization of quality social services	3.1.3 Capacity building of food security data analysis team for strengthening their analytical skills and report writing skills, use of data for policy development and planning purposes	x	x	x	x	CARD and FSDAT	MDG-F	Personnel \$5,000	\$10,000	<p>Moving UN responsibility from UNICEF to WFP</p> <p>On the job training and technical support for FSNDAT provided in Q4.</p> <p>Consultation meetings on the integration of IPC analysis into FSNDAT quarterly bulletin process and product will be conducted in Q1 2012.</p>
		3.1.3 a Support training for the Integrated Food Security Phase Classification (IPC) with CARD and food security data analysis team							Contract \$5,000		

Capacity strengthened to improve assessment and monitoring of food insecurity, especially with regards to identifying and analyzing the conditions of the most vulnerable groups, targeting food security and nutrition policies and intervention impacts	FAO SO H Improved food security and better nutrition	3.1.4 Conduct on-the-job training aimed at strengthening the capacity of the national statistical systems (especially of MOP, National Institute of Statistics, of MAFF, of MoH) to produce timely and quality food & agriculture statistics useful in the process of hunger reduction programmes.	x	x	x	x	MOP/National Institute of Statistics	MDG-F	training	\$ 0	<p>Carry over from 2010: \$15,000</p> <p>The training has been carried out at National Institute of Statistics from 21 to 25 March 2011. There were 8 staffs coming from MAFF, MOWA, MOWRAM, MoH, CARD, and WFP. There are 2 trainers come from Statistics Division of FAO Headquarters. The training was jointly conducted between NIS and FAO.</p> <p>In May a 5-day workshop conducted in Sihanuk Province to discuss how to produce a technical report with results from the training in Phnom Penh. As a result from these workshops, the group has produced the food security trend analysis report and this report has been presented in the TWG FSN at the Council of Ministers.</p>
Production and dissemination of integrated analysis and vulnerability analysis and mapping tools with the latest available demographic, food security, agriculture and nutrition data, nutrition and employment data	WFP (SO5): Strengthen the capacities of countries reduce hunger, including through hand-over strategies and local purchase. (SO2): Prevent acute hunger and invest in disaster preparedness and mitigation measures	3.1.5 Produce--and build the capacity of the integrated food security and nutrition analysis team to produce--ARC-GIS maps with FSN monitoring system data	x	x	x	x	CARD, NIS	MDG-F	Personnel \$5,000 Training \$5,000	\$10,000	<p>\$10,000 carry-over from 2010 to 2011.</p> <p>GIS maps produced for FSN DAT quarterly bulletin (Issue #4)</p>

ibid	WFP (SO5): Strengthen the capacities of countries to reduce hunger, including through hand-over strategies and local purchase. (SO2): Prevent acute hunger and invest in disaster preparedness and mitigation measures	3.1.6 Update—and build the capacity of CARD to update--the online Food Security Atlas (version 3)	x	x	x	x	CARD, NIS	MDG-F	Personnel \$20,000	\$20,000	\$20,000 carry-over to from 2010 to 2011. Update of FS Atlas to commence once CSES 2009, CDHS 2010 and small area estimate data and maps are available in 2012.
ibid	WFP (SO5): Strengthen the capacities of countries reduce hunger, including through hand-over strategies and local purchase. (SO2): Prevent acute hunger and invest in disaster preparedness and mitigation measures	3.1.7 Produce updated commune-level poverty maps	x	x	x	x	CARD, NIS	MDG-F	Personnel \$37,500	\$37,500	\$12,500 carry-over to from 2010 to 2011. Validation of preliminary SAE models and estimates by NIS and Massey University is on-going. Report expected in mid-2012.
ibid	WFP (SO5): Strengthen the capacities of countries reduce hunger, including through hand-over strategies and local purchase. (SO2): Prevent acute hunger and invest in disaster preparedness and	3.1.8 Support the production of the annual report based on the integrated food security and nutrition analysis team's output 3.1.8 b Contribute to mid-term review of Strategic Framework for Food Security and Nutrition (2008-12) and development of Strategic Framework for Food Security and Nutrition (2012-2016)	x	x	x	x	CARD, NIS	MDG-F	Personnel \$10,000 contract \$10,000	\$20,000	Activity 3.1.8 removed. Supported 1 international consultant and 1 national consultant for the mid-term review of the SFFSN. The review was completed in October and disseminated in November.

	mitigation measures										
ibid	WFP (SO5): Strengthen the capacities of countries reduce hunger, including through hand-over strategies and local purchase. (SO2): Prevent acute hunger and invest in disaster preparedness and mitigation measures	3.1.9 Production of materials and dissemination at monthly TWG FSN and other relevant forums when necessary 3.1.9a Support MoP ID Poor programme to produce poverty and profiles with socioeconomic and vulnerability data.	x	x	x	x	CARD, NIS, MoP/ID Poor	MDG-F	Contract \$10,000	\$10,000	Activity 3.1.9 removed. MoU developed for activity and pending approval. Activity implementation delayed to 2012.
ibid	WFP (SO5): Strengthen the capacities of countries reduce hunger, including through hand-over strategies and local purchase. (SO2): Prevent acute hunger and invest in disaster preparedness and mitigation measures	3.1.10 Support improvements to and maintenance of CARD's Food Security and Nutrition Information System (FSNIS) website	x	x	x	x	CARD, NIS	MDG-F	Contract \$8,000	\$8,000	Continued support to CARD's FSNIS in Q4.
Introduce universal MUAC screening for malnutrition and for the supplementation of micronutrient powder (sprinkles) monitoring system to be incorporated into HIS: pilot in the two target	WHO SO9 To improve nutrition, food safety and food security, throughout the life-course, and in support of public health and sustainable development	3.1.11 Train and build the capacity of 300 health staff at the national level and in the 2 selected provinces	x	x	x	x	MoH (DPHI), PHD's	MDG-F	Contract \$5,000	\$5,000	\$15,000 carried over from 2010. A consultative workshop was conducted in February to develop new nutrition indicators and their recording and reporting as part of the HIS for new interventions including management of acute malnutrition, multiple micronutrient powders and

provinces (Kampong Speu and Svay Rieng)										<p>weekly iron/folic acid supplementation.</p> <p>Training of trainers from PHDs and ODs of Svay Rieng and Kampong Speu on the new indicators and their recording and reporting conducted in March.</p> <p>Training of health centre staff in Svay Rieng conducted in April. Training of health centre staff in Kampong Speu conducted October.</p> <p>A workshop to review the implementation of MNPs and WIFS and HIS on new nutrition indicators conducted in December 2011. Findings of the review will be used to improve the programme implementation and monitoring and evaluation.</p>
JP Output 3.2: Management, coordination, monitoring & evaluation of JP										
	UNICEF Increased equitable access to and utilization of quality social services	3.2.1 Launch of the Joint Programme					All JP		\$ 0	Activity done in Y1
	WHO: SO9 To improve nutrition, food safety and food security, throughout the life-course, and in support of public health, sustainable development	3.2.2 Baseline survey conducted in the 2 target provinces and other 2 control provinces	x				MoH, MoP	MDG-F	\$ 0	This activity has been completed in 2010.
	WHO: SO9 To improve nutrition,	3.2.3 Conduct end-line survey in 4 provinces					MoH, MoP	MDG-F	\$ 0	This activity is not planned to implement in 2011.

	food safety and food security, throughout the life-course, and in support of public health, sustainable development										
	UNICEF Increased equitable access to and utilization of quality social services	3.2.4 National Coordinator for the Joint Programme and 33% of UNICEF Nutrition Specialist	x	x	x	X	UNICEF	MDG-F	Personnel \$62,000	\$62,000	
	UNICEF: Increased equitable access to and utilization of quality social services	3.2.5 Two Provincial Coordinators for the Joint Programme	X	x	x	x	UNICEF	MDG-F	Personnel \$30,000	\$30,000	19,000\$ carry over from 2010
	WFP Increased equitable access to and utilization of quality social services	3.2.6 Support operational cost for national coordinator workplace for the joint programme	X	X	x	X	CARD	MDG-F	Contract 6,900	\$6,900	Moving UN responsibility from UNICEF to WFP One-year MoU with CARD to support operational cost for MDG JP coordinator's workplace & office supplies signed in March 2011. Support continued in Q4.
	UNICEF Increased equitable access to and utilization of quality social services	3.2.7 Support operational cost for provincial coordinators for the joint programme	X	X	x	x	UNICEF	MDG-F	Supply \$10,000	\$10,000	
	UNICEF Increased equitable access to and utilization of quality social services	3.2.8 Document and disseminate JP information and results	x	x	x	x	UNICEF	MDG-F		\$ 0	A lesson learned and good practices has been developed and shared during the midterm evaluation process in September.
Total UNICEF									1.1 Supplies \$59,240 1.2 Personnel \$92,000 1.3 Training	\$682,987	

								\$ 292,987		
								1.4 Contracts		
								\$ 238,760		
								1.5 Other		
								direct costs \$		
								0		
Total WHO								Supplies	\$185,000	
								\$ 0		
								1.2		
								Personnel		
								\$ 60,000		
								1.3 Training		
								\$ 0		
								1.4 Contracts		
								\$ 125,000		
								1.5 Other		
								direct costs		
								\$ 0		
Total FAO								1.1 Supplies	\$ 144,250	
								\$ 20,000		
								1.2		
								Personnel		
								\$ 28,494		
								1.3 Training		
								\$ 15,000		
								1.4 Contracts		
								\$ 55,947		
								1.5 Other		
								direct costs		
								\$ 24,809		
Total WFP								1.1 Supplies	\$ 233,400	
								\$ 90,000		
								1.2		
								Personnel		
								\$ 98,500		
								1.3 Training		
								\$ 10,000		
								1.4 Contracts		
								\$ 34,900		
								1.5 Other		

