

Section I: Identification and JP Status

Fortalecimiento de la Cadena de Valor del Banano mediante el Crecimiento de Mercados Inclusivos

Semester: 2-09

| | |
|---------------------------------|---|
| País | Republica Dominicana |
| Ventana Temática | Desarrollo y el sector privado |
| Proyecto Atlas MDGF | MDGF-2060-D-DOM |
| Título del programa | Fortalecimiento de la Cadena de Valor del Banano mediante el Crecimiento de Mercados Inclusivos |
| Número de informe | |
| Perido del informe | 2-09 |
| Duración del programa | |
| Fecha oficial de comienzo | 2009-11-12 |
| Organizaciones NU participantes | * FAO * OIT * OPS/OMS * ONUSIDA * PNUD * FNUAP * PMA |

Socios Ejecutivos

- * Conjunto Productivo de Banano, Clúster
- * Consejo Nacional de competitividad
- * Consejo Presidencia para el SIDA
- * Instituto Nacional de Recursos Hidráulicos
- * Instituto de Innovación en Biotecnología e Industria
- * Instituto Dominicano de Investigaciones Agropecuarias y Forestales
- * Ministerio de Agricultura y Ganadería
- * Ministerio de Educación
- * Ministerio de la Mujer
- * Ministerio de Salud
- * Ministerio del Trabajo
- * Unidad de Electrificación Rural y Sub Urbana

Budget Summary

Presupuesto total aprobado

| | |
|--------------|-----------------------|
| PNUD | \$2,238,650.00 |
| FAO | \$1,197,213.00 |
| OPS/OMS | \$370,616.00 |
| PMA | \$95,235.00 |
| OIT | \$458,992.00 |
| FNUAP | \$186,910.00 |
| ONUSIDA | \$152,374.00 |
| Total | \$4,699,990.00 |

Cantidad total transferida hasta el momento

| | |
|---------|--------------|
| PNUD | \$794,359.00 |
| FAO | \$352,043.00 |
| OPS/OMS | \$153,235.00 |
| PMA | \$17,000.00 |
| OIT | \$83,320.00 |
| FNUAP | \$60,241.00 |
| ONUSIDA | \$0.00 |

Total **\$1,460,198.00**

Presupuesto Total Dedicado hasta la fecha

| | |
|--------------|---------------------|
| PNUD | \$794,359.00 |
| FAO | \$0.00 |
| OPS/OMS | \$0.00 |
| PMA | \$0.00 |
| OIT | \$83,320.00 |
| FNUAP | \$0.00 |
| ONUSIDA | \$0.00 |
| Total | \$877,679.00 |

Presupuesto total desembolsado hasta la fecha

| | |
|--------------|---------------|
| PNUD | |
| FAO | |
| OPS/OMS | |
| PMA | |
| OIT | |
| FNUAP | |
| ONUSIDA | |
| Total | \$0.00 |

Donantes

Como sabrán, uno de los objetivos del F-ODM es atraer el interés y la financiación de otros donantes. Para poder informar acerca de este objetivo en 2010, les pedimos que nos notifiquen, por programa, si han recibido financiación complementaria, en la forma que indica en que se indica en el ejemplo siguiente:

Por favor use el mismo formato que ha utilizado en la sección anterior (resumen de presupuesto) para reportar cantidades en dólares Americanos (ejemplo 50,000.11) para cincuenta mil dolares y once centimos

| Tipo | Donante | Total | Para 2010 | Para 2011 | Para 2012 |
|-------------|----------------|--------------|------------------|------------------|------------------|
| Paralela | | | | | |

| Tipo | Donante | Total | Para 2010 | Para 2011 | Para 2012 |
|--|---------|-------|-----------|-----------|-----------|
| Participación en los gastos Contraparte | | | | | |

DEFINICIONES

1) FINANCIACIÓN PARALELA – Se refiere a las actividades de financiación relativas o complementarias al programa cuyos fondos NO se canalizan por conducto de organismos de las Naciones Unidas. Ejemplo: JAICA decide financiar 10 nuevos seminarios para difundir los objetivos del programa en otras comunidades.

2) PARTICIPACIÓN EN LA FINANCIACIÓN DE LOS GASTOS – Se refiere a la financiación encauzada por conducto de uno o más organismos de las Naciones Unidas que ejecutan un programa determinado. Ejemplo: El Gobierno de Italia otorga a la UNESCO el equivalente de 200.000 dólares de los EE.UU. para que se destinen a iniciativas que amplíen el alcance de las actividades planificadas y esos fondos se encauzan por medio de la UNESCO.

3) FONDOS DE CONTRAPARTE – Se refiere a fondos suministrados por uno o más organismos gubernamentales (en especie o efectivo) para ampliar el alcance del programa. Estos fondos pueden encauzarse por conducto de un organismo de las Naciones Unidas o no. Ejemplo: El Ministerio de Recursos Hídricos dona tierras para la construcción de una “planta de tratamiento de agua en una aldea” experimental. En el cuadro supra debe indicarse en dólares de los EE.UU. el valor de la contribución en especie o en moneda local (si se trata de efectivo).

Beneficiarios

| Tipo beneficiario | Planificados | Cubiertos | Categoría de beneficiario | Tipo de bienes o servicios prestados |
|-------------------|--------------|-----------|---------------------------|--------------------------------------|
|-------------------|--------------|-----------|---------------------------|--------------------------------------|

Section II: JP Progress

1 Descripción del Progreso, Obstáculos y Medidas Adoptadas

Por favor elabore una breve evaluación general (1000 palabras) en cuanto al progreso de los productos y resultados previstos del programa para el periodo cubierto por el informe en relación a los resultados y productos esperados, así como de cualquier medidas adoptadas en relación a la sostenibilidad futura del programa conjunto, de ejemplos si lo cree relevante. Por favor, limite su evaluación al progreso realizado en comparación con lo planificado en el documento del Programa Conjunto. Procure describir los hechos sin interpretaciones ni opiniones personales.

Por favor describa los 3 logros mas relevantes que el programa conjunto ha alcanzado en el presente periodo de reporte. (máximo 100 palabras)

Progreso en resultados

Since the programme started its execution in 16th of November 2009 until December we don't have any progress in outcome

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Progreso en productos

-Approval of Programme Document in November 2009, since then Executive Committee started procedures to build up coordination unit and select a Coordinator and an Expert in Monitoring and evaluation and to call for first disbursing that took place the 16th of November 2009

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Medidas tomadas para la sostenibilidad del programa conjunto

¿Hay dificultades para la ejecución?

¿Cuáles son las causas de esas dificultades?

Describa brevemente (250 palabras) las principales dificultades a las que se enfrenta el Programa Conjunto. Limite su descripción al progreso realizado en comparación con lo planificado en el documento del Programa Conjunto. Procure describir los hechos sin interpretaciones ni opiniones personales

Describa brevemente (250 palabras) las principales dificultades de origen externo (no causadas por el Programa Conjunto) que están retrasando su ejecución. Procure describir los hechos sin interpretaciones ni opiniones personales

Describa brevemente (250 palabras) las acciones previstas para eliminar o atenuar las dificultades de origen interno y externo descritas en los recuadros anteriores

2 Coordinación Interagencial y Unidos en la Acción

¿Existe alineamiento entre el Programa Conjunto y el MANUD? Por favor seleccione la respuesta apropiada

Si true
Non false

En caso negativo, ¿el programa Conjunto se alinea con las estrategias nacionales? Por favor seleccione la respuesta apropiada

Si true
No false

¿Qué tipos de mecanismos de coordinación y decisiones se han adoptado para garantizar un proceso y un cumplimiento conjuntos? ¿Existe coordinación entre los distintos programas conjuntos funcionando en el país? Por favor, explique y añada cualquier otro comentario relevante que considere necesario:

This programme implies multilevel coordination mechanisms; in fact it counts with a National Committee, made up of the UN agencies board directors, gathering once a year. In second place we have a Management Committee with a schedule of a meeting each three months. Finally the Coordination, Monitoring and Evaluation Unit whose principal aim is coordinate among UN agency at the different levels.

Por favor, proporcione los valores para cada categoría de la siguiente tabla de indicadores

| Indicadores | Valor de Referencia | Valor a la fecha | Medios de Verificación | Métodos de Recolección |
|---|---------------------|------------------|------------------------|------------------------|
| Número de prácticas de gestión (financiera, contratación pública, etc.) realizadas conjuntamente por los organismos de la ONU encargados de la ejecución | | | | |
| Número de tareas analíticas conjuntas (estudios, diagnóstico) realizadas conjuntamente por los organismos de la ONU encargados de la ejecución para los programas conjuntos del F ODM | | | | |
| Número de misiones conjuntas llevadas a cabo conjuntamente por los organismos de la ONU encargados de la ejecución para los programas conjuntos del F ODM | | | | |

3 Eficacia de la Ayuda al Desarrollo: Declaración de París y Programa de Acción de Accra

¿Están el Gobierno, la sociedad civil y otros socios nacionales involucrados en la ejecución de actividades y en la obtención de productos?

No están involucrados false
Ligeramente involucrados false
Bastante involucrados false
Totalmente involucrados true

¿En qué tipo de decisiones y actividades participa el Gobierno?

Formulación de políticas/toma de decisiones
Gestión: Presupuestos
Gestión: Prestación de servicios

¿Quién dirige o lidera el Comité de Gestión del Programa y cuantas veces se han reunido?

Numero de reuniones del CGP

¿Está la sociedad civil involucrada en la ejecución de las actividades y en la obtención de productos?

No está involucrada false
Ligeramente involucrada false
Bastante involucrada true
Totalmente involucrada false

¿En qué tipo de decisiones y actividades participa la sociedad civil?

Formulación de políticas/toma de decisiones

¿Están involucrados los ciudadanos en la ejecución de las actividades y en la obtención de productos?

No están involucrados false
Ligeramente involucrados false
Bastante involucrados true
Totalmente involucrados false

¿En qué tipo de decisiones y actividades participan los ciudadanos?

Formulación de políticas/toma de decisiones

¿Dónde tiene su sede la unidad de gestión del Programa?

Gobierno nacional

Basándose en sus repuestas previas, describa brevemente la situación actual del Gobierno, sociedad civil, sector privado y ciudadanía (250 palabras) con respecto a la apropiación, alineamiento y rendición de cuentas mutua de los programas conjuntos, aporte ejemplos si lo considera relevante. Procure describir los hechos, evitando interpretaciones y opiniones personales

Among the different actors who share joint programme, governmental ones are those who were most involved, in fact they assisted to preparatory meetings, participated to personal recruitment, and are the coordination instance of the programme (Consejo Nacional de Competitividad / National Competitiveness Council) that is responsible for programme coordination and monitoring and presides Management Committee.

Since we are just at the starting point of the project we expected that more actors start to get involved, from civil society, private sector and other governmental institutions, which already show its disposal and interest in the programme.

4 Comunicación e Incidencia

¿Ha formulado el PC una estrategia de incidencia y comunicación para contribuir al avance de los objetivos de sus políticas y los resultados de desarrollo?

Si false
Non true

Proporcione una breve explicación de los objetivos, elementos clave y audiencia a la que va dirigida esta estrategia, aporte ejemplos si lo considera relevante (máximo 250 palabras).

¿Al cumplimiento de qué logros concretos definidos en el PC y/o en la estrategia nacional están contribuyendo las iniciativas de comunicación e incidencia?

¿Cuántas alianzas, y de qué clase, se han formado entre los diversos agentes sociales para promover el logro de los ODM y otros objetivos relacionados?

Organizaciones de inspiración religiosa
Coaliciones/redes sociales
Grupos ciudadanos locales
Sector privado
Instituciones académicas
Grupos de comunicación y periodistas
Otras

¿Qué actividades comunitarias lleva a cabo el programa para garantizar que los ciudadanos locales tienen acceso suficiente a la información sobre el programa y a las oportunidades para participar activamente?

Section III: Millenium Development Goals Objetivos de Desarrollo del Milenio

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

| | | | |
|--------------|---------------|------------------|-------|
| Resultado PC | Beneficiarios | Indicador del PC | Valor |
|--------------|---------------|------------------|-------|

Institutional Capacities developed for management and access to financing in at least 3 producers associations and key actors in private sectors participating in banana value chain, identified for inclusive markets development

Target 1.B: Achieve full and productive employment and decent work for all, including women and young people

| | | | |
|--------------|---------------|------------------|-------|
| Resultado PC | Beneficiarios | Indicador del PC | Valor |
|--------------|---------------|------------------|-------|

Innovation, commercialization, marketing, risk management, production diversification and job training to increase banana sector competitiveness, developed and implementing

Target 1.C: Halve, between 1990 and 2015, the proportion of people who suffer from hunger

| | | | |
|--------------|---------------|------------------|-------|
| Resultado PC | Beneficiarios | Indicador del PC | Valor |
|--------------|---------------|------------------|-------|

Having promoted participation of poor unemployed people in banana producing areas in community jobs, extended coverage of social services focusing transmissible diseases and sexual and reproductive health, and attention given to intrafamiliar and gender violence

Number of schools and student with banana in school breakfast

Target 3.A: Eliminate gender disparity in primary and secondary education, preferably by 2005, and in all levels of education no later than 2015

| Resultado PC | Beneficiarios | Indicador del PC | Valor |
|--|---------------|--|-------|
| Innovation, commercialization, marketing, risk management, production diversification and job training to increase banana sector competitiveness, developed and implementing | | Number of little producer, both women and men, trained | |
| | | Quantity of women oriented about microcredit | |

Target 6.A: Have halted by 2015 and begun to reverse the spread of HIV/AIDS

| Resultado PC | Beneficiarios | Indicador del PC | Valor |
|---|---------------|---|-------|
| Having promoted participation of poor unemployed people in banana producing areas in community job, extended coverage of social services focusing transmissible diseases and sexual and reproductive health, and attention given to intrafamiliar and gender violence | | Malaria mortality rate | |
| | | Number of captured patients receiving ATB therapy | |
| | | Use of methods of sexual protection for beneficiary population | |
| | | NGO personnel trained in services promotion about STD/HIV/AIDS | |
| | | % of population with knowledge about services for STD/HIV/AIDS | |
| | | % of population between 15-24 years with knowledge about STD/HIV/AIDS | |
| | | Number of patient receiving ART therapy | |

Target 7.A: Integrate the principles of sustainable development into country policies and programmes and reverse the loss of environmental resources

| Resultado PC | Beneficiarios | Indicador del PC | Valor |
|--------------|---------------|------------------|-------|
|--------------|---------------|------------------|-------|

At least 3 producers associations applying new irrigation technology and rational use of alternative and conventional energy sources en three year period

Number of producer with new irrigation technology

Target 7.A: Integrate the principles of sustainable development into country policies and programmes and reverse the loss of environmental resources

| Resultado PC | Beneficiarios | Indicador del PC | Valor |
|--|---------------|--|-------|
| Institutional Capacities developed for management and access to financing in at least 3 producers associations and key actors in private sectors participating in banana value chain, identified for inclusive markets development | | Number of firm willing to finance irrigation and energy Number of public institutions aware to finance incorporation of irrigation and energy systems | |

Comentarios narrativos adicionales

Por favor añada cualquier información y contribuciones del programa a los Objetivos de Desarrollo del Milenio, ya sean a nivel nacional o local

Por favor añada otros comentarios que desee comunicar al Secretariado MDG-F

The present report only refers to the first two months of project execution that explains why we cannot count with all the requested details. The logical framework is being revised in order to actualize and improve indicators framework, in this way we will be able to complete beneficiaries' section, moreover indicators reformulation it will provide us a better measurement of MDGs accomplishment.

Section IV: General Thematic Indicators

1 Se han promovido y apoyado políticas/programas nacionales y locales que favorecen el desarrollo empresarial

1.1 Número de normas, políticas o planes apoyados por el Programa Conjunto relacionadas con el desarrollo empresarial (incluida la industria agrícola)

Políticas

Núm. Nacional

Núm. Local

Normas

Núm. Nacional

Núm. Local

Planes

Núm. Nacional

Núm. Local

1.2 Por favor, proporcione una breve información contextual sobre el papel que juegan las normas, políticas o planes, y el país/municipio en que el que se van a aplicar (base de partida, fase de desarrollo y aprobación, impacto potencial)

1.3 Número de empresarios y/o entidades afectadas por las normas, políticas o planes

Agricultores

Núm. Total

Núm. Urbano

Núm. Rural

Emprendedores

Núm. Total
Núm. Urbano
Núm. Rural

Microempresas

Núm. Total
Núm. Urbano
Núm. Rural

Pequeñas empresas

Núm. Total
Núm. Urbano
Núm. Rural

Medianas empresas

Núm. Total
Núm. Urbano
Núm. Rural

Grandes empresas

Núm. Total
Núm. Urbano
Núm. Rural

Proveedores financieros

Núm. Total
Núm. Urbano
Núm. Rural

Proveedores servicios desarrollo empresarial

Núm. Total
Núm. Urbano
Núm. Rural

Otras. Especificar

Núm. Total
Núm. Urbano

Núm. Rural

1.4 Indique los sectores a que se dirigen las normas, políticas y planes

1.5 Presupuestos públicos asignados para el fomento empresarial antes de la ejecución del Programa Conjunto

Presupuesto nacional

Total Presupuesto(s) Local(es)

1.6 Variación (%) en los presupuestos públicos asignados a programas o políticas de fomento empresarial desde el comienzo del Programa Conjunto hasta ahora

Presupuesto Nacional

% Total

% Inspirado por el programa conjunto

Presupuesto Local

% Total

% Inspirado por el programa conjunto

2 Provisión de asistencia técnica y fomento de capacidades

2.1 Tipo y número de intervenciones realizadas con el apoyo del Programa Conjunto dirigidas a mejorar las capacidades empresariales, la competitividad y/o el acceso a los mercados

Asistencia técnica

Total
Microempresas
PYMES
Explotaciones agrícolas
Cooperativas
Other

Servicios desarrollo empresarial

Total
Microempresas
PYMES
Explotaciones agrícolas
Cooperativas
Otras

Acceso a financiación

Total
Microempresas
PYMES
Explotaciones agrícolas
Cooperativas
Otras

Certificación

Total
Microempresas
PYMES
Explotaciones agrícolas
Cooperativas
Otras

Otras. Especificar

Total
Microempresas
PYMES
Explotaciones agrícolas

Cooperativas
Otras

2.2 Número total de personas que han recibido ayuda directa a través de estas intervenciones

Asistencia técnica

Agricultores
Emprendedores
Empleados
Otros
Mujeres
Hombres

Servicios desarrollo empresarial

Agricultores
Emprendedores
Empleados
Otros
Mujeres
Hombres

Acceso a financiación

Agricultores
Emprendedores
Empleados
Otros
Mujeres
Hombres

Certificación

Agricultores
Emprendedores
Empleados
Otros
Mujeres
Hombres

Otras. Especificar

Agricultores
Emprendedores
Empleados
Otros
Mujeres
Hombres

2.3 En función de los datos disponibles, ¿qué impacto han tenido estas intervenciones?

3 Se han creado o fortalecido organizaciones y alianzas que contribuyen al fomento empresarial y la competitividad

3.1 Tipo y número de organizaciones creadas o fortalecidas

Clusters

Total
Núm. empresas participantes
Total individuos participantes
Núm. hombres participantes
Núm. mujeres participantes

Cooperativas

Total
Núm. empresas participantes
Total individuos participantes
Núm. hombres participantes
Núm. mujeres participantes

Asociaciones de agricultores

Total
Núm. empresas participantes

Total individuos participantes
Núm. hombres participantes
Núm. mujeres participantes

Asociaciones de empresarios

Total
Núm. empresas participantes
Total individuos participantes
Núm. hombres participantes
Núm. mujeres participantes

Otras. Especificar

Total
Núm. empresas participantes
Total individuos participantes
Núm. hombres participantes
Núm. mujeres participantes

3.2 Número de empresas objetivo del Programa Conjunto que obtuvieron algún tipo de beneficio económico como resultado de sus intervenciones

Clusters

Total
Núm. empresas participantes
Total individuos participantes
Núm. hombres participantes
Núm. mujeres participantes

Cooperativas

Total
Núm. empresas participantes
Total individuos participantes
Núm. hombres participantes
Núm. mujeres participantes

Asociaciones de agricultores

Total



Núm. empresas participantes
Total individuos participantes
Núm. hombres participantes
Núm. mujeres participantes

Asociaciones de empresarios

Total
Núm. empresas participantes
Total individuos participantes
Núm. hombres participantes
Núm. mujeres participantes

Otras. Especificar

Total
Núm. empresas participantes
Total individuos participantes
Núm. hombres participantes
Núm. mujeres participantes

b. Joint Programme M&E framework

| Expected Results (Outcomes & outputs) | Indicators (with baselines & indicative timeframe) | Means of verification | Collection methods (with indicative time frame & frequency) | Responsibilities | Risks & assumptions |
|---|---|--|---|------------------|---|
| 1.1.1 Little producers with willingness and commitment to participate in innovation for competitiveness of banana productions, members of at least one association of producers, identified | Little producers associated with willingness and commitment to participated | Foundation document of the associations Meetings minutes Documentation from the selection process of producers | Collecting and document analysis | PNUD | Lack of transparency in selecting systems, support and monitoring to the processes It will be avoid through establishing a criteria and principles for eligibility and objective and accessible systems of M&E |
| 1.1.2 Private firms(main exporters, financial entities, irrigation system and renewable energy suppliers) willing to finance and give credit guarantees for provision and incorporation of irrigation systems and rational use of energy, identified and committed | Number of firms and institutions willing to subsidy and finance irrigation and energy | Letter of intention of firms and institutions willing to subsidy and finance irrigation and energy Meetings minutes with firms and institutions willing to finance provision and incorporation of irrigation systems and rational use of energy | Documental revision Subsidy and finance's lines established with eligibility criteria, conditions and guarantees | PNUD | Firms initially committed decide not to participate or breach agreements. To face it will favour alliances with others actors, already identified, national or international |

| | | | | | |
|---|--|---|--|-------------|--|
| <p>1.1.3 Institutions of public sector (INDRHI, SEA, etc) and government s aware to finance incorporation of irrigation and energy systems and efficient technology</p> | <p>Number of public institutions aware to finance incorporation of irrigation and energy systems</p> | <p>Meeting realized with government employees with decision power</p> <p>Letter of intention to participate in the project to support incorporation of irrigation and energy systems and efficient technology</p> | <p>Documental revision</p> <p>Technical assistance in matter of irrigation and energy provided by public institutions to participating producers</p> | <p>FAO</p> | |
| <p>1.1.4 Strategic alliances between the main actors of private sector that make up banana value chain (distributors, exporters, input suppliers and producers /exporters associations) to raise extern competitiveness developed and fortified</p> | <p>Strategic alliances formalized between producers, firms and institutions</p> | <p>Agreements operating</p> | <p>Collecting an revision of agreement documents</p> <p>Participation in meeting and processes</p> | <p>PNUD</p> | |
| <p>1.1.5 At least 3 producers associations with business and management capabilities created and fortified to put in process project execution</p> | <p>Number of training courses in business and management to associations and businessmen</p> | <p>Courses list taught with list of participants</p> | <p>Information recompilation</p> <p>Coordination meetings of the courses</p> | <p>FAO</p> | |

| | | | | | |
|---|---|---|---|-------------|---|
| <p>1.2.1 Feasibility analysis for the implementation of irrigation technology to increase competitiveness of little banana producers</p> | <p>Irrigation feasibility study realized</p> <p>Number of producers with new irrigation technology</p> <p>Increase productivity in beneficiary producers fields</p> | <p>Selected irrigation technology</p> <p>Implementing irrigation technology</p> <p>Evaluation of sowing, harvest and production of banana</p> | <p>Documental revision an compilation and statistical analysis</p> <p>Visits to the fields of beneficiary producers</p> | <p>FAO</p> | <p>Studies feasibility quality. It will be avoid through supervision and valuation by a group designed by CG of PC with participation of beneficiaries of banana value chain</p> <p>Atmospheric events that avoid the change in irrigation technology, whose effect will be mitigated trough activities of risk management</p> |
| <p>1.2.2 Feasibility analysis for rational use of alternative and conventional energy sources to increase competitiveness of little banana producers</p> | <p>Energy Feasibility study realized</p> <p>Winds map elaborated</p> <p>Saving energy study realized</p> | <p>Conventional and alternative energy sources identified</p> <p>Winds map</p> <p>Rational use of energy in fields producers of banana</p> | <p>Documental revision</p> <p>Visits to the fields of beneficiary producers</p> | <p>PNUD</p> | <p>Studies feasibility quality. It will be avoid through supervision and valuation by a group designed by CG of PC with participation of beneficiaries of banana value chain</p> <p>Atmospheric events that avoid use of rational sources, whose effect will be mitigated trough activities of risk management</p> |
| <p>2.1.1 Fortified capabilities of IDIAF and IBII to realize investigation, development and innovation about banana production, both conventional and organic, classification and conservation systems of fruit and production's diversification that realize little banana producers</p> | <p>Number of improvement and proposals and production's innovation and diversification</p> <p>Number of fields implementing innovation proposals</p> | <p>Proposals divulgated</p> <p>Increase in productivity of producers who implement innovation proposal</p> | <p>Documental and statistical revision</p> <p>Visits to the fields of beneficiary producers</p> | <p>FAO</p> | <p>Quality of system innovation and production diversification proposal. It will be avoid through supervision and valuation by a group designed by CG of PC with participation of beneficiaries of banana value chain</p> <p>Atmospheric events that avoid innovations implementation, whose effect will be mitigated trough activities of risk</p> |

| | | | | | |
|---|---|--|---|------|---|
| | | | | | management |
| 2.1.2 information and telecommunication system for production, commercialization of banana developed and implemented en Montecristi, Valverde y Azua for little producers use | <p>3 TIC installed and operating in the provinces</p> <p>Information systems installed</p> <p>Number of operators and users trained</p> <p>% of producer population using information system for the banana value chain</p> <p>% population using internet</p> | <p>Installation report, put in process and valuation</p> <p>Approbation and installation of information systems</p> <p>Reports about operators and users training</p> <p>Reports of system users consultations</p> | <p>Reports revision</p> <p>Visits to the installed centres</p> <p>Use of information system</p> <p>Register of system visitants</p> | PNUD | |
| 2.1.3 development and implementation of market and commercialization strategy, local and international that increase little banana producers participation in final value in final market destination | <p>New commercialization strategy developed for the internal market</p> <p>New commercialization strategy developed for the international market</p> <p>Strategy for Brand Placement and origin denomination and quality certification implemented</p> <p>At least a 2% increase in the good final value in</p> | <p>Put in process and application of new commercial strategy</p> <p>Banana sells in new local and international markets</p> <p>Brand and origin denomination of the banana</p> <p>Composition of banana</p> | <p>Documental and statistical analysis</p> <p>Documental revision and compilation and statistical analysis</p> | FAO | Entry of big banana producers in the European market (Ecuador, Brazil, etc..) that will be faces with local banana competitiveness increase and searching for new markets (USA, Canada) |

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| | the external market received by local producers. | commercialization chain | | | |
| 2.1.4 Financing strategy for banana production and commercialization designed and implemented with the participation of different markets agents that lead to an at least 20% increase in credit access for little banana producers | <p>New financial instruments designed and accessible</p> <p>% of producer access to the credit respect to the established base line</p> <p>Loan interest rate to the producer</p> | <p>New financial instruments designed and operating</p> <p>20% increase of producer access to credit respect to the established base line</p> <p>Reduction in the interest rate respect to the established one in the base line</p> | Documental revision and statistic compilation and analysis | PNUD | Innovation system Proposal quality It will be avoid through supervision and valuation by a group designed by CG of PC with participation of beneficiaries of banana value chain |
| 2.1.5 strategy for risks management for little banana producers developed and implemented | <p>strategy for risks management for little banana producers formulated and implemented</p> <p>number of taught workshop to the producers</p> | <p>strategy for risks progressively implemented</p> <p>Preventing risks actions implemented for little producer</p> <p>List of workshop participants</p> | <p>Documental revision</p> <p>Visits to the fields of beneficiary producers</p> <p>Participation to workshop</p> | FAO | |

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| 2.1.6 Little banana producers, emphasis in women, members of selected associations with business, management and technical capacities developed and applied | Number of little producers, men and women, trained Satisfaction Valuation with training results | Training and valuation reports | Documental revision Attendance to courses | FAO | |
| 2.1.7 Workers training needs identified, and formal training programs designed and implemented | Number of little producers, men and women, trained Satisfaction Valuation with training results | Training and valuation reports | Documental revision Attendance to courses | PNUD | |
| 2.1.8 Designed strategic plan for the provinces Montecristi, Valverde y Azua to promote decent work, job and productivity increase in the area | Strategic plan designed | Plan elaborated and passed | Documental revision | OIT | |
| 2.1.9 little producers trained and aware about job conditions and rights, child work, incentives and job participation | Number of little producers, men and women, trained | Training courses taught, number of trained producers and satisfaction report of the trained people | Documental revision Attendance to training by gender | OIT | |
| 2.1.10 Women producers and workers oriented about access to credit and microcredit program and cooperatives | Quantity of orientation workshop Women oriented about microcredit | Orientation reports Register of attendance to workshop | Documental revision Attendance to workshops | UNFPA | |

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| <p>3.1.1 Development of a strategy to incorporate banana in to school breakfast in public schools in the selected producer regions</p> | <p>Number of schools and pupils with banana in school breakfast</p> | <p>School breakfast delivered</p> | <p>Documental revision and statistical compilation and analysis</p> | <p>PMA</p> | <p>Lost in the commercialization because of fruit management that will be faced with a planning strategy to supply fruit and for the schools management</p> |
| <p>3.1.2 Promoted services about STD/HIV/AIDS at community level to favour increase in right demand of them</p> | <p>Coordination meetings with local NGOs and authorities</p> <p>NGOs personnel trained in promoting services about STD/HIV/AIDS</p> <p>% of population with knowledge about services of STD/VIH at community level</p> <p>% of population with knowledge about STD/HIV at community level</p> | <p>Meeting minutes</p> <p>Attendance to workshops</p> <p>Interviews with community people</p> <p>Interviews with community people</p> | <p>Documental revision</p> <p>Visits to the communities</p> | <p>ONUSIDA</p> | |
| <p>3.1.3 Fortified health services provision according to the epidemiological framework of the area with particular attention to HIV-AIDS, tuberculosis and malaria in the producing areas</p> | <p>Number of patients receiving antiretroviral therapy at the end of period</p> <p>Malaria mortality rate</p> | <p>Report about health situation in the area and beneficiary population of the program</p> <p>Register of HIV, malaria and TB cases in health centres of beneficiary population and in provincial health directions</p> | <p>Meeting with health committee in each province each three months</p> | <p>OPS</p> | <p>That health programs about these diseases involve in these activities</p> |

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| | <p>Number of patients captured receiving ATB therapy</p> <p>Geo referencing of beneficiary population in the health establishment, at the end of first year of the program</p> | <p>Register of HIV, malaria and TB cases in health centres of beneficiary population and in provincial health directions</p> <p>Number of treatment delivered of HIV malaria and TB to beneficiaries</p> | <p>Evaluation surveys about health indicators at the beginning, mid-term and the end of program</p> | | <p>That provincial health directions get leadership</p> |
| <p>3.1.4 designed a strategic intesectional plan for the prevention of workers job risks, their families and communities situated in selected banana producing areas</p> | <p>Strategic plan designed with main actors from beneficiary population at the beginning of the program</p> <p>intesectional plan elaborated and implemented at the end of program</p> <p>Number of local health committee working in influence areas with meetings at least one each three months</p> <p>Use of means of sexual protection for beneficiary population</p> | <p>Data of evaluation information, measurement of program impact</p> <p>Strategic plan document</p> <p>Intersectorial plan</p> | <p>Verification in loco of protection means in working areas</p> | <p>OPS</p> | |

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| | <p>(Objective 6 MDG)</p> <p>Proportion of population that applies prevention and treatment actions for malaria at the end of program</p> <p>Protection means available in plantation and packing plant</p> <p>Number of talks and reproduced and spread promotion material, at the end of program</p> | <p>document</p> <p>Minutes of health committee</p> <p>Quantity of distributed condoms</p> <p>Quantity of antimalaria treatment and mosquito nets impregnated and distributed</p> <p>Register of participants to talks and distributed material</p> | | | |
| <p>3.1.5 Incorporation of producers members of poor home in the banana producing areas (as workers as no workers, residents in the bateyes to the subsidized health regimen of social security)</p> | <p>Number of beneficiaries and their families members of SENASA, at the end of period</p> <p>Number of accredited day-care centres in program's areas, at the end of period</p> | <p>Register of SENASA members</p> <p>Reports from SISALRIL and DIDA in the web page</p> <p>Verification in the field and report</p> | | | <p>That SENASA and Social Security System hold their priority for this population</p> |

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| | | about day-care centres | | | |
| 3.1.6 Women producers and workers aware and trained for their empowerment, increase their sexual and reproductive health conditions and family security | <p>Number of workshop realizes</p> <p>Producer and workers women empowered en sexual and reproductive health conditions and family security</p> | <p>List of participants in workshop</p> <p>Interviews to producers and workers women who participated in workshop to evaluate knowledge about sexual and reproductive health conditions and family security</p> | | UNFPA | |
| 3.1.7 municipal authorities, banana workers and producers aware and trained about natural disaster impacts on their home | <p>Number of workshop realized</p> <p>Quantity of municipal authorities, banana workers and producers who know about natural disaster impacts on their home and how to prepare for them</p> | <p>List of participants in the workshops</p> <p>Interviews in communities</p> | <p>Documental revision</p> <p>Visits to the field</p> | UNFPA | |
| 4.1.1 Knowledge, communication and project diffusion management system installed and operating | <p>System developed</p> <p>Informatics instruments and news letter operating</p> <p>Quantity of seminars and workshops realized</p> | <p>Portal site designed and installed</p> <p>Newsletters distributed</p> <p>Seminars, workshops and case studies realized</p> | <p>Access to the portal</p> <p>Register of newsletter subscribers</p> <p>Programs and list of participants in seminars and workshops</p> | PNUD | |

| | Number of studies about lessons learned and good practice realized | Better practice and actions spread. | Documental revision | | |
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c. Joint Programme Results Framework with financial information

| JP output: 1.1 Institutional capacities for management and access to financing developed in at least 3 producers associations and key actors of private sector participating in banana value chain identified for inclusive markets development rate of delivery for each joint programme's output: a | | | | | | | | | | | |
|--|--|------|----|-----------|-------------------|-------------------|-------------------------|-----------------------------------|----------------------|----------------------------------|----------------------------------|
| Programme Outputs | Activity | YEAR | | UN AGENCY | RESPONSIBLE PARTY | Source of Funding | Budget description | Estimated Implementation Progress | | | |
| | | Y1 | Y2 | | | | | NATIONAL/LOCAL | Total amount Planned | Estimated Total amount Committed | Estimated Total Amount Disbursed |
| Institutional capacities of management and access to financing developed, in at least 3 | Identification of little banana producers for external markets | x | | PNUD | SEA/CNC/INDRHI | MDG-F | Local consultant Trips | 2,668.49 | 0 | 0 | 0 |
| | | | | | | | | 1,779.00 | | | |
| Institutional capacities of management and access to financing developed, in at least 3 | Selection among identified producers of those of them with willingness and commitment to participate in innovation for competitiveness | x | | PNUD | SEA/CNC/INDRHI | MDG-F | Local consultants trips | 2,668.49 | 0 | 0 | 0 |
| | | | | | | | | 1,779.00 | | | |
| Total | | | | | | | | 8,894.98 | 0 | 0 | 0 |
| 1.1.2 Private firms(main exporters, financial entities, irrigation system and renewable energy | Identification of financing supply, equipment and technology for irrigation and rational use of energy | x | | PNUD | CNC | CNC | Local consultant Trips | 2,668.49 | 0 | 0 | 0 |
| | | | | | | | | 1,779.00 | | | |
| 1.1.2 Private firms(main exporters, financial entities, irrigation system and renewable energy | Selection among identified producers of those of them with willingness and commitment to participate in innovation for competitiveness | x | | PNUD | CNC | CNC | Local consultants trips | 2,668.49 | 0 | 0 | 0 |
| | | | | | | | | 1,779.00 | | | |
| Total | | | | | | | | 8,894.98 | 0 | 0 | 0 |

| | | | | | | | | | | | |
|--|---|---|--|------|-----|-------|-------------------|------------------|----------|----------|----------|
| 1.1.3 Institutions of public sector (INDRHI, SEA, | Advocacy works in public institutions about limitation of little banana producers to improve productive infrastructure (irrigation and energy | × | | FAO | CNC | MDG-F | Trips | 800.00 | 0 | 0 | 0 |
| | | | | | | | Good and supplies | 1,447.49 | | | |
| | | | | | | | miscellaneous | 200.00 | | | |
| | | | | | | | Total | 2,447.49 | 0 | 0 | 0 |
| 1.1.4 Strategic alliances between the main actors of private sector that make up banana value chain (distributors, exporters, input | Advocacy works between different actors of private sector that make up banana value chain to establish strategic alliances to increase competitiveness | × | | PNUD | CNC | MDG-F | Local consultant | 12,129.52 | 0 | 0 | 0 |
| | | | | | | | Training | 24,259.03 | | | |
| | | | | | | | miscellaneous | 8,086.34 | | | |
| | Advocacy works between different actors of private sector that make up banana value chain to fortify strategic existing alliances to increase competitiveness | × | | PNUD | CNC | MDG-F | Local consultant | 12,129.52 | 0 | 0 | 0 |
| | | | | | | | Training | 24,259.03 | | | |
| | | | | | | | miscellaneous | 8,086.34 | | | |
| Total | | | | | | | | 88,949.78 | 0 | 0 | 0 |
| 1.1.5 At least 3 producers associations with business and management capabilities | Workshops for producers associations selected to fortify their business and management capacities | × | | PNUD | CNC | MDG-F | Local consultants | 14,824.96 | 0 | 0 | 0 |
| | | | | | | | Training | 41,509.90 | | | |
| | | | | | | | Good and supplies | 14,824.96 | | | |
| | | | | | | | Total | 71,159.82 | 0 | 0 | 0 |
| <p>JP output: 1.2 At least 3 producers associations applying new irrigation technology and rational use of conventional and alternative energy sources en a 3 year period. Rate of delivery for each joint programme's output: a</p> | | | | | | | | | | | |

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|---|---|---|-----|--------|--------------|--------------------|--------------------|------------------|----------|----------|----------|
| 1.2.1 Feasibility analysis for the implementation of irrigation technology to increase competitiveness of little banana producers | | X | | PNUD | INDRHI, UERS | MDG-F | Personal | 21,700.00 | 0 | 0 | 0 |
| | | | | | | | Trips | 5,500.00 | | | |
| | | | | | | | Goods and supplies | 800.00 | | | |
| | | | | | | | equipment | 5,000.00 | | | |
| | | | | | | | miscellaneous | 1,000.00 | | | |
| | Study of technical, economic and financial conditions for the selection, contracting, put in process and implementation of selected irrigation system | x | | FAO | INDRHI | MDG-F | Personal | 18,000.00 | 0 | 0 | 0 |
| | | | | | | | Trips | 6,700.00 | | | |
| | | | | | | | Goods and supplies | 800.00 | | | |
| | | | | | | | equipment | 1,500.00 | | | |
| | | | | | | miscellaneous | 1,000.00 | | | | |
| Design and implementation of financing modality of sprinkling irrigation system trough component of: subsidy, credit and work (with possible contributions by INDRHI, Government, suppliers, exporters, financial system and beneficiaries) | X | | FAO | INDRHI | MDG-F | Personal | 18,000.00 | 0 | 0 | 0 | |
| | | | | | | Trips | 6,700.00 | | | | |
| | | | | | | Goods and supplies | 800.00 | | | | |
| | | | | | | equipment | 1,500.00 | | | | |
| | | | | | | miscellaneous | 1,000.00 | | | | |
| Total | | | | | | | | 71,159.82 | 0 | 0 | 0 |
| 1.2.2 Feasibility analysis | Valuation of energetic renewable resources for energetic efficiency and environmental improve | x | | PNUD | INDRHI, UERS | MDG-F | Contracts | 57,395.14 | 0 | 0 | 0 |

| | | | | | | | | | | |
|---|---|--|------|--------------|-------|--------------------------|-------------------|----------|----------|----------|
| Realization of energetic auditory to identify an energy supply system for a less cost for banana productions | X | | PNUD | INDRHI, UERS | MDG-F | Trips | 860.93 | 0 | 0 | 0 |
| Identification of communities locates in producing areas without rural electrification and feasibility study for their electrification | X | | PNUD | INDRHI, UERS | MDG-F | Contracts | 5,739.51 | 0 | 0 | 0 |
| Study of technical, economic and financial conditions for the progressive fields incorporation to selected energy source | X | | PNUD | INDRHI, UERS | MDG-F | Contracts | 57,395.14 | 0 | 0 | 0 |
| Programmatic proposal formulation about mechanism of clean development based on energetic efficiency | X | | PNUD | INDRHI, UERS | MDG-F | Local consultants | 1,434.88 | 0 | 0 | 0 |
| | | | | | | International consultant | 5,739.51 | | | |
| | | | | | | Trips | 1,434,88 | | | |
| Total | | | | | | | 130,000.00 | 0 | 0 | 0 |
| <p>JP output: 2.1 Innovation, commercialization, marketing, risk management, production diversification and job capacitation system to increase banana sector competitiveness, developed and implementing.</p> <p>Rate of delivery for each joint programme's output: a</p> | | | | | | | | | | |

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|---|---|---|--|------|------------------------------------|-----------|--------------------|-------------------|----------|----------|----------|
| 2.1.1 Fortified capabilities of IDIAF and IBI to realize investigation, development and innovation about banana production, both conventional and organic, classification and conservation systems of fruit and production's diversification that realize little banana producers | Collection of better practices en banana production, assumption and implementation to improve banana production | x | | FAO | IDIAF, IIBI | MDG-F | Personal | 43,000.00 | 0 | 0 | 0 |
| | | | | | | | Training | 10,000.00 | | | |
| | | | | | | | Trips | 7,500.00 | | | |
| | | | | | | | Goods and supplies | 4,500.00 | | | |
| | | | | | | | equipment | 3,000.00 | | | |
| | | | | | | | miscellaneous | 2,000.00 | | | |
| | Feasibility studies y recommendations to banana industrialization | X | | FAO | IDIAF, IIBI | MDG-F | Personal | 28,000.00 | 0 | 0 | 0 |
| | | | | | | | Trips | 6,000.00 | | | |
| | | | | | | | Goods and supplies | 1,500.00 | | | |
| | | | | | | equipment | 2,000.00 | | | | |
| 2.1.1.1 Fortified capabilities of IDIAF and IBI to realize investigation, development and innovation about banana production, both conventional and organic, classification and conservation systems of fruit and production's diversification that realize little banana producers | studies about production Diversification en banana producing area | x | | FAO | IDIAF, IIBI | MDG-F | Personal | 28,000.00 | 0 | 0 | 0 |
| | | | | | | | Trips | 6,000.00 | | | |
| | | | | | | | Goods and supplies | 1,500.00 | | | |
| | | | | | | | equipment | 2,000.00 | | | |
| Total | | | | | | | | 145,000.00 | 0 | 0 | 0 |
| 2.1.2 information and telecommunic | Installation (equipment and personal training) of 3 centres of ICT for the use of little producers, with information system installed | X | | PNUD | CNC, INDOTEL, INDRHI, SEMARENA,SEA | MDG-F | Local consultant | 27,000.00 | 0 | 0 | 0 |
| | | | | | | | Equipment | 3,000.00 | | | |

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|--|---|---|--|------|------------------------------------|-------|--------------------|-------------------|----------|----------|----------|
| | Information diffusion about new technologies for production, situation and opportunities, markets access and conditions | x | | PNUD | CNC, INDOTEL, INDRHI, SEMARENA,SEA | MDG-F | Goods and supplies | 40,000.00 | 0 | 0 | 0 |
| | Fitosanitary and meteorological Alerts diffusion | X | | PNUD | CNC, INDOTEL, INDRHI, SEMARENA,SEA | MDG-F | Goods and supplies | 30,000.00 | 0 | 0 | 0 |
| | Training workshop for little producers about access to ICTs and its information systems | X | | PNUD | CNC, INDOTEL, INDRHI, SEMARENA,SEA | MDG-F | training | 33,400.00 | 0 | 0 | 0 |
| Total | | | | | | | | 133,400.00 | 0 | 0 | 0 |
| 2.1.3 development and implementation of market and commercialization strategy, local and international that increase little banana producers participation in final value in final | Design and implementation of a brand placement and denomination of origin strategy for the banana in the international market | X | | FAO | CNC, ONAPI, INESPRES | MDG-F | Personnel | 18,500.00 | 0 | 0 | 0 |
| | | | | | | | Trips | 4,500.00 | | | |
| | | | | | | | Goods and supplies | 500.00 | | | |
| | | | | | | | Miscellaneous | 500.00 | | | |
| | Design and implementation of a collective commercialization strategy for the banana by little producers in internal markets through alliances with big supermarket chains and agricultural market | x | | FAO | CNC, ONAPI, INESPRES | MDG-F | Personnel | 7,000.00 | 0 | 0 | 0 |
| | | | | | | | Trips | 3,500.00 | | | |
| | | | | | | | Goods and supplies | 500.00 | | | |
| | | | | | | | Miscellaneous | 579.91 | | | |
| Total | | | | | | | | 35,579.91 | 0 | | |

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|---|--|---|--|------|-----------------------|-------|--------------------|------------------|----------|----------|----------|
| 2.1.4 Financing strategy for banana production and commercialization designed and implemented with the participation of different markets | Diagnosis of credit market for the banana, that includes financing instruments evaluation existing in the market | X | | PNUD | CNC, | MDG-F | Local consultants | 25,000.00 | 0 | 0 | 0 |
| | Promotion and application of tools like reciprocal guarantee societies, bill discount through factoring, leasing, warrants to attend financing needs of production and commercial cycle in banana sector | X | | PNUD | CNC, | MDG-F | Contracts | 28,369.87 | 0 | 0 | 0 |
| Total | | | | | | | | 53,369.87 | 0 | 0 | 0 |
| 2.1.5 strategy for risks management for little banana producers developed and implemented | Study to identify flood vulnerable areas and response in front of these risks | X | | FAO | SEA, SEMARENA, INDRHI | MDG-F | Personnel | 18,500.00 | 0 | 0 | 0 |
| | | | | | | | Contracts | 10,000.00 | | | |
| | | | | | | | Trips | 6,500.00 | | | |
| | | | | | | | Goods and supplies | 500.00 | | | |
| | | | | | | | Equipment | 2,500.00 | | | |
| | | | | | | | Miscellaneous | 2,985.00 | | | |
| Total | | | | | | | | 40,985.00 | 0 | 0 | 0 |
| 2.1.6 Little banana producers, emphasis in | Identification of producers' training needs | X | | FAO | CNC, SEA | MDG-F | Personnel | 5,250.00 | 0 | 0 | 0 |
| | | | | | | | Trips | 2,250.00 | | | |
| | | | | | | | Miscellaneous | 500.00 | | | |

| | | | | | | | | | | | |
|--|--|---|--|------|------------------------|-------|--------------------|------------------|----------|----------|----------|
| | Design and implementation of training programs | X | | FAO | CNC, SEA | MDG-F | Contracts | 7,000.00 | 0 | 0 | 0 |
| Total | | | | | | | | 15,000.00 | 0 | 0 | 0 |
| 2.1.7 Workers training needs identified, and formal training programs designed and implemented | Identification of workers training needs | X | | PNUD | CNC, SEE | MDG-F | Local consultant | 3,846.15 | 0 | 0 | 0 |
| | | | | | | | Goods and supplies | 1,153.85 | | | |
| | Design and implementation of training programs for field workers in post-harvest stage | X | | PNUD | CNC, SEE | MDG-F | contracts | 5,000.00 | 0 | 0 | 0 |
| | Design and implementation of job qualification program for workers | X | | PNUD | CNC, SEE | MDG-F | Local consultants | 5,000.00 | 0 | 0 | 0 |
| Total | | | | | | | | 15,000.00 | 0 | 0 | 0 |
| 2.1.8 Designed strategic plan for the provinces Montecristi, Valverde y Azua to promote decent work, job | To elaborate a key institutional actors map, in the areas of the program | x | | OIT | SET. Local authorities | MDG-F | Local consultants | 4,000.00 | 0 | 0 | 0 |
| | | | | | | | Training | 2,169.46 | | | |
| | | | | | | | Trips | 2,711.83 | | | |
| | | | | | | | Goods and services | 1,084.73 | | | |
| | | | | | | | miscellaneous | 813.50 | | | |

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|--|---|--|-----|------------------------|-------|--------------------|------------------|----------|----------|----------|
| To elaborate and homologate technical norms about job competency and to promote its application by local institutions working with professional training | X | | OIT | SET. Local authorities | MDG-F | Local consultants | 4,000.00 | 0 | 0 | 0 |
| | | | | | | Trips | 2,691.87 | | | |
| | | | | | | Goods and services | 4,307.00 | | | |
| | | | | | | miscellaneous | 430.70 | | | |
| Workshops for technical assistance, promoting local employment, through the application of OIT PIAR(Planificación integral del acceso rural) methodology with local development focus and use of local resources | x | | OIT | SET. Local authorities | MDG-F | Local consultants | 3,000.00 | 0 | 0 | 0 |
| | | | | | | Trips | 2,500.00 | | | |
| | | | | | | miscellaneous | 750.00 | | | |
| Action for child work prevention and its worst forms in geographical areas with highest vulnerability among those in which the program will be implemented | X | | OIT | SET. Local authorities | MDG-F | Local consultants | 3,000.00 | 0 | 0 | 0 |
| | | | | | | Trips | 2,500.00 | | | |
| | | | | | | miscellaneous | 750.00 | | | |
| Technical assistance to improve health and security condition for the development of HIV-AIDS programs in working place, following OIT recommendations and norms | x | | OIT | SET. Local authorities | MDG-F | Local consultants | 3,000.00 | 0 | 0 | 0 |
| | | | | | | Trips | 2,500.00 | | | |
| | | | | | | Goods and supplies | 3,000.00 | | | |
| Total | | | | | | | 43,209.09 | 0 | 0 | 0 |

| | | | | | | | | | | | |
|--|--|---|--|-----|------------------------|--------------------|--------------------|-----------------|----------|----------|----------|
| 2.1.9 little producers trained and conscientized about job conditions and rights, child work, incentives and job participation | To develop a training and improvement program for the effective application of national and international rules in job matter, particularly Fundamental and priority Agreements of OIT | X | | OIT | SET. Local authorities | MDG-F | Local consultants | 6,000.00 | 0 | 0 | 0 |
| | | | | | | | Trips | 1,500.00 | | | |
| | | | | | | | Training | 3,000.00 | | | |
| | | | | | | | Goods and supplies | 1,000.00 | | | |
| | | | | | | | miscellaneous | 1,267.09 | | | |
| | To promote the value and importance of the principles contained in Agreement 129,with the object that they will be incorporated in the Job inspection System in the areas where program is intervening | x | | OIT | SET. Local authorities | MDG-F | Local consultants | 6,000.00 | 0 | 0 | 0 |
| | | | | | | | Trips | 1,500.00 | | | |
| | | | | | | | Training | 3,000.00 | | | |
| | | | | | | | Goods and supplies | 2,000.00 | | | |
| | | | | | | | miscellaneous | 1,331.02 | | | |
| | To promote worker women rights in the field of program | X | | OIT | SET. Local authorities | MDG-F | Local consultants | 4,000.00 | 0 | 0 | 0 |
| | | | | | | | Training | 2,000.00 | | | |
| | | | | | | Goods and supplies | 1,000.00 | | | | |
| | | | | | | miscellaneous | 979.54 | | | | |
| Total | | | | | | | | 7,979.54 | 0 | 0 | 0 |

| | | | | | | | | | | | |
|---|---|---|--|---------|--|-------|----------------------|------------------|----------|----------|----------|
| 2.1.10 Women producers and workers oriented about access to credit and microcredit program and | Orientation workshop for producer women about credit access | x | | UNFPA | SEM | MDG-F | Personnel | 6,000.00 | 0 | 0 | 0 |
| | | | | | | | Trips | 2,000.00 | | | |
| | | | | | | | Goods and supplies | 4,000.00 | | | |
| | | | | | | | Equipment | 1,500.00 | | | |
| | | | | | | | Miscellaneous | 1,500.00 | | | |
| Total | | | | | | | | 15,000.00 | 0 | 0 | 0 |
| JP output: 3.1 Having promoted participation of poor unemployed people in banana producing areas in community jobs, extended coverage of social services focusing transmissible diseases and sexual and reproductive health, and attention given to intrafamilial and gender violence. | | | | | | | | | | | |
| Rate of delivery for each joint programme's output: a | | | | | | | | | | | |
| 3.1.1 Development of a strategy to incorporate banana in to school breakfast in public schools in the selected producer | Study about cost effectiveness for the inclusion of banana in school breakfast | X | | PMA | CNC, SEE | MDG-F | Local consultants | 7,000.00 | 0 | 0 | 0 |
| | | | | | | | Trips | 3,571.85 | | | |
| 3.1.1 Development of a strategy to incorporate banana in to school breakfast in public schools in the selected producer | Advocacy works in Education Secretary to link the local banana producers as suppliers of school breakfast | x | | PMA | CNC, SEM | MDG-F | Local consultants | 4,000.00 | 0 | 0 | 0 |
| | | | | | | | Goods and supplies | 1,900.72 | | | |
| Total | | | | | | | | 16,472.57 | 0 | 0 | 0 |
| 3.1.2 Promoted services about STD/HIV/AIDS at community level to | Coordination with existing and working in community NGOs in order to get a community empowerment to promote health services related with HIV-AIDS | X | | ONUSIDA | SESPAS, DIGECITS, COPRESIDA, LOCAL NGO | MDG-F | Training | 5,600.00 | 0 | 0 | 0 |
| | | | | | | | Trips and DSA | 420.00 | | | |
| | | | | | | | Local transportation | 200.00 | | | |
| | | | | | | | National consultant | 8,780.00 | | | |

| | | | | | | | | | | | |
|--|--|---|--|---------|--|-------|----------------------|-------------------|----------|----------|----------|
| | Training to the local personnel working with NGO to promote health services related with HIV-AIDS | X | | ONUSIDA | SESPAS, DIGECITS, COPRESIDA, LOCAL NGO | MDG-F | Training | 2,033.90 | 0 | 0 | 0 |
| | | | | | | | Trips and DSA | 881.36 | | | |
| | | | | | | | Local transportation | 135.59 | | | |
| | | | | | | | National consultant | 10,169.49 | | | |
| | | | | | | | Goods and supplies | 6,779.66 | | | |
| | Link with local government in order to get community empowerment | X | | ONUSIDA | SESPAS, DIGECITS, COPRESIDA, LOCAL NGO | MDG-F | Training | 12,207.43 | 0 | 0 | 0 |
| Total | | | | | | | | 47,207.43 | 0 | 0 | 0 |
| 3.1.3 Fortified health services provision according to the epidemiological framework of the area with particular attention to HIV-AIDS, tuberculosis and malaria in the producing areas | Integral action plan, ranking interventions with mayor impact for the communities in the producing areas | X | | OPS | SESPAS, SET, CONSSO, LOCAL AND MUNICIPAL AUTHORITIES | MDG-F | Contracts | 30,000.00 | 0 | 0 | 0 |
| | Improvement of security and health conditions in banana plantations and packing plants in producing area | x | | OPS | SESPAS, SET, CONSSO, LOCAL AND MUNICIPAL AUTHORITIES | MDG-F | Trips | 2,702,26 | 0 | 0 | 0 |
| | | | | | | | Goods and supplies | 1,000.00 | | | |
| | | | | | | | | Local consultants | 5,000.00 | | |
| Strengthen of attention to diseases services net focusing malaria, tuberculosis, HIV and others identified like most diffuse | X | | | OPS | SESPAS, SET, CONSSO, LOCAL AND MUNICIPAL AUTHORITIES | MDG-F | Goods and supplies | 3,500.00 | 0 | 0 | 0 |
| | | | | | | | Trips | 1,500.00 | | | |

| | | | | | | | | | | | |
|---|---|---|--|-----|--|-------|--------------------|------------------------|----------|----------|----------|
| | Strengthen of information, promotion and community participation programs, around the diffusion of these diseases | x | | OPS | SESPAS, SET, CONSSO, LOCAL AND MUNICIPAL AUTHORITIES | MDG-F | Consultant | 4,000.00 | 0 | 0 | 0 |
| | | | | | | | Goods and supplies | 2,000.00 | | | |
| | | | | | | | Trips | 1,000.00 | | | |
| | | | | | | | | A50,702.26 | 0 | 0 | 0 |
| 3.1.4 designed a strategic intesectorial plan for the prevention of workers job risks, their families and communities situated in selected banana producing areas | Activities for health training and promotion for workers and communities in producing areas | x | | OPS | SESPAS, SET, CONSSO, LOCAL AND MUNICIPAL AUTHORITIES | MDG-F | Workshops | 5,000.00 | 0 | 0 | 0 |
| | To realize researches about labour risks to whom worker in producing areas are exposed | x | | OPS | SESPAS, SET, CONSSO, LOCAL AND MUNICIPAL AUTHORITIES | MDG-F | Contracts | 17,922.38 | 0 | 0 | 0 |
| | To implement healthy environment strategy in the job | X | | OPS | SESPAS, SET, CONSSO, LOCAL AND MUNICIPAL AUTHORITIES | MDG-F | Local consultants | 9,000.00 | 0 | 0 | 0 |
| | | | | | | | Goods and supplies | 2,000.00 | | | |
| | | | | | | | Trips | 2,000.00 | | | |
| | To fortify local health committees promoting integration of banana producers | x | | OPS | SESPAS, SET, CONSSO, LOCAL AND MUNICIPAL AUTHORITIES | MDG-F | Local consultants | 9,000.00 | 0 | 0 | 0 |
| | | | | | | | Goods and supplies | 2,000.00 | | | |
| | | | | | | | Trips | 2,000.00 | | | |
| | | | | | | | | Total 48,922.38 | 0 | 0 | 0 |
| 3.1.5 Incorporati on of producers | To identify potential beneficiaries of SENSEA starting from SIUBEN in the execution areas of the project | X | | OPS | SESPAS, SET, CONSSO, LOCAL AND MUNICIPAL AUTHORITIES | MDG-F | Contracts | 15,000.00 | 0 | 0 | 0 |

| | | | | | | | | | | | |
|--|--|---|--|-------|--|-------|------------------------|------------------|----------|----------|----------|
| | To promote membership of producer and workers to social security in the execution areas of the project | x | | OPS | SESPAS, SET, CONSSO, LOCAL AND MUNICIPAL AUTHORITIES | MDG-F | Local consultants | 6,000.00 | 0 | 0 | 0 |
| | | | | | | | Goods and supplies | 2,000.00 | | | |
| | | | | | | | Trips | 2,000.00 | | | |
| | To promote the establishment of day-care centres and fortify existing ones in the banana producing areas | X | | OPS | SESPAS, SET, CONSSO, LOCAL AND MUNICIPAL AUTHORITIES | MDG-F | Local consultants | 6,000.00 | 0 | 0 | 0 |
| | | | | | | | Goods and supplies | 2,000.00 | | | |
| | | | | | | | Trips | 1,585.40 | | | |
| | | | | | | | Meetings and workshops | 8,000.00 | | | |
| | | | | | | | miscellaneous | 1,000.00 | | | |
| Total | | | | | | | | 43,585.40 | 0 | 0 | 0 |
| 3.1.6 Women producers and workers aware and trained for their empowerment, increase | Training to producer and worker women members of associations about empowerment and woman rights | x | | UNFPA | SEM | MDG-F | Personnel | 2,600.00 | 0 | 0 | 0 |
| | | | | | | | Trips | 800.00 | | | |
| | | | | | | | Goods and supplies | 900.00 | | | |
| | | | | | | | Equipment | 200.00 | | | |
| | | | | | | | Miscellaneous | 500.00 | | | |

| | | | | | | | | | | | |
|--|--|---|--|-------|-----|-------|--------------------|----------|---|---|---|
| | Sex differentiated talks to agricultural producers and workers about sexual and reproductive health | x | | UNFPA | SEM | MDG-F | Personnel | 2,600.00 | 0 | 0 | 0 |
| | | | | | | | Trips | 800.00 | | | |
| | | | | | | | Goods and supplies | 900.00 | | | |
| | | | | | | | Equipment | 200.00 | | | |
| | | | | | | | Miscellaneous | 500.00 | | | |
| | Municipal days for training with public personnel working in health about sexual and reproductive health rules and protocols | X | | UNFPA | SEM | MDG-F | Personnel | 3,00.00 | 0 | 0 | 0 |
| | | | | | | | Trips | 1,000.00 | | | |
| | | | | | | | Goods and supplies | 1,500.00 | | | |
| | | | | | | | Equipment | 1,351.43 | | | |
| | | | | | | | Miscellaneous | 500.00 | | | |
| | Sex differentiated training about prevention of intrafamily violence, violence against women, sexual harassment in work places | X | | UNFPA | SEM | MDG-F | Personnel | 2,600.00 | 0 | 0 | 0 |
| | | | | | | | Trips | 800.00 | | | |
| | | | | | | | Goods and supplies | 900.00 | | | |
| | | | | | | | Equipment | 200.00 | | | |
| | | | | | | | Miscellaneous | 500.00 | | | |

| | | | | | | | | | | | |
|--|--|---|--|-------|-----|-------|--------------------|------------------|----------|----------|----------|
| | Municipal days for employees of public minister, national police, judicial power about prevention, attention of intrafamily violence, violence against women | X | | UNFPA | SEM | MDG-F | Personnel | 3,000.00 | 0 | 0 | 0 |
| | | | | | | | Trips | 1,000.00 | | | |
| | | | | | | | Goods and supplies | 1,500.00 | | | |
| | | | | | | | Equipment | 1,000.00 | | | |
| | | | | | | | Miscellaneous | 500.00 | | | |
| Total | | | | | | | | 29,351,43 | 0 | 0 | 0 |
| 3.1.7 municipal authorities, banana workers and producers aware and trained about natural disaster impacts on their home | Support to municipal authorities in elaborating management disaster risks plan in agricultural areas intervened by project | x | | UNFPA | SEM | MDG-F | Personnel | 2,000.00 | 0 | 0 | 0 |
| | | | | | | | Trips | 600.00 | | | |
| | | | | | | | Goods and supplies | 200.00 | | | |
| | | | | | | | Equipment | 500.00 | | | |
| | | | | | | | Miscellaneous | 200.00 | | | |
| | Orientation workshop in self-care in emergency situation directed to agricultural female workers and its relatives | X | | UNFPA | SEM | MDG-F | Personnel | 3,250.00 | 0 | 0 | 0 |
| | | | | | | | Trips | 750.00 | | | |
| | | | | | | | Goods and supplies | 500.00 | | | |
| | | | | | | | Equipment | 250.00 | | | |
| | | | | | | | Miscellaneous | 250.00 | | | |

| | | | | | | | | | | | |
|---|--|---|--|-------|-----|-------|--------------------|------------------|----------|----------|----------|
| | Training workshop in disaster risks management directed to municipal authorities in the intervened areas | x | | UNFPA | SEM | MDG-F | Personnel | 2,300.55 | 0 | 0 | 0 |
| | | | | | | | Trips | 530.90 | | | |
| | | | | | | | Goods and supplies | 353.93 | | | |
| | | | | | | | Equipment | 176.97 | | | |
| | | | | | | | Miscellaneous | 86.57 | | | |
| Total | | | | | | | | 11,948.92 | 0 | 0 | 0 |
| JP output: 4.1 Knowledge's management and communication system and project diffusion, installed and operating. Rate of delivery for each joint programme's output: a | | | | | | | | | | | |
| 4.1.1 Knowledge, communication and project diffusion management system installed and operating | Design of a knowledge management strategy to transferring climbing, replying and sustainability of project | x | | PNUD | CNC | MDG-F | Contracts | 25,000.00 | 0 | 0 | 0 |
| | Research, forum, and mechanisms to share experiences with main actors and mechanisms for diffusion | x | | PNUD | CNC | MDG-F | Contracts | 28,302.83 | 0 | 0 | 0 |
| | Development of knowledge management instrument trough: web page, letters, news and publications | X | | PNUD | CNC | MDG-F | Contracts | 20,000.00 | 0 | 0 | 0 |
| | Effective monitoring of the program starting from the information system designed | x | | PNUD | CNC | MDG-F | Contracts | 20,000.00 | 0 | 0 | 0 |
| Total | | | | | | | | 93,302.83 | 0 | 0 | 0 |
| Coordination | | | | | | | | 85,375.04 | 0 | 0 | 0 |

| | | | | |
|----------------------------------|---------------------|----------|----------|----------|
| Evaluation and monitoring | 54,043.92 | 0 | 0 | 0 |
| Grand Total | 1,412,380.75 | 0 | 0 | 0 |