

Part II - Summary of annual work plan and budget of the Project Year 2-2018

Project code No.: 2000001548

Project name: Strategic Support for Food Security and Nutrition Project (SSFSNP)

Project Year 2-2018

Result #	Objectives/Expected results	Indicators		Implementation targets						Budget								Comments					
		RIMS indicators and logframe	Project Indicators	Approved (total)	Revised (total)	Planned (annual)	Achieved (cumulative)*	%	Achieved (2017)*	%	Appraisal (Total)	Revised (Total)	Planned 2019	Category	Financier				Spent (cumulative)*	%	Spent (2017)*	%	
															IFAD	Gov't							Beneficiary
															Development investment	Administration							
Project Purpose:																							
C1	Component 1:																						
SC 1.1	Sub-Component 1.1:																						
1.1.1	Output 1.1.1: Project planning, supervision, monitoring, and knowledge management system established within MAF	Nb of planning created	NT	TBM																			
		Nb of existing of monitoring, KMS supported	NT	TBM																			
		Nb of related staff trained	NT	TBM																			
1.1.2	Output 1.1.2: Provincial and district administrations have capacity to plan, manage and monitor, multi-sectoral public investments for agriculture and food security	Nb of staff has capacity on	NT	TBM																			
		Nb of farmer production group formed	NT	TBM																			
		Nb of farmer group & PPP co-investment	NT	TBM																			
Total Budget for Sub-Component 1.1:										620,200.0													
SC 1.2	Sub-Component 1.2:																						
1.2.1	Output 1.2.1: Participatory action research (Best farm models assessed and documented for SSFSNP farmer investments)	Modern garden established	20	TBM	5	25																	
		Farmer group investment	10	TBM	5	50																	
1.2.2	Output 1.2.2: Forage Development (Farm-based forage seedling delivery mechanism established to support livestock)	Forage seed produced	30 tons	TBM	0	0																	
1.2.3	Output 1.2.3: Technical Service Centers (In each district, TSCs deliver services for planning and implementation of farmer investments)	TSCs supported and deliver outcome-based contracts to project	TSCs operation & functioning	30	TBM	0	0																
1.2.4	Output 1.2.4: Farmer to Farmer Extension (Each village engages lead farmers for technology transfer and group planning support)	Lead farmer engaged to support extension services		TBM	800	0	0																
		Nb of participant trained	10,000	TBM	90 (F=25)	1																	
Total Budget for Sub-Component 1.2:										2,883,500.0	1,937,108.0												
Total Budget for Component 1:										3,503,720.0	2,813,173.5	612,460	17	513,862									
C2	Component 2:																						
SC 2.1	Sub-Component 2.1:																						
2.1.1	Output 2.1.1: To support the implementation of the NNSPA and especially its agricultural outcomes																						
C21																							
SC 2.2	Sub-Component 2.2:																						

2.2.1	Output 2.2.1: Village participatory planning (village infrastructure)			400		61	61	15	61	100										
Total Budget for Sub-Component 2.2:												465,025.0								
SC 2.3	Sub-Component 2.3:							15												
2.3.1	Output 2.3.1: Farmer nutrition school (FNS) established and supported	Nb of FNS established		400		61	61	15	61	100										
		Nb of HH 's cap built for improving		28,000		TBM														
C2.3												1,027,563.9								
SC 2.4	Sub-Component 2.4:							5												
2.4.1	Output 2.4.1: Household access to nutritious food (covered under 2.3)																			
2.4.2	Output 2.4.2: DAFO support to household nutrition programme (covered under 1.2)																			
Total Budget for Sub-Component 2.4:												0.0								
WFP administration costs												42,900.0								
Total Budget for Component 2:											6,000,000.0	1,857,688.9		615,315	10	570,906				
C3	Component 3:							10												
SC 3.1	Sub-Component 3.1																			
3.1.1	Output 3.1.1: To provide inputs and a solid framework for the project investments - Farmer Groups and Enterprises							75		75										
Total Budget for Sub-Component 3.1:											211,200.0	51,567.1								
SC 3.2	Sub-Component 3.2																			
3.2.1	Output 3.2.1: Village agriculture infrastructure development							0		0										
Total Budget for Sub-Component 3.2:											13,560,000.0	3,182,304.5								
SC 3.3	Sub-Component 3.3																			
3.3.1	Output 3.3.1: Home/Farm Garden Grants to women who attend FNS	No. Farmer group grants		10,000				0		0										
3.3.2	Output 3.3.2: Farmer Group Grants	No. Garden grants		650				0		0										
3.3.3	Output 3.3.3: Forest and land use planning and communal agricultural land management (covered under 2.2.2)																			
Total Budget for Sub-Component 3.3:											7,094,620.0	2,661,241.38								
SC 3.4	Sub-Component 3.4																			
3.4.1	Output 3.4.1: To promote enterprise co-investments based on Strategic Investment Plans (SIPs) and other viable opportunities	No. PPP investments		18				0		0										
Total Budget for Sub-Component 3.4:											923,100.0	312,918.5								
Total Budget for Component 3:											21,788,920.0	6,208,031.51		250,798	1	250,798				
C4	Component 4							17												
SC 4.1	Sub-Component 4.1							17												
Output 4.1: Investment costs																				
Total Budget for Sub-Component 4.1:											0.0	457,429.6								
SC 4.2	Sub-Component 4.2							17												
Output 4.2: RECURENT COST																				
Total Budget for Sub-Component 4.2:											5,580,500.0	1,248,979.8								
Total Budget for Component 4:											7,527,360.0	1,706,409.43		1,314,702	17	1,009,649				
GRANT TOTAL BUDGET FOR SSFSNP PY1:											38,820,000.0	12,585,303.34		2,793,275	7	2,345,216				