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
															Financier							
															IFAD	Gov't		Beneficiary				
		RIMS indicators and logframe	Project Indicators	Approved (total)	Revised (total)	Planned (annual)	Achieved (cumulative) *	%	Achieved (2018)*	%	Appraisal (Total)	Revised (Total)	Planned 2019 (Revised)	Category		Development investment	Administration		Spent (cumulative)*	%	Spent (2018)*	%	
	Project Purpose:																					
C1	**Component 1:**							25											1,672,342.31	17	924,790.31		
SC 1.1	**Sub-Component 1.1:**							50															
1.1.1	Output 1.1.1: Project planning, supervision, monitoring, and knowledge management system established within MAF	Nb of planning created		NT		TBM													135,092.00		426,504.49		
		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**		**877,056.0**										
SC 1.2	**Sub-Component 1.2:**							10															
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													498,285.82		
		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 beneficiaries	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		800		TBM	0	0															
		Nb of participant trained		10,000		TBM	90 (F=25)	1															
	Total Budget for Sub-Component 1.2:										**2,883,500.0**		**1,843,984.8**										
	Total Budget for Component 1:										**3,503,720.0**		**2,721,040.8**										
C2	**Component 2:**							17											1,845,757.00	10	1,274,851.00		
SC 2.1	**Sub-Component 2.1:**							10															
2.1.1	Output 2.1.1: To support the implementation of the NNSPA and especially its agricultural outcomes							10															
C21													**322,200.0**										
SC 2.2	**Sub-Component 2.2:**							25															
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)																						
													0.0										
	WFP administration costs												42,900.0										
											6,000,000.0		1,857,688.9								10		
C3	**Component 3:**							10												3,941,556.90	1	3,675,900.72	
SC 3.1	**Sub-Component 3.1**																					205,087.21	
3.1.1	Output 3.1.1: To provide inputs and a solid framework for the project investments - Farmer Groups and Enterprises							75		75													
											211,200.0		83,922.9										
SC 3.2	**Sub-Component 3.2**																			250,789.88		2,699,722.30	
3.2.1	Output 3.2.1: Village agriculture infrastructure development							0		0													
											13,560,000.0		3,147,161.2										
SC 3.3	**Sub-Component 3.3**																			14,866.30		771,091.21	
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)																						
											7,094,620.0		2,651,045.70										
SC 3.4	**Sub-Component 3.4**																						
3.4.1	Output 3.4.1: To promote enterprise co-invesments based on Strategic Investment Plans (SIPs) and other viable opportunities	No. PPP investments		18				0		0													
											923,100.0		218,844.5										
											21,788,920.0		6,100,974.28								1		
C4	**Component 4**							17												3,531,782.22	17	2,322,621.19	
SC 4.1	**Sub-Component 4.1**							17												1,059,391.96		1,229,828.93	
	Output 4.1: Investment costs																						
											0.0		469,120.91										
SC 4.2	**Sub-Component 4.2**							17												2,472,390.26		1,092,792.26	
	Output 4.2: RECURENT COST																						
											5,580,500.0		1,189,483.00										
											7,527,360.0		1,658,603.92								17		
											38,820,000.0		**12,338,307.86**							**10,991,438.43**	**7**	**8,198,163.22**	

12,345,023.95

6,716.1