

Part II - Summary of annual work plan and budget of the Project Year 4-2020

Project code No.: 2000001548

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

Project Year 4 - 2020

Result #	Objectives/Expected results	Indicators		Implementation targets							Budget						
		RIMS indicators and logframe	Project Indicators	Approved (total)	Revised (total)	Planned (annual)	Achieved (cumulative)*	%	Achieved (2020)*	%	Appraisal (Total)	Revised (Total)	Planned 2020	Spent (cumulative)*	%	Spent (2019)*	%
	Project Purpose:																
C1	Component 1:							25									
SC 1.1	Sub-Component 1.1:							50					241,161.76	1,102,992.68	461,060.55	-	
1.1.1	Output 1.1.1: Project planning, supervision, monitoring, and knowledge management system established within MAF	Nb of planning created		NT		1	4					204,264.0	1,102,992.68	461,060.55			
		Nb of existing of monitoring, KMS supported		NT		TBM											
		Nb of related staff trained		NT			3363										
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 planning, monitor and manage		NT		TBM	44					36,897.8					
		Nb of farmer production group formed		NT		213	623										
		Nb of farmer group & PPP co-investment		NT		17	0										
		Total Budget for Sub-Component 1.1:									620,200.0		241,161.8	1,102,992.7	461,060.6		
SC 1.2	Sub-Component 1.2:							10					667,719.57	1,401,451.00	534,368.06		
1.2.1	(Best farm models assessed and documented for SSFSNP farmer investments)	Modern garden established		20		TBM							216,470.40	1,401,451.00	534,368.06		
		Farmer group investment		10		TBM											
1.2.2	Output 1.2.2: Forage Development (Farm-based forage seedling delivery mechanism)	Forage seed produced		30 tons		30	8	0				93,880.20					
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		12	11	0				214,352.89					
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		443	169	0									
		Nb of participant trained		10,000		443	90 (F=25)	1				143,016.07					
		Total Budget for Sub-Component 1.2:									2,883,500.0		667,719.6	1,401,451.0	534,368.1		
		Total Budget for Component 1:									3,503,720.0		908,881.3	2,504,443.7	71%	995,428.6	
C2	Component 2:							17						2,618,019	722,262		
SC 2.1	Sub-Component 2.1:							10					426,400				
2.1.1	Output 2.1.1: To support the implementation of the NNSPA and especially its agricultural outcomes	Nb of districts with multisector plans develpt.				8		10				426,400					
C21																	
SC 2.2	Sub-Component 2.2:							25					285,550				

2.2.1	Output 2.2.1: Village participatory planning (village infrastructure)	Nb of villages with VDP developed		400	0	400	100					285,550				
Total Budget for Sub-Component 2.2:																
SC 2.3	Sub-Component 2.3:						15					894,368				
2.3.1	Output 2.3.1: Farmer nutrition school (FNS) established and supported	Nb of FNS established Nb of HH 's cap built for improving nutrition		400	196	204	51					894,368				
				28,000	TBM	10,296										
C2.3																
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:																
<i>WFP administration costs</i>																
Total Budget for Component 2:											6,000,000.0	1,631,317.9	2,618,019.0	44%	722,262.0	
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	Nb. models investment on strategic					75		75			12,461.08	107,796.28	2,612.35		
Total Budget for Sub-Component 3.1:											211,200.0	12,461.08	107,796.28		2,612.35	
SC 3.2	Sub-Component 3.2															
3.2.1	Output 3.2.1: Village agriculture infrastructure development	Nb. of vil infrastructure		400	109	253	63		0			3,229,172.94	4,812,478.97	2,436,977.20		
Total Budget for Sub-Component 3.2:											13,560,000.0	3,229,172.9	4,812,478.97		2,436,977.20	
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	15,000		5,084	4885	0		0			719,494.61				
3.3.2	Output 3.3.2: Farmer Group Grants	No. Garden grants	650		213	209	0		0			1,556,377.78	2,326,969.60	1,435,355.81		
3.3.3	Output 3.3.3: Farmer Group Grants and communal agricultural land management (covered under 2.2.2)	Nb. HHs received land officially registered	10,000		10	10						-				
Total Budget for Sub-Component 3.3:											7,094,620.0	2,275,872.39	2,326,969.60		1,435,355.81	
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		17	0			0			379,635.10	171,802.82	43,744.89		
Total Budget for Sub-Component 3.4:											923,100.0	379,635.10	171,802.82		43,744.89	
Total Budget for Component 3:											21,788,920.0	5,897,141.51	7,419,047.67	34%	3,918,690.25	
C4	Component 4															
SC 4.1	Sub-Component 4.1															
Output 4.1: Investment costs																
Total Budget for Sub-Component 4.1:											0.0	260,044.82	2,262,135.95		337,853.72	
SC 4.2	Sub-Component 4.2															
Output 4.2: RECURENT COST																
Total Budget for Sub-Component 4.2:											5,580,500.0	1,284,914.50	2,879,977.20		752,274.0	
Total Budget for Component 4:											7,527,360.0	1,544,959.32	5,142,113.15	68%	1,090,127.71	
Total Budget for Component 2:											38,820,000.0	9,982,300.08	17,683,623.50	46%	6,726,508.57	