

SCALING UP NUTRITION SECRETARIAT				SUN YEMEN	The Multisectoral Nutrition Action Plan										Nutrition				Nutrition									
Goal & Objective		MEAL																	Costing									
Goals	Objective	Activity	Intermediate Outputs	Targeted Group	Priority area (MSP)	Targets Description	Targets / beneficiary				Current Baseline	Indicators	Means of verification	Lead Agency	Support Agency	Respective Roles	Unit description	Unit cost USD	Frequency of the action			Cost USD\$						
							Y1	Y2	Y3	Total									Y1	Y2	Y3	Y1	Y2	Y3	Total			
Scaled up quality and quantity of nutrition specific services	2.1	Scale up coverage and quality of blanket supplementary feeding programmes	Services scaled up for blanket supplementary feeding programmes	Increased access to blanket supplementary feeding programme services and prevent children 6-23 months from malnutrition.	children 6-23 months	Priority districts with high rate of acute malnutrition among PLWs + Food insecurity	Children 6-59 months receiving blanket supplementary feeding				286990	N/A	No of children 6-23 months enrolled in BSFP and received WSB+	CMAM database reports / Nutrition Cluster, MoPHIP, WFP	MoPHIP	WFP, UNICEF, NGOs, (Health, Nutrition & Food Security) Clusters	Ministry: to deliver essential services Partners: Technical and financial support as necessary	Unit cost for 4 bags is 6.26 USD (covers cost of commodity, logistic arrangements, distribution ...)	5.05	9	9	9	10839643.2	10839643.2	10839643.2	32518929.6		
	2.2	Scale up coverage and quality of services for management of acute malnutrition (severe acute malnutrition and moderate acute malnutrition)	Targeted supplementary feeding programmes for children 6-59 months with moderate acute malnutrition Supplementary feeding programmes targeted for children 6-59 months with moderate acute malnutrition	Increased access to appropriate MAM services and treat children 6-59 months from moderate acute malnutrition.	children 6-59 months (MAM)	120 districts	Children 6-59 months with MAM receiving supplementary plumpy nut	937679			N/A	# / % of children under 5 in MAM treatment receiving supplementary foods	Monitoring reports / CMAM database reports / Procurement records/ MoPHIP / WFP Nutrition Cluster	MoPHIP	WFP, UNICEF, NGOs, (Health, Nutrition & Food Security) Clusters	Ministry: to deliver essential services Partners: Technical and financial support as necessary	Unit cost of Supplementary Plumpy Nut per child per month of treatment Duration: one month Over 3 years	9.97	3	3	3	29,132,161	29,132,161	29,132,161	87,396,482			
			Health facility workers trained to provide CMAM services during three years.	Appropriately trained health facility staff to provide treatment for malnutrition.	1,813 Health facility / staff	OTP providing nutrition services	health staff	1,813 HWs	N/A	No / % new health facility provides MAM treatment in 120 districts where there is SAM services	Training reports of MoPHIP and donors	MoPHIP	UNICEF, WFP, NGOs (Health, Nutrition & Food Security) Clusters	Ministry: to deliver essential services Partners: Technical and financial support as necessary	Unit cost for one staff training for 3 days (including training material, stationary, OSA & travel for trainer and trainees, tea breaks, training hall ...) One per day \$300 USD	900	1	1	1	1260000	1260000	1260000	3780000					
			Provision of Blanket Supplementary Feeding Programme (BSFP) for children 6-23 months	Increased access to MAM services and prevent children 6-23 months from moderate acute malnutrition (MAM).	children 6-23 month	107 districts	children 6-23 month received BSFP	688,098				Number and % of children 6-23 month received BSFP	Monitoring reports / CMAM database reports / Procurement records/ MoPHIP / WFP Nutrition Cluster	MoPHIP	MoPHIP, WFP & Nutrition partners	Ministry: to deliver essential services Partners: Technical and financial support as necessary	cost of BSFP feeding for children aged 6-23 months					14,566,080	14,566,080	14,566,080	43,698,240			
			Services scaled up for treating and preventing acute malnutrition without complications amongst children 6-23 months (SAM) in the community.	Increased access to CMAM services and treat children 6-59 months from severe acute malnutrition (SAM).	children 6-59 months (SAM)	All districts	Children 6-59 months with SAM receiving plumpy nut	286990			N/A	No/% of children 6-59 months received Plumpy Nut	Monitoring reports / CMAM database reports / Procurement records/ MoPHIP / UNICEF Nutrition Cluster	MoPHIP	UNICEF, NGOs (Health, Nutrition & Food Security) Clusters	Ministry: to deliver essential services Partners: Technical and financial support as necessary	Unit cost of Plumpy Nut per child \$100 USD per 2 month as a standard period of treatment per year during 3 years .	200	1	1	1	23686000	23686000	23686000	71056000			
			Provision of therapeutic milk F75 then F100 treat children 6-59 months from severe acute malnutrition with complications . F100, F 75	Increased access to in-patient care (TFC) and treat children 0-59 months from severe acute malnutrition with complications .	Children 0-59 months	All governorates	Children 0-59 months receiving inpatient care	120 TFCs 21,449 targeted children				No of children 0-59 months receiving inpatient care	CMAM database reports / Nutrition Cluster, MoPHIP	MoPHIP	WHO, UNICEF	Ministry: to deliver essential services Partners: Technical and financial support as necessary	Therapeutic milk F75 then F100 for targeted children					222,850	222,850	244,255	688,355			
			Therapeutic Feeding Centres established	120 Therapeutic Feeding Centres established	Children 0-59 months	All governorates	120 Therapeutic Feeding Centres established	121 TFCs 21,449 targeted child				number of TFCs established	Reports of supervisory visits	MoPHIP	WHO/UNICEF /MoPHIP, NC partners	Ministry: to deliver essential services Partners: Technical and financial support as necessary	cost of TFC 120					864000	864000	864000	2592000			

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							Y1	Y2	Y3	Total									Y1	Y2	Y3	Total	Y1	Y2	Y3	Total						
	2.3	Scale up quantity and quality of nutrition services for Pregnant & Lactating Women (PLW)	Supervision of facilities providing inpatient services	Supervisory visits from the central level twice a year - Four visits from the governorate each year and monthly visits at the district level to collect monthly reports (12 visits a year from the nutrition coordinator in the district.	TFC Centres' providing nutrition services	All districts	TFC Centres' providing nutrition services visited by MoPHIP, GHQ/DHO	120			N/A	No of nutrition centres visited by supervisors	Reports of supervisory visits	MoPHIP	UNICEF, WFP, NGOs (Health, Nutrition & Food Security) Clusters	Ministry: to deliver essential services Partners: Technical and financial support as necessary	Cost of one centre visit	89	4	4	4	41,652	41,652	41,652	124,956							
			CMAM services established for treating and preventing of acute malnutrition without complications amongst PLW	Increased access to CMAM services and prevent PLWs from malnutrition(MAM).	AM PLWs	295 priority targeted districts in governorates with high levels of moderate and severe Acute Malnutrition rates - districts that are food insecure	PLWs with AM receiving treatment	60% of the cases lead in 295 targeted districts - 639,210				N/A	No of PLW enrolled in BSFP and received WSB+	CMAM database reports / Procurement records/ MoPHIP, WFP	MoPHIP	WFP, UNICEF, NGOs, (Health, Nutrition & Food Security) Clusters	Ministry: to deliver essential services Partners: Technical and financial support as necessary	4 bags of therapeutic foods (including cost of commodity, logistic arrangements, distribution)	6.25	9	9	9	8956687.5	8956687.5	8956687.5	26870062.5						
			Provision of WSB++ for PLWs to treatment of acute malnutrition amongst them	Increased access to CMAM services and prevent PLWs from malnutrition.	AM PLWs	in158 districts with high rate of acute malnutrition amongst PLWs + Food insecurity	PLWs with AM receiving WSB ++	60% of the cases lead in 158 districts that have access out of 165- 335,087				N/A	No of mothers received WSB++ for treatment of acute malnutrition	Monitoring reports / CMAM database reports / Procurement records/ MoPHIP / WFP Nutrition Cluster	MoPHIP	NGOs, Health, Nutrition, WASH & Food Security Clusters	Ministry: to deliver essential services Partners: Technical and financial support as necessary	Unit cost of WSB ++ per woman \$ USD per month Duration: 6 months as a standard treatment period	6	6	6	6	21,466,476	21,466,476	21,466,476	64,399,428						
			Provision of micronutrient supplements (MNP) (iron and folic acid) PLWs	Increased access to CMAM services and prevent PLWs from malnutrition.	All PLW	All Governorates	PLWs receiving iron and folic acid	70% of the cases lead in whole country - 792,091				N/A	No of mothers received micronutrient supplementation (Folic Acid + iron tablets)	Monitoring reports / CMAM database reports / Procurement records/ MoPHIP / UNICEF Nutrition Cluster	MoPHIP	WFP, UNICEF, NGOs, (Health, Nutrition & Food Security) Clusters	Ministry: to deliver essential services Partners: Technical and financial support as necessary	Unit cost of iron and folic acid \$7 USD per person Duration: Throughout P&L as a standard period of treatment Over 3 years	7	1	1	1	5291237	5291237	5291237	15873711						
	2.4	Provide Multiple Micro Nutrients (MMN) supplementation to populations vulnerable to deficiencies	Provision of micronutrient supplements (MMN) children 6-23 months	Increased access to multiple micronutrient supplementation	children 6-23 months	All districts	children 6-23 months receiving micronutrient supplements (MMN)	60% of children aged 6-59 mo in all districts 2,860,03 2			N/A	No of children 6-23 months received micro-nutrient supplementation (MMN)	Monitoring reports / CMAM database reports / Procurement records/ MoPHIP / UNICEF Nutrition Cluster	MoPHIP	WFP, UNICEF, NGOs, (Health, Nutrition & Food Security) Clusters	Ministry: to deliver essential services Partners: Technical and financial support as necessary	Unit cost of iron and folic acid \$7 USD per person	7	1	1	1	7113988	7113988	7113988	21341964							
	2.5	Ensure adequate human, financial and physical resources for the Nutrition Department at national and governorate level	Ensure provision of operational budget for nutrition programmes	An operational budget for nutrition programmes	Nutrition Department in Samia's MoPHIP and its offices in the governorates	Nutrition Department in Samia's MoPHIP and its offices in the governorates	Governorate nutrition departments with budget	23	23	23	69	N/A	No of times Operational budget of the Nutrition Department in the Ministry and governorates received and utilised.	MOF / MoPHIP data	MoPHIP	Ministry of Finance	Ministry: to deliver essential services Partners: Technical and financial support as necessary	Budget for each office per month	700	12	12	12	193200	193200	193200	579600						
	Incentivize nutrition department staff		50 Nutrition contractor's staff receiving incentive annual basis 90 Nutrition official staff receiving incentive annual basis 300 Nutrition & health workers receiving incentive annual basis	Nutrition Department in Samia's MoPHIP and its offices in the governorates	Nutrition Department in Samia's MoPHIP and its offices in the governorates	Nutrition contractor's s, official staff, nutrition & health workers receiving incentive	440	440	440	1,320	N/A	No. of health workers in the centres' dealing with acute malnutrition cases received monthly incentives	MoPHIP data	MoPHIP	Ministry of Finance	Ministry: to deliver essential services Partners: Technical and financial support as necessary	Each official staff member incentivized	715	36	36	36	1146000	1146000	1146000	3438000							
	Strengthen capacity of nutrition department staff		Strengthen Capacity of Nutrition Department staff	Nutrition Department in Samia's MoPHIP and its offices in the governorates	Nutrition Department in Samia's MoPHIP and its offices in the governorates	Nutrition Department staff trained on annual basis in relevant areas of technical expertise	159	159	0	318	N/A	No of Nutrition departments staff receiving training	MoPHIP data	MoPHIP	UNICEF / WHO	Ministry: to deliver essential services Partners: Technical and financial support as necessary					226790	226790	0	453580								

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							Y1	Y2	Y3									Total	Y1	Y2	Y3	Y1	Y2	Y3	Total			
	Increase coverage, timeliness, reliability and availability of nutrition related data in Yemen	Maintain and rehabilitate warehouse of nutrition department	Warehouses maintained, upgraded and rehabilitated and system of accounting, storage and a network linked between Nutrition Department staff in MoPHP-Sana'a and its offices in the governorates.	Nutrition Department warehouses in Sana'a MoPHP and its offices in the governorates	Nutrition Department warehouse in Sana'a MoPHP and its offices in the governorates	Warehouse of nutrition department maintained and rehabilitated	24	24	24	72	N/A	No. of warehouses maintain and rehabilitated	MoPHP data	MoPHP	UNICEF / WHO	Ministry to deliver essential services Partners: Technical and financial support as necessary	About \$ 10,000 per year for one warehouse which will be the unit cost.	10000	1	1	1	1	240000	240000	240000	720000		
		Rehabilitate and maintain nutrition department warehouses and offices	Nutrition departments furnished and equipped in MoPHP-Sana'a and its 24 offices in the governorates	Nutrition Department warehouses in Sana'a MoPHP and its offices in the governorates	Nutrition Department warehouse in Sana'a MoPHP and its offices in the governorates	Nutrition department offices furnished and establish a system of accounting, a warehouse and linked network established	24	0	0	24	N/A	No. of offices furnish and equipped with accounting systems in place	MoPHP data	MoPHP	UNICEF / WHO	Ministry to deliver essential services Partners: Technical and financial support as necessary	Each office equipped	25416	2	0	0	0	610000.0001	0	0	610000		
		Establish and/or expand the nutrition surveillance programme	35 nutrition surveillance team members at central level trained 40 nutrition surveillance coordinators at governorate level trained 2321 health workers trained on the nutrition surveillance methodology	nutrition surveillance coordinators and health workers at governorate level	target governorates: Sana'a Aden - Hodeidah - Ibb – Taz	the trained nutrition surveillance team, coordinators, and health workers	1407	2,406	3406	3406		# of operational nutrition surveillance centres	Reports of supervisory visits	MoPHP	WHO	Ministry to deliver essential services Partners: Technical and financial support as necessary	workshops costs including training fees, travel costs, Etc	7350	1	1	1	1	163590	163590	163590	490770		
		Establishment and equipment of 999 nutrition surveillance centres	Need assessment field visits to the established 999 nutrition surveillance centres	nutrition surveillance centres	target governorates: Sana'a Aden - Hodeidah - Ibb – Taz	Nutrition surveillance centres are assessed and equipped	333	333	333	999	0	# of established nutrition surveillance centres	equipment Purchase receipts	MoPHP	WHO	Ministry to deliver essential services Partners: Technical and financial support as necessary	Office furnishing - aluminum breaks - scale - weight scale - laptops - MUAC - bag books - haemoglobin testing devices	2000	1	1	1	1	666000	666000	666000	1998000		
		Train cadre of staff at the central level	9 staff of nutrition surveillance programme at the central level trained on analysis and presentation of indicators and data 6 participants in 2 international training courses/ workshops 40 participants in 6 workshops on clearing data and preparing SMART reports 9 participants in 3 international training courses for staff working in analysis, monitoring and preparing the nutrition bulletins	staff working in the nutrition surveillance programme at the central level	central level	The trained staff working in the nutrition surveillance programme at the central level	75	75	75	75	0	# of staff trained at the central level	MoPHP,UNICEF monitoring data, training reports	MoPHP	WHO	Ministry to deliver essential services Partners: Technical and financial support as necessary	The cost of 4 training courses and workshops per year	38580	1	1	1	1	26860	26860	26860	80580		
		Establish emergency nutrition (rapid response) system	Formation of an emergency nutrition team (25 participants) at the central level (1 training course) 5 emergency coordinators trained in 5 governorates (Sana'a - Aden - Al Hudaydah - Ibb - Taz) (1 training course) 5 emergency coordinators trained in the remaining 18 governorates (4 training courses) Nutrition emergency team trained at the directorates' level for 333 districts, 1695 emergency team workers (58 training course) Nutrition emergency coordinators trained in 23 governorates and directorates, 1805 emergency team members. (90 refresher courses per year)	Emergency nutrition team in the target governorates: Sana'a Aden - Hodeidah - Ibb – Taz	Target governorates: Sana'a Aden - Hodeidah - Ibb – Taz emergency nutrition team in the target governorates: Sana'a Aden - Hodeidah - Ibb – Taz, are trained	140	2705	2570	3,610	0	# of staff trained	MoPHP,UNICEF monitoring data, training reports	MoPHP	WHO	Ministry to deliver essential services Partners: Technical and financial support as necessary	The cost of training courses and workshops per year	350000	1	1	1	1	350000	350000	350000	1050000			
		Increase implementation and dissemination of nutrition surveys in Yemen	30 SMART team members trained from 23 governorates SMART surveys for 23 governorates are conducted (3) training courses for 20 managers and supervisors of the SMART surveys Implement MUAC screening campaigns and referral to treatment centres A nutrition map prepared to present the nutrition indicators of the governorates and districts	Children under five 6-59 months children pregnant and lactating mothers	Governorates / Districts villages with high rates of malnutrition Children under five, 6-59 months children, pregnant and lactating mothers are targeted for the SMART surveys	72	72	72	216	0	# of conducted SMART surveys # of conducted MUAC campaigns	MoPHP,UNICEF monitoring data, reports	MoPHP	UNICEF	Ministry to deliver essential services Partners: Technical and financial support as necessary	The cost of training courses and workshops + the cost of surveys and campaigns per year	8962200	1	1	1	1	8962200	8962200	8962200	26886600			

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							Y1	Y2	Y3	Total									Y1	Y2	Y3	Total	Y1	Y2	Y3	Total	
		Establish and equip an information management unit within the nutrition department	Internal information network for the General Directorate of Nutrition Network information system (DHIS) on all programs of the Department programmes on for preventive and therapeutic feeding Information management tasks and relationships with other departments and ministries defined Organisational and administrative structure prepared	Nutrition department MoPHP	National and governorate levels	Information management unit within the nutrition department	1	1	0			Information management network installed and operational Offices fully equipped and furnished Organisational structure in place Preliminary set of tasks drafted for the information department	participants evaluation training report	MoPHP/Nutrition Department / Information section	Suggestion/WHO	Partners: Suggestion financial and technical support from the WHO							4760	11000	0	5860	
		Establish a data management system for the Information Management Unit	Management and secretarial specialists in the field of information technology Design Android system for supervision, follow-up and evaluation Design and build an electronic system for the secretariat	Nutrition department MoPHP	National and governorate levels							Data reports generated Android and electronic systems operational	Participants evaluation training report System operational	MoPHP/Nutrition Department / Information section	Suggestion/WHO	Partners: Suggestion financial and technical support from the WHO							4500	8000	0	12500	
		Strengthen the capacity of the Information Management Unit	Information officers trained at the lowest level of data flow (directorates) on the mechanisms and controls necessary for data quality / communication Supervisory visits on data unit activities semi-annually in all governorates Management staff in EPI info spatial and ARC GIS programs trained Workshop for officials of the General Administration of Nutrition	Nutrition department MoPHP	National and governorate levels							collected data by the governorates collected data by the lower staff level generated data reports data tabulation and dissemination data collected using GIS and ARC number of management staff trained	workshop report and trainees evaluation reports workshop reports/trainees evaluation reports MoPHP/Nutrition Department/ Information section supervision reports data programmes ability to perform training reports	MoPHP/Nutrition Department / Information section	Suggestion/WHO	Partners: Suggestion financial and technical support from the WHO							561200	280000	147200	988,400	
	2.7	Ensure adequate diabetic support is provided through health services	Provide adequate diabetic support in intensive care hospitals	Nutrition guide /manual developed Nutritionists trained and working in hospitals (54) Interventions and intravenous feeding in intensive care provided Training conducted in IVF manual in hospitals Therapeutic feeding procedures are monitored through supervisory visits	Hospital and health facility patients	All governorates	(8 hospitals in the capital + 4 hospitals in Hadramout and 2 referral hospitals in the remaining 21 governorates)					number of hospitals are using the manual number of nutritionists working in hospitals number of functioning nutrition units in the hospitals number of trained personnel number of training sessions held in hospitals number of persons using IVF skills challenges and problems reported	Visits conducted, trainings session held and certifications issued	MoPHP/ nutrition /ref/hospitals / nutrition unit section	WHO as part of the standard is supported by GAVI or suggested												
		Adequate quality food and nutrition advice is provided through health services	manual of nutrition in the hospitals ready to be used Kitchens in the selected hospitals are ready to be used Training of kitchen staff and nutritionists (88 targeted staff of 8 hospitals) School outreach programmes delivered Issuing a quarterly bulletin or magazine about health nutrition Training of 4 persons in the field of nutrition of derivatives and health facilities	Health service users	all governorates	Health services						Percentage of hospitals using the manual in the wards a functioning kitchen in the hospital	Manual of nutrition in the hospitals ready to be used Contracts signed Training certifications issued	MoPHP/ nutrition /ref/hospitals / nutrition unit section	WHO is suggested												
Grand Total Cost																							500,733,778				

ICALING UP NUTRITION SECRETARIAT SUN YEMEN				The Multisectoral Nutrition Action Plan										WASH		WASH											
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							Y1	Y2	Y3	Total									Y1	Y2	Y3	Total					
Improved access to safe and adequate water and sanitation services, clean environments and improved hygiene practices	6.1 Improve WASH sector capacity for multisectoral coordination and emergency response	Establish coordination units to facilitate coordination and exchange of information with SUN Yemen Environmental and water sector, partners (Health, agriculture, international orgs)	Training on Strategic Planning Establishing of a water sector coordination unit Establishing of an environmental sector coordination unit Establishing of a SUN Coordination Unit		MWE, GARWSP, NWRA, NWSA, LC's MWE and Partners MWE, Water Sector, Environmental Sector and Partners	Unit	1	1	1	3		No. of coordination meetings	The Units Established, meetings reports, produced quarterly report	The Ministry of Water and Environment	MWE HRD Centre and specialized consultants, Water Agencies, HRD Centre and specialized consultants, EPA	MWE HRD Centre and specialized consultants, Water Agencies, HRD Centre and specialized consultants, EPA	units implemented and entered per year	600,000	1	1	1	742,000	392,000	392,000	1,526,000		
		Training on Emergency Management / Response	Better preparedness of the MWE and its agencies in responding and management of emergencies;150 staff trained	MWE, GARWSP, NWRA, NWSA, LC's	HRD Centre, Sana'a	Person trained	50	50	50	150	54	No. of trained staff	2 Training Reports per year; 50 persons trained per year	The Ministry of Water and Environment	MWE HRD Centre and specialized consultants	MWE	Per Trained staff	600	2	2	2	30,000	30,000	30,000	90,000		
		Support for the continued operation of the Water Resources Management Information System	Water and Environment data collected, entered, analysed. Information system design updated	MWE, Water Sector, Environmental Sector and Partners	Ministry of Water and Environment (MWE)	Unit	1	1	1	3		Amount of data collected entered, analysed, visualized and reports produced	Information System improved and data updated and reports produced	The Ministry of Water and Environment	MWE, EPA, Water Agencies	MWE	Data collection and entered per year	300,000	1	1	1	300,000	300,000	300,000	900,000		
	6.2 Increase availability of potable water with priority for nutrition vulnerable populations.	Fit wells with solar power and Chlorine injectors	33 wells equipped with solar energy systems and 33 wells provided with chlorine injector providing access to water for 706,160 additional people Supply and installation of 33 Solar units for wells	Community	All governorates with a focus on the rural areas which are most deprived of water and sanitation services : 14 districts (Al-Mahweet, Adiaq, Al-Ghadah, Suayot, Al-Jawf, Marakhs, Yafa', Al-tawailah, Haneh, Bari Emarah, Maarah, Maron, Ad-Dahar, Shibam.	One well fitted with solar energy system + fitted with Chlorine injector	11	11	11	33	N/A	% of the wells were supplied with injectors Or % of households have access to chlorinated and potable water	The Ministry of Water and Environment/ local water and sanitation authority monitoring data NGO monitoring data for IDP outcomes	The Ministry of Water and Environment	High Authority for Water Resources, the Public Authority for Rural Water Projects, local authorities for water and sanitation, the local community and the donors	Ministries: Mobilize funding, coordinating planning and M&E, Partners: Provide support in funding, Water supply Agencies, Implementations Planning: Government Plans & HRP/partner plans	One well supplied with chlorine injectors 8000 One well fitted with solar energy system 70000	78000	1	1	1	858,000	858,000	858,000	2,574,000		
		Rehabilitate wells	22 wells rehabilitated	Community	14 districts (Al-Mahweet, Adiaq, Al-Ghadah, Suayot, Al-Jawf, Marakhs, Yafa', Al-tawailah, Haneh, Bari Emarah, Maarah, Maron, Ad-Dahar, Shibam.	Number of functioning wells	7	8	7	22	N/A	Number of functioning wells	The Ministry of Water and Environment/ local water and sanitation authority monitoring data NGO monitoring data for IDP outcomes	The Ministry of Water and Environment	High Authority for Water Resources, the Public Authority for Rural Water Projects, local authorities for water and sanitation, the local community and the donors	Ministry: Mobilize funding, coordinates planning and M&E, Partners: Provide support in funding, Water supply Agencies, Implementations Planning: Government Plans, HRP/partner plans	Maintenance of one well (including pumps, networks, spare parts and operating expenses)	3000	1	1	1	21,000	24,000	21,000	66,000		
		Provide chlorine for well chlorination	55 additional wells chlorinated	Community	Lahj, Taiz, Hajjah, Abyan, Hodeidah	One well supplied with chlorine mixture	15	20	15	50	N/A	% of the wells were supplied with injectors Or % of households have access to chlorinated and potable water	The Ministry of Water and Environment/ local water and sanitation authority monitoring data NGO monitoring data for IDP outcomes	The Ministry of Water and Environment	High Authority for Water Resources, the Public Authority for Rural Water Projects, local authorities for water and sanitation, the local community and the donors	Ministry: Mobilize funding, coordinates planning and M&E, Partners: Provide support in funding, Water supply Agencies, Implementations Planning: Government Plans, HRP/partner plans	One well supplied with chlorine mixture	800	1	1	1	12,000	16,000	12,000	40,000		

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		Chlorination of household drinking water, including means of transport and storage for chlorine materials	1,886,000 additional households have chlorinated water	Household	All Governorates	Sterilization chlorine kit for drinking water and means of transport and storage	628,667	628,667	628,666	1,886,000	N/A	% of family received Chlorination of drinking water	The Ministry of Water and Environment/ local water and sanitation authority monitoring data NGO monitoring data for IDP outcomes	The Ministry of Water and Environment	High Authority for Water Resources, the Public Authority for Rural Water Projects, local authorities for water and sanitation, the local community and the donors	Ministry: Mobilize funding, coordinates planning and M&E, Partners: Provide support in funding, Water supply Agencies, Implementations Planning: Government Plans, HRP/partner plans	Choline sterilization kit	2	1	1	1	1,257,334	1,257,334	1,257,332	3,772,000
		Distributing water filters	500,000 additional households are supplied with water filters	Household	All Governorates	One household supplied with a water filter	166667	166667	166666	500,000	N/A	% of family received water filter	The Ministry of Water and Environment/ local water and sanitation authority monitoring data NGO monitoring data for IDP outcomes	The Ministry of Water and Environment	High Authority for Water Resources, the Public Authority for Rural Water Projects, local authorities for water and sanitation, the local community and the donors	Ministry: Mobilize funding, coordinates planning and M&E, Partners: Provide support in funding, Water supply Agencies, Implementations Planning: Government Plans, HRP/partner plans	One filter	20	1	1	1	3,333,340	3,333,340	3,333,320	10,000,000
		Provide access to potable water for displaced persons for 3 million IDP	1,000,000 IDPs have access to 14 litres of water per day	IDP	Governorates where IDPs situated	One IDP with 14 litres per day	400,000	400,000	200,000	1,000,000	N/A	% IDP received clean water	The Ministry of Water and Environment/ local water and sanitation authority monitoring data NGO monitoring data for IDP outcomes	The Ministry of Water and Environment	High Authority for Water Resources, the Public Authority for Rural Water Projects, local authorities for water and sanitation, the local community and the donors	Ministry: Mobilize funding, coordinates planning and M&E, Partners: Mobilize support in funding, Water supply Agencies, Implementations Planning: Government Plans	The cost for one IDP per year is One cubic meter costs \$7	35,77	1	1	1	14,308,000	14,308,000	7,154,000	35,770,000
		Rehabilitate the water system connections/lines that are partially damaged by the war	143,000 piped water system/connections are supplied with water and rehabilitated	Community	Salada - Hajjah - Al-Hodeidah - Taiz	Connection/line rehabilitated	47333	48334	47333	143,000	N/A	% of rehabilitation of the water system that are partially damaged by the war	The Ministry of Water and Environment/ local water and sanitation authority monitoring data NGO monitoring data for IDP outcomes	The Ministry of Water and Environment	High Authority for Water Resources, the Public Authority for Rural Water Projects, local authorities for water and sanitation, the local community and the donors	Ministry: Mobilize funding, coordinates planning and M&E, Partners: Provide support in funding, Water supply Agencies, Implementations Planning: Government Plans, HRP/partner plans	The cost of rehabilitation of one connection	100	1	1	1	4,733,300	4,833,400	4,733,300	14,300,000
		Connecting Network piped water	100,000 water pipes connection replaced	Community	All governorates with a focus on the rural areas which are most deprived of water and sanitation services and governorates with high levels of General and severe Acute Marasmus rates - districts that are food insecure	One water pipe connection	33333	33334	33333	100,000	N/A	% of the population have access to safe water supplies through pipelines	The Ministry of Water and Environment/ local water and sanitation authority monitoring data NGO monitoring data for IDP outcomes	The Ministry of Water and Environment	High Authority for Water Resources, the Public Authority for Rural Water Projects, local authorities for water and sanitation, the local community and the donors	Ministry: Mobilize funding, coordinates planning and M&E, Partners: Provide support in funding, Water supply Agencies, Implementations Planning: Government Plans, HRP/partner plans	estimated cost \$ 50 for one pipe connection which is the unit cost \$50.	50	1	1	1	1,666,650	1,666,700	1,666,650	5,000,000

Goal & Objective			Implementation								MEAL								Costing							
Goal	Objective	Activity	Intermediate Outputs	Targeted Group	Priority area (MSP)	Targets Description	# Targets / beneficiary				Current Baseline	Indicators	Means of verification	Lead Agency	Support Agencies	Roles Responsibilities	Unit description	Unit cost USD \$	Frequency of the action			Cost USD\$				
							Y1	Y2	Y3	Total									Y1	Y2	Y3	Y1	Y2	Y3	Total	
6.3	Increase access to improved sanitation and safe and hygienic environments	Maintaining sewerage networks	100,000 people have access to safe sanitation service through the sewerage network	HH	All Governorates	people who have access to safe sanitation service through the sewerage network	33333	33334	33333	100,000	N/A	% HH has access to safe sanitation services	The Ministry of Water and Environment/ local water and sanitation authority monitoring data NGO monitoring data for IDP outcomes	The Ministry of Water and Environment	High Authority for Water Resources, the Public Authority for Rural Water Projects, local authorities for water and sanitation, the local community and the donors	Ministry: Mobilize funding, coordinates planning and M&E. Partners: Provide support in funding. Water supply Agencies, Implementations Planning Government Plans, HRP/partner plans	One household with access to safe sanitation service through the sewerage network	50	1	1	1	1,666,650	1,666,700	1,666,650	5,000,000	
		Provide access to safe sanitation services to the internally displaced persons (IDPs)	142,857 IDPs are supplied with access to sanitation facilities	IDP	Governorates where IDPs situated	One toilet for one family	47619	47619	47619	142,857	Being implemented	No. of Toilet built for IDP	The Ministry of Water and Environment/ local water and sanitation authority monitoring data NGO monitoring data for IDP outcomes	The Ministry of Water and Environment	High Authority for Water Resources, the Public Authority for Rural Water Projects, local authorities for water and sanitation, the local community and the donors	Ministry: Mobilize funding, coordinates planning and M&E. Partners: Mobilize funding. Water supply Agencies, Implementations Planning Government Plans	The cost for one toilet for one family	300	1	1	1	14,285,714	14,285,714	14,285,714	42,857,142	
		Clean environments for improved environmental health, including improved waste management, coastal and marine environments	Environmental Data unit and Marine Environment Monitoring Centre operational Evaluation Reports Studies on landfill waste management and marine and coastal environments, including impact on health and nutrition	MWE, EPA, MUA, Local Administration	Ministry of Water and Environment (MWE), All Governorates as appropriate	Studies, environmental monitoring, Establishing Environmental Data unit at the EPA	3	3	3	9	N/A	Contracting team leader, contracting team members, report, studies EEMC Established	Studies, ministerial reporting Environmental data unit operational Evaluation Reports	MWE	EPA, Ministry of Local Administration, Governorates, specialized consultants, Water Agencies,	Ministry: Mobilize funding, coordinates planning and M&E. Partners: Provide support in funding. Water supply Agencies, Implementations Planning Government Plans, HRP/partner plans	studies to be implemented	150,000	3	3	3	480,000	480,000	380,000	1,340,000	
		Monitoring the quality of waste water treatment plant yields by testing sewage plant yields and evaluating the appropriateness of their uses or disposing them safely.	66 waste water treatment tests	Community	Governorates with a focus on the rural areas which are most deprived of water and sanitation services and governorates with high levels of General and severe Acute Malnutrition rates - districts that are food insecure		22	22	22	66	Planned	No. of samples tested	The Ministry of Water and Environment/ local water and sanitation authority monitoring data NGO monitoring data for IDP outcomes	The Ministry of Water and Environment	High Authority for Water Resources, the Public Authority for Rural Water Projects, local authorities for water and sanitation, the local community and the donors	Ministry: Mobilize funding, coordinates planning and M&E. Partners: Mobilize funding. Water supply Agencies, Implementations Planning Government Plans	one sample costs \$ 100 unit cost will be \$ 1200 (\$100x 12months) the cost of one governorate per year.	1,200	1	1	1	26,400	26,400	26,400	79,200	
		Establishing or refurbishing and assess waste water treatment plants	22 waste water treatment plants assessed operational	Community	Governorates with a focus on the rural areas which are most deprived of water and sanitation services and governorates with high levels of General and severe Acute Malnutrition rates - districts that are food insecure	Establishing or refurbishing waste water treatment plants	7	8	7	22	Planned	No. of studies have been carried out	The Ministry of Water and Environment/ local water and sanitation authority monitoring data NGO monitoring data for IDP outcomes	The Ministry of Water and Environment	High Authority for Water Resources, the Public Authority for Rural Water Projects, local authorities for water and sanitation, the local community and the donors	Ministry: Mobilize funding, coordinates planning and M&E. Partners: Mobilize funding. Water supply Agencies, Implementations Planning Government Plans	Once study will cost \$3,000 which is the unit cost.	3000	1	1	1	21,000	24,000	21,000	66,000	

SCALING UP NUTRITION SECRETARIAT SUN YEMEN						The Multisectoral Nutrition Action Plan										Health Services									
Goal & Objective						Implementation						MEAL						Costing							
Goals	Objective	Activity	Intermediate Outputs	Targeted Group	Priority areas (MSP)	Targets Description	# Targets / beneficiary				Current Baseline	Indicators	Means of verification	Lead Agency	Support Agencies	Respective Roles	Unit description	Unit cost USD \$	Frequency of the action			Cost USD\$			
							Y1	Y2	Y3	Total									Y1	Y2	Y3	Y1	Y2	Y3	Total
Scaled up quality and quantity of health services available	3.1 Increase numbers, capacity, supervision and support of Community Health Volunteers (CHV)	Training of Trainers (ToT) of community health volunteers (CHV)	70 trainers trained to conduct CHV's training courses	Trainers for training CHV's	all Governorates except San'a city (Al Amanat)	Trainer's trained for community health volunteers (CHV)	70					No of ToT trainers trained	MOPH/UNICEF monitoring data, ToT reports	MOPHP	UNICEF	Ministry: to deliver essential services Partners: Technical and financial support as necessary	Training of trainer per person(including training material, reprinting CHV's guidelines, trainers' fees, transport & DSA for trainers and trainees, rent of training hall, tea breaks.). Training duration: 9 days	445,3125	1	1	1	267,188	222,656	0	489,844
		Identify and train community health volunteers for delivering health and nutrition services, (screening, referral, social mobilization, BCC messaging and integrated package of child health care and growth monitoring) in the community	700 community health Volunteers provide health and nutrition services (screening, referral, social mobilization, BCC messaging and integrated package of child health care and growth monitoring)	CHV	All governorates	CHV's trained on delivering health and nutrition services	7000					No of CHV trained in nutrition service topics including screening, referral, social mobilization, BCC messaging	MOPH/UNICEF monitoring data on number of trainers and CHV trained in screening, referral, social mobilization, BCC messaging	MOPHP	EF, World Bank, L	Ministry: to deliver essential services Partners: Technical and financial support as necessary	Training for 1 CHV's (including material, reprinting CHV's guidelines, trainers fees, transport & DSA for trainers and trainees, rent of training hall, tea breaks etc.). Training duration: 9 days	353,77	1	1	1	1,334,420	1,334,420	1,334,420	4,003,261
		Training CHV's on the integrated package of child health care and growth monitoring	200 CHV's have increased capacity to follow up and monitor child growth and provide essential health and nutrition services	CHV	All governorates	CHV's trained on integrated package of child health care and growth monitoring						No of CHV trained in integrated package of child health care & growth monitoring	MOPH/UNICEF monitoring data on number of trainers and CHV trained in screening, referral, social mobilization, BCC messaging	MOPHP	UNICEF	Ministry: to deliver essential services Partners: Technical and financial support as necessary	Training of one CHV (including training material, reprinting guidelines, trainers fees, transport & DSA for trainers and trainees, rent of training hall, tea breaks.). Training duration: 9 days Each training course consisting of:	278,95	1	1	1	1,115,800	836,850	557,900	2,510,550
		Equipped CHV's with work tools and supplies (tools, information materials, education and communication, growth follow-up drawings, hygiene tools) during the training courses and quarterly meetings	15000 CHV's receive 2 kits of work tools and supplies (including tools, information materials, education and communication, growth follow-up drawings, hygiene tools) per year	CHV's/ kit	All governorates	Supply kits delivered to CHV's (2 supply kits per year CHV per year)	21000					No of kits distributed per year to CHV	MOPH/UNICEF monitoring data Purchasing records Supply inventories at health posts	MOPHP	F, EU, World Bank	Ministry: to deliver essential services Partners: Technical and financial support as necessary	The cost of one kit. Each kits containing: a referral form, a registration form, bottle iron and folic acid, micronutrient bags, tape of iodine test in salt, children's growth monitoring cards, gloves, pens, notebooks, MUAC for children, MUAC for adults, soap.) Two per CHV (per year Administrative costs are covered in the training budget.	52	2	2	2	2,184,000	2,184,000	2,184,000	6,552,000
		Providing necessary materials (supply kits with fabric, solar type baby weighing scales, monthly report formats, small fabric backpacks, caps, jackets.) for CHV's	7000 CHV's are supplied with necessary materials (supply kits with (supply kits with fabric, solar type baby weighing scales, monthly report formats, small fabric backpacks, caps, jackets.)	CHV's/ kit	All governorates	Package of work support equipment delivered to CHV	10000					No of CHV's received work support equipment	MOPH/UNICEF monitoring data Purchasing records Supply inventories at health posts	MOPHP	F, EU, World Bank	Ministry: to deliver essential services Partners: Technical and financial support as necessary	The cost of each package of work support equipment includes for CHV's includes large handbags made of fabric, solar type baby weighing scales, monthly report formats, small fabric backpacks, caps, jackets. One per CHV administrative costs associated with the training budget.	114	1	1	1	1,140,000	570,000	570,000	2,280,000

Goal & Objective			Implementation								MEAL					Costing										
Goals	Objective	Activity	Intermediate Outputs	Targeted Group	Priority area (MSP)	Targets Description	# Targets / beneficiary				Current Baseline	Indicators	Means of verification	Lead Agency	Support Agencies	Respective Roles	Unit description	Unit cost USD \$	Frequency of the action			Cost USD\$				
							Y1	Y2	Y3	Total									Y1	Y2	Y3	Total				
		Training of CHV/s supervisors for raising the quality of performance of CHV/s services through providing technical and moral support	200 CHV/s supervisors trained for raising the quality of performance of volunteer services through providing technical and moral support	CHV/s supervisors	All governorates	CHV/s supervisors' trained	1200				No of CHV/s supervisors trained	MOPH/UNICEF monitoring and follow-up data reports /Training reports	MOPHP	F, EU, World Bank	Ministry to deliver essential services Partners: Technical and financial support as necessary	Cost of training of one CHV/s supervisor for 5 days training (including training material, reprinting guidelines, trainers fees, transport & DSA for trainers and trainees, rent of training hall, tea/breaks etc.)	220.56	1	1	1	264,672	66,168	44,112	374,852		
		Establish/maintain supervision and monitoring system for CHV, supervisory visits from the health facility to CHV/s in the village	Supervision and monitoring system for CHV in place and has been implemented. CHV/s supervisors conducted visits to CHV/s, technical and moral support been provided	CHV/s supervisors at HF level	All governorates	Supervisory visits from the health facility to CHV/s in the village	1500			N/A	Number of quarterly visits held, % of CHV/s supervisors successfully completed 6 visits per year to villages	MOPH/UNICEF data on numbers of monitoring plans complete, frequency of checks, and quality of services being delivered by CHV	MOPHP	F, EU, World Bank	Ministry to deliver essential services Partners: Technical and financial support as necessary	One supervisory visit, Duration: 5 days every 2 month.	125	6	6	6	1,125,000	1,125,000	1,125,000	3,375,000		
		Supervision and monitoring system for CHV, supervisory visits from district to CHV/s in the village	Supervision and monitoring system for CHV in place and has been implemented. CHV/s supervisors conducted visits to CHV/s, technical and moral support been provided	CHV/s supervisors at district level	All governorates	Supervisory visits from district to CHV/s in the village	275			N/A	Number of quarterly visits held, % of CHV/s supervisors successfully completed 3 visits per year	MOPH/UNICEF data on numbers of monitoring plans complete, frequency of checks, and quality of services being delivered by CHV	MOPHP	F, EU, World Bank	Ministry to deliver essential services Partners: Technical and financial support as necessary	One visit Duration: 6 days Cost per day will be \$25, Each visit of 6 days will cost \$150 for 6 days, 3 times per year	150	3	3	3	123,750	123,750	123,750	371,250		
		Supervision and monitoring system for CHV, supervisory visits from governorate to CHV/s in the village	Supervision and monitoring system for CHV in place and has been implemented. CHV/s supervisors conducted visits to CHV/s, technical and moral support been provided	CHV/s supervisors at district level	All governorates	Supervisory visits from governorate to CHV/s in the village	40			N/A	Number of quarterly visits held, % of CHV/s supervisors successfully completed 2 visits per year	MOPH/UNICEF data on numbers of monitoring plans complete, frequency of checks, and quality of services being delivered by CHV	MOPHP	F, EU, World Bank	Ministry to deliver essential services Partners: Technical and financial support as necessary	One visit Duration: 6 days Cost per day: \$120	720	2	2	2	57,600	57,600	57,600	172,800		
		Supervision and monitoring system for CHV, supervisory visits from MoPH (central) to CHV/s in the village	Supervision and monitoring system for CHV in place and has been implemented. CHV/s supervisors conducted visits to CHV/s, technical and moral support been provided. the Supervision plans updated and improved according to the field /monitoring outcomes and recommendations.	CHV/s supervisors at district level	Governorates / Districts villages covered by CHV/s	Supervisory visits from MoPH (central) to CHV/s in the village	20			N/A	Number of quarterly visits held, % of CHV/s supervisors successfully completed 2 visits per year	MOPH/UNICEF data on numbers of monitoring plans complete, frequency of checks, and quality of services being delivered by CHV	MOPHP	F, EU, World Bank	Ministry to deliver essential services Partners: Technical and financial support as necessary	1 visit to the village Duration: 9 days Cost per day: \$216.67	1950	1	1	1	39,000	39,000	39,000	117,000		
		CHV meetings	1000 CHV meetings are conducted to address challenges faced by CHV/s	CHV/s supervisors at district level	Governorates / Districts villages covered by CHV/s	CHV/s participating in periodic meetings	0			14300	Number of quarterly meeting held per year	MOPH/UNICEF data on numbers of meeting, frequency of checks, and quality of services being delivered by CHV	MOPHP	F, EU, World Bank	Ministry to deliver essential services Partners: Technical and financial support as necessary	one a 3 days meeting (including CHV/s transport, material, supervisors DSA etc.) In each meeting there will be 20 CHV/s the cost for on CHV for 3 days 137.04 USD for 3 times a year will 411.12, the cost will cover for CHV/s transport, material, supervisors DSA, ...) Unit cost will be 411.12 Duration:	137.04	3	3	3	7,431,816	8,984,616	10,537,417	26,953,849		

Goal & Objective			Implementation										MEAL				Costing									
Goals	Objective	Activity	Intermediate Outputs	Targeted Group	Priority area (MSP)	Targets Description	# Targets / beneficiary				Current Baseline	Indicators	Means of verification	Lead Agency	Support Agencies	Respective Roles	Unit description	Unit cost USD \$	Frequency of the action			Cost USD\$				
							V1	V2	V3	Total									V1	V2	V3	V1	V2	V3	Total	
3.2	Scale up availability of primary health care services.	Ensure primary health units operational and equipped	Operating budget for units during the three years Incentives for 2 workers per unit for three years Foundation courses for 2 workers from each unit Supply and technical supervision Essential medicines purchased and positioned	Primary health care units	In accordance with MOPHP policy on establishing health units	One primary health unit operational and equipped	500	500		1,000		Health units operational and equipped	Health units operational and equipped	MOPHP	International partners as necessary	Ministry to deliver essential services Partners: Technical and financial support as necessary							8,840,240	10,160,480	4,440,480	23,441,200
		Ensure adequate supervisory and administrative support for primary health services directorates, governorate and central levels	330 Cars purchased, one per district, for supervision and supply at the level of directorates of health facilities 22 Supervisors of the directorates, governorates and central administrators trained in Tankeem training programmes in public health Providing 366 laptops for the supervisors of the directorates and governorates Providing (10) cars to strengthen the central supervision	Health service directorates, governorates and central administrators	All governorates / districts	Directorates, governorates and central administrators	1	1	1	3		Training course attendees Vehicles purchased Laptops purchased	Training course certificates, Vehicles, laptop purchase receipts	MOPHP	International partners as necessary	Ministry to deliver essential services Partners: Technical and financial support as necessary			1	1		7,070,400	6,802,000	1,448,000	15,320,400	
3.3	Increase immunisation coverage	Strengthen the infrastructure and equipment of the National Expanded Program on Immunisation	NEPI offices equipped with: Photo copier & printer/plotter Laptop & desk top computers Photo & video cameras, projector & sound Solar energy unit	NEPI offices	NEPI offices	NEPI offices adequately equipped	1			1		NEPI offices adequately equipped	Offices equipped Purchase receipts	MOPHP	International partners as necessary	Ministry to deliver essential services Partners: Technical and financial support as necessary			1	1	1	134,900	18,400	2,700	156,000	
		Deliver child vaccinations (polio, Measles, and Diphtheria)	Vaccinations available and delivered, including for polio, Measles, and diphtheria	Children of appropriate age	All governorates except Sarwa and Aden	Vaccinations available and delivered, including for polio, Measles, and diphtheria	332620	342,598	352876	1028095		no of children vaccinated	vaccination amount received campaign reports	vaccination department/MOPH	UNICEF GAVI	Partners: Financial support			1	1	1	16,151,613	16,151,613	16,151,613	48,454,838	
		Ensure availability of solar powered refrigerators	To keep vaccines inside the facilities, leading to continuous immunisation service in field locations	Health services	districts which have low coverage due to lack of suitable refrigerators	Solar powered refrigerators	1000	1000	500	2,500		Solar powered refrigerators operational	Electric power available visiting reports	vaccination department/MOPH	UNICEF GAVI	Partners: Financial support			1	1	1	7,000,000	7,000,000	3,500,000	17,500,000	
3.4	Scale up quality and quantity of sexual and reproductive health and family planning services with special emphasis on reducing teenage pregnancies and LBW prevalence	Capacity for providing family planning services and nutrition sensitive messages through pre and ante natal care	Updated national training manual for the family planning package family planning staff are trained 12 participants in each governorate community care staff are trained 20 participants in each governorate	PLW children <1 year	all governorates							New guidelines available if staff trained	New guidelines available if staff trained	Reproductive Health department/Population Sector-MOPH	Save the Children UNFPA	Save the children to provide financial support							639,050	0	0	639,050
		Materials for providing family planning services and nutrition sensitive messages through pre and ante natal care	Material transportation to the reproductive health department at the MOPH Supervision the stores and the materials of reproductive health department Medical supplies are delivered on the right quantities with proper information exchange within the central level Logistics, information management training at the health unit level Material transportation from MOPH to the governorates Material transportation from the governorates to assigned districts / health units Fridges available for storing medicines	PLW children <1 year	all governorates							# of women provided with family planning services # of women provided with nutrition sensitive antenatal care services (4 visits or more) Amount in tons of medical supplies available for providing reproductive health and family planning services	# of women provided with family planning services # of women provided with nutrition sensitive antenatal care services (4 visits or more) Amount in tons of medical supplies available for providing reproductive health and family planning services	MOPHP	UNFPA	Ministry to deliver essential services Partners: Technical and financial support as necessary							4,853,100	294,900	294,900	5,442,900
Grand Total Cost																						158,154,895				

SCALING UP NUTRITION SECRETARIAT SUN YEMEN				The Multisectoral Nutrition Action Plan										IYCF		IYCF										
Goal & Objective				Implementation							MEAL							Costing								
Goals		Objective	Activity	Intermediate Outputs	Targeted Group	Priority area (MSP)	Targets Description	# Targets / beneficiary				Current Baseline	Indicators	Means of verification	Lead Agency	Support Agencies	Respective Roles	Unit description	Unit cost USD \$	Frequency of the action			Cost USD\$			
								Y1	Y2	Y3	Total									Y1	Y2	Y3	Total			
Improve Infant and Young Child Feeding (IYCF) practices	1.1	Update guidance and oversee its implementation on appropriate Infant and Young Child Feeding (IYCF) practices	Update IYCF guidelines	Guidelines on IYCF updated, printed and used	users of guidelines	Sana'a - Anman - Haja - Ibb - Taiz - Aden - Dhamar - Sada'h - Sana'a city Hodeidah - Al-Bedah	Days of consultant engagement					N/A	No of guidelines on IYCF printed and used	MOPHP/UNICEF technical team reports	MOPHP	UNICEF	experts service contract	500	1	0	0	22500	0	0	22500	
	1.2	Increase awareness and understanding of the importance of appropriate IYCF practices	Media (TV and radio) campaign broadcasting pre-prepared messages focused on child health and nutrition.	Nutrition-relevant messages aired through mass media	Community	All governorates	1					N/A	# Media campaign (t.v., radio) broadcasted	Campaign materials	MOPHP	UNICEF, Ministry of Information, NGOs, Health, Nutrition Cluster	1 campaign programme on radio or television (including cost of running segments on mass media (radio, television through different channels)	4300	1	1	1	206400	206400	206400	619200	
			Communication and sensitization campaign utilizing posters, flyers & billboards	Nutrition-relevant messages distributed through posters, flyers, billboards	Community	All governorates	Posters, flyers, billboards & Management (including operational cost of distribution)	10000					N/A	# posters, flyers, billboards distributed	Campaign materials	MOPHP	UNICEF, NGOs, Health, Nutrition Cluster	Printing 10,000 posters, flyers, billboards & Management/ operational cost of distribution Printing 10,000 posters, flyers, billboards- \$30,000 USD Management/ operational cost of distribution- \$182,000	212000	1	1	1	212000	212000	212000	636000
			National policy for the protection and promotion of breast feeding summarized, printed and framed and disseminated to health facilities for clear display	National policy to protect and promote breastfeeding clearly displayed in health facilities	health facility staff	All governorates	Health facilities that provide maternity and childhood services across all governorates of the Republic with policy disseminated	500					N/A	# of summarized national policy to protect and promote breastfeeding distributed for display in health facilities	UNICEF/MOPHP monitoring report	MOPHP	UNICEF, NGOs, Health and Nutrition Clusters	Print and disseminate national policy print and (printed in picture frame)	95	1	0	0	47500	0	0	47500
			Distribution of the national policy for the protection and promotion of breastfeeding, full policy	National policy to protect and promote breastfeeding disseminated and used by health facility staff	health facility staff	All governorates	Health facilities that provide maternity and childhood services across all governorates of the Republic with policy disseminated	1000					N/A	# of national policy to protect and promote breastfeeding distributed	UNICEF/MOPHP monitoring report	MOPHP	UNICEF, NGOs, Health and Nutrition Clusters	Printing and management/ operational cost of distribution of national policy for the protection and promotion of breastfeeding	75	1	0	0	75000	0	0	75000
			Conduct sensitization workshops for leaders and decision-makers to acquaint them with the importance of breastfeeding and national legislation and laws to encourage breastfeeding and campaign activities to ensure their support.	Leaders and decision-makers better understand and support IYCF and related national legislation and guidelines	Leaders and decision-makers (including: Governorate governors, members of local councils, directors of governorate health offices, districts, pharmacy departments, governorate and directorates, directors of executive offices and others)	186 districts in Sana'a, Anman, Haja, Taiz, Aden, Dhamar, Lahj, Hadramout, Hodeidah, Abyan governorates	Leaders and decision-makers sensitized through workshops	2500					N/A	# of workshop. No of participants	MOPHP/UNICEF workshop reports	MOPHP	UNICEF, NGOs, Health and Nutrition Clusters	Cost per participants in workshop	82	1	1	1	205000	205000	205000	615000
			Conduct workshops for health facilities directors	Health facilities directors better understand and report the importance of IYCF and national legislation and laws to encourage breastfeeding	health facility staff	Anman - Haja - Ibb - Taiz - Aden - Dhamar - Lahj - Hadramout valley - Hadramout Coast - Hodeidah - Abyan governorates	Health directors trained	1708					N/A	No of workshop. No of participants	MOPHP/UNICEF technical team reports	MOPHP	UNICEF	Training workshop for one health facility director (HFD)	300	1	1	1	512400	512400	512400	1537200
	Capacity building for health facility staff to provide counselling on health care services		health facilities directors	All governorates	health workers trained	2000					N/A	% of facility staff trained in IYCF guidelines including breastfeeding	MOPHP & Hospital monitoring data	MOPHP	UNICEF	1 training for 1 health worker. Training duration: 7 days only	750	1	1	1	1500000	1500000	1500000	4500000		

Goal & Objective			Implementation										MEAL					Costing							
Goals	Objective	Activity	Intermediate Outputs	Targeted Group	Priority area (MSP)	Targets Description	# Targets / beneficiary				Current Baseline	Indicators	Means of verification	Lead Agency	Support Agencies	Respective Roles	Unit description	Unit cost USD \$	Frequency of the action			Cost USD\$			
							Y1	Y2	Y3	Total									Y1	Y2	Y3	Total			
			Hospitals provide maternal and pediatric services that encourage breastfeeding	PLW and caregivers of children 0-23 months	All governorates	No of PLW and caregivers of children 0-23 months receiving IYCF counselling				1,682,335 (70% of the case load)		PLW and caregivers of children 0-23 months receiving IYCF counselling	MOPHP & Hospital monitoring data	MOPHP	UNICEF	incentives for caregivers as 3 workers from each governorate and one from each district and one female caretaker each \$50 for total of 400 workers					240000	240000	240000	720000	
		Develop a standard guideline for IYCF corners including supervision checklist	Develop, printed a standard guideline for IYCF corners	Guidelines	All governorates	Days of consultant engagement						Guideline for IYCF corners developed	MOPHP/UNICEF technical team reports	MOPHP	UNICEF	consultant contract service to prepare guidelines in addition to supervision of the work					8000	0	4000	12000	
		Finalize MTMSG Guidelines (MTMSG)	Finalise , printed MTMSG Guidelines	Guidelines	All governorates	Days of consultant engagement						MTMSG Guidelines developed	MOPHP/UNICEF technical team reports	MOPHP	UNICEF	a workshop for 30 participants for 2 days to discuss the guidelines and make final recommendations					4200	0	0	4200	
		IYCF-E orientation/presentation at Nutrition, WASH, protection, NPL, PSAC)	IYCF-E orientation/presentation	Partners, Decision makers in MOPHP and clusters	All governorates	IYCF WG, partners						# of orientations conducted	MOPHP/UNICEF technical team reports	MOPHP	UNICEF	3 day workshop including all international donor agencies to discuss various subjects (80 participants - 3 days					16800	0	16800	33600	
1.3	Increase supervision, monitoring and evaluation of compliance with IYCF legislation and policy	Implement monitoring and evaluation campaigns to comply with national legislation and laws for the protection and promotion of breastfeeding in pharmacies and health facilities	Pharmacies and health facilities increase compliance with national legislation and laws for the protection and promotion of breastfeeding	Inspectors	164 districts of Sana'a, Amran, Hajja, Taiz, Aden, Dhahar, Lahj, Hadramout, Abyan governorates	Monitoring and evaluation inspections	45			N/A	# of trip and reports by inspectors	MOPHP/UNICEF monitoring data / reports	MOPHP	UNICEF, NGOs, Health and Nutrition Clusters	1 monitoring and evaluation inspection (consisting of 5 inspectors) Duration: 10 days per day 4 times a year	650	40	40	40	1170000	1170000	1170000	3510000		
		Field visits to reduce violations of national breastfeeding legislation/code by a legal and technical team, focusing on pharmacies and public streets vendors	Violations of national breastfeeding legislation/code amongst pharmacies and public streets vendors are reduced	Inspectors / pharmacies	Sana'a - Amran - Hajja - Ibb - Taiz - Aden - Dhahar - Lahj - Hadramout - Hodeidah - Abyan)	Field visit	110			N/A	# of visits .	MOPHP/UNICEF technical inspectors reports	MOPHP	UNICEF, NGOs, Health and Nutrition Clusters	Per Field visit of 2 staff	243	2	2	2	53460	53460	53460	160380		
		Report BMS Code Violations (checking email, follow-up is needed, meeting took place with legal affairs, official letters sent to radio stations)	Violations of national breastfeeding legislation/code amongst pharmacies and public streets vendors are reduced	Private sector / Public sector service providers	All Governorates	UNICEF, MoPHP, partners					Number of BMS code violations reported that were followed up	MOPHP/UNICEF monitoring data / reports	MOPHP	UNICEF, NGOs, Health and Nutrition Clusters					5000	5000	5000	15000			
		Organize evaluation meeting on BMS Code Violations twice for each Gov. for two days 2 persons from each Gov. + 20 central	Violations of national breastfeeding legislation/code amongst pharmacies and public streets vendors are reduced	Government departments	All Governorates	UNICEF, MoPHP, WHO, partners					Number of meetings conducted	MOPHP/UNICEF monitoring data / reports	MOPHP	UNICEF, NGOs, Health and Nutrition Clusters					12880	12880	12880	38640			
		Conduct supervisory and assessment visits to health facilities providing counselling services at central and governorate level.	Health facilities providing counselling services at central and governorate level are monitored and supported in compliance with national IYCF policy	Health facilities that are providing counselling services /supervisors	All governorates	health facilities visited for supervisory assessment	1000	1708	5,124	N/A	No of supervisory and assessment visits % of health facilities providing counselling services	MOPHP/UNICEF technical team visits reports	MOPHP	UNICEF	Per supervisory and assessment visit per day per person Duration: 1 day	150	2	2	2	512400	512400	512400	1537200		
1.4	Update and expand Baby-Friendly Hospital	Conduct 3 days workshop to introduce BPH and assessment of situation	Develop action plan	WHO, UNICEF experts, Academic of maternal and pediatric	Sana'a city	Experts, trained people on IYCF	15		15	15	No. of participants	MOPHP/UNICEF technical team reports	MOPHP	UNICEF, WHO	supervision	Cost per participants in workshop	70 per participant	1	0	0	1,050			1,050	

Goal & Objective		Implementation										MEAL						Costing									
Goals	Objective	Activity	Intermediate Outputs	Targeted Group	Priority area (MSP)	Targets Description	# Targets / beneficiary				Current Baseline	Indicators	Means of verification	Lead Agency	Support Agencies	Respective Roles	Unit description	Unit cost USD \$	Frequency of the action			Cost USD\$					
							Y1	Y2	Y3	Total									Y1	Y2	Y3	Total					
	Baby-Friendly Hospital Initiative	Conduct assessment of five main hospital in Sarva	Situation analysis	Five main hospitals in Sarva	Sarva's city	Facilities providing maternity and newborn services	5			5	5	No. health facilities visited for assessment	Assessment reports	MOPHP	UNICEF, WHO	implementation	Cost per visit	50 per visit	5			2500			2500		
		Conduct expert workshop to revise, update and localise the baby-friendly hospital initiative guide	Guidelines on BFHI updated, printed and used	WHO, UNICEF experts, academic of maternal and paediatric	Sarva's city	Experts, trained people on IYCF	15			15		No. of participants	MOPHP/UNICEF technical team reports	MOPHP	UNICEF, WHO	supervision	Cost per participants in workshop per day	70 per participant per day	1			3,150			3,150		
		Conduct Training of Trainers (TOT) of baby-friendly hospital initiative (BFHI)	Trainers trained to conduct BFHIs training in hospital	Trainers for training BFHI in hospital	All Governorates	Trainer's trained for BFHI in hospital	50	50	50	150		No of TOT trainees trained	MOPHP/UNICEF monitoring data, TOT reports	MOPHP	UNICEF, WHO, NGOs (Health, Nutrition)	implementation	Training of trainer per person(including training material, reprinting of guidelines, trainers' fees, transport & DSA for trainers and trainees, rent of training hall, tea breaks,...) Training duration: 6 days	70 per participant per day	10	10	10	21000	21000	21000	63000		
		Conduct workshops for health facilities directors	Health facilities directors better understand and support the importance of BFHI	Health facilities directors	All Governorates	Health directors trained	100	100	100	300		No of workshop No. of participants	MOPHP/UNICEF technical team reports	MOPHP	UNICEF, WHO	implementation	Training workshop for one health facility director (HFD)	200 per director	1	1	1	20,000	20,000	20,000	60,000		
		Conduct Target hospital-based technical trainings	Hospitals support and encourage breastfeeding	Health staff in targeted hospitals	All Governorates	health workers trained	250	250	250	750		# of trainees	MOPHP & Hospital monitoring data	MOPHP	UNICEF, WHO		1 training for 1 health facility. Training duration: 4 days only	50 for trainer per day. One trainer will train five health workers for each hospital	50	50	50	10000	10000	10000	30000		
		Ensure target hospitals are equipped	Equipped hospitals	Targeted hospitals	All Governorates	Health facilities that provide maternity and childhood services	50	50	50	150		#of baby-friendly hospitals accredited in the area/country.	No. of hospitals furnished and equipped	MOPHP	UNICEF, WHO		Each hospital equipped	5000 per hospital	1	1	1	250000	250000	250000	750000		
		Ensure target hospitals are operational and supported to provide the required services	An operational budget for targeted hospitals	Targeted hospitals	All Governorates	Health facilities that provide maternity and childhood services	50	50	50	150		% of births in baby-friendly accredited hospitals.	No of times Operational budget of the targeted hospitals received and utilised.	MOPHP	UNICEF, WHO		Budget for each hospital per month	1000 per hospital per month	12	12	12	600000	600000	600000	1800000		
		Provide incentives to coordinator in targeted hospitals	100 contractor's coordinator receiving incentive annual basis	Coordinators providing oversight of BFHI	All Governorates	coordinator for observing of BFHI in target hospitals	50	50	50	150		No. of coordinators receiving training	MOPHP data	MOPHP	UNICEF, WHO		Each hospital coordinator incentivised	300 per coordinator	12	12	12	180000	180000	180000	540000		
Grand Total Cost																		17,333,120									

Scaling Up Nutrition Secretariat SUN Times						The Multisectoral Nutrition Action Plan										Agriculture									
Goal & Objective		Implementation					MEAL					Costing													
Goal	Objective	Activity	Intermediate Outputs	Targeted Group	Priority area (MSP)	Targets Description	Targets / beneficiaries				Current Baseline	Indicators	Means of verification	Lead Agency	Support Agencies	Respective roles	Cost		Frequency		Cost				
							Y1	Y2	Y3	Total							Y1	Y2	Y3	Total	Unit description	Y1	Y2	Y3	Y1
4.1	Increase the number, capacity and supervision of staff providing nutrition sensitive agricultural services	Issue resolution to establish a nutrition unit in the MDA and operationalise the unit for integrating nutrition in information systems, surveys and planning systems and MEAL	Resolution issued establishing MDA's nutrition unit Nutrition unit established and equipped in the MDA	Ministry of Agriculture and Irrigation and its offices in all governorates	Ministry of Agriculture and Irrigation and its offices in all governorates	Nutrition unit equipped with basic operating materials and funding	7	11	4	22	Planned	# of nutrition units established, # Computers, Internet received, #agriculture technicians.	Reports of the Ministry of Agriculture and Irrigation	Ministry of Agriculture and Irrigation	FAO & ACFS others NGOs	Ministry Provide physical and human resources, information management, prepare nutrition plans and programs, reports, coordinate efforts including with private sector actors Partners: To support in funding, to provide the unit with all reports related to nutrition in the subsector.	One nutrition unit Comprising: System Setup Guide 150,000, Materials: Computers 30 x 1000-150,000, Internet 22x 500-1,000, Training of 66 agriculture technicians 500 x 1= 590,000, Operational cost 70,000 USD. All in one go. The unit cost will be 9,954.55 the cost of one nutrition unit.	10454	1	0	0	46610	24000	24000	94610
Increased incomes, agricultural production, productivity, and quantity and quality of food consumed		Training of staff trainers and staff in MDA	Increased number of trainers in public and private agricultural services 3300 agricultural technicians trained through 100 trainings, including agricultural extension / awareness workers, public agricultural services, farmers, women, community leaders, veterinarians,	Ministry of Agriculture and Irrigation trainers	11 Governorates (Hodeidah, Dhahar, Hajjah, Ibb, Taiz, Alayn, Shabwa, Lahj, Sarva's, So'ada & Hadramout)	agricultural technicians and workers trained Training of 3300 agricultural technicians and workers during 3 years through 11 governorates,	990	1650	660	3300	Being implemented	No. of target population completing training	Reports and statistics of the Ministry of Agriculture and Irrigation, FAO reports, official reports from relevant organizations	Ministry of Agriculture and Irrigation	FAO & ACFS others NGOs	Ministry: Identify target beneficiaries, preparing training materials, human, physical and human resources, M&E Partners: Support funding Government & FAO	The cost of one trainer per day (including transport, training material, fuel, operational cost and M&E)	172	1	1	1	170280	283800	113520	567600
		Produce pre-service and in-service training materials for agricultural extension workers on key nutrition messages and anthropometric screening and referral.	Agricultural extension workers deliver key nutrition messages, anthropometric screening and referral. 1000000 pre and in-service training materials disseminated	Agricultural extension workers	All governorates	pre-service and in-service training materials	3E+05	6E+05	2E+05	1E+06	Planned	No. of material printed. No of farmers received printing material	Reports and statistics of the Ministry of Agriculture and Irrigation, FAO reports, official reports from relevant organizations	Ministry of Agriculture and Irrigation	FAO & ACFS others NGOs	Ministry: Preparation of information materials, renewal of quantities of information materials, supervisors and follow-up and evaluation. Partners: Funding support for printing and dissemination of information.	The cost of printing and distribution of one training material	0.16	1	1	1	52050	86750	34700	173500
		Integrate nutrition screening and referral services into agricultural extension activities with a focus on female extension workers where possible	Nutrition screening and referral services into agricultural extension activities 550 Extension workers (preferably female) equipped for anthropometric measurements and referral	Farmers / Family	11 Governorates (Hodeidah, Dhahar, Hajjah, Ibb, Taiz, Alayn, Shabwa, Lahj, Sarva's, So'ada & Hadramout)	Extension workers (preferably female) equipped with anthropometric measurement tools such as MUAC tapes	165	275	110	550	Planned	No. of Farmers received MUAC tapes. No of farmers trained	Ministry of Agriculture /FAO monitoring data, UNICEF surveys, and IPC reports.	Ministry of Agriculture and Irrigation	FAO & ACFS others NGOs	Ministry: Provide technical staff, supervision, M&E Partners: Technical and financial support for training technical staff, prepare and disseminate guidance for staff	Total cost for capacitating one extension worker Comprising: 1 MUAC tape 1 USD, training course for one participant for 3 days: 570 USD, operational cost and M&E: 100 USD	680	1	1	1	112200	187000	74800	374000

Goal & Objective		Implementation										MEAL			Costing										
Goal	Intervention	Activity	Intermediate Outputs	Targeted Group	Priority area (MSPs)	Targets Description	Targets / beneficiaries			Current Baseline	Indicators	Means of verification	Lead Agency	Support Agencies	Respective roles	Unit description	cost U	Frequency			Cost				
							Y1	Y2	Y3	Total								Y1	Y2	Y3	Y1	Y2	Y3	Total	
4.2	Increase productivity, quality and diversity of crop production	Improving and strengthening General Authority for Agricultural Research and Extension* "The Ministry of Agriculture and Irrigation has a financially and administratively independent authority called the "General Authority for Agricultural Research and Extension" its mission is to develop new genetic resources for the agricultural sector in both vegetable and cereal crops. It also has research stations in various regions of the Yemen. Its support is concentrated in improving nutrient-rich crops. Through this General Authority the Ministry planned to improve farming techniques, improving farms and farmers' services, and strengthening the role of cooperatives for improving fruit, vegetable and palm crops, improving fruit, vegetable, palm crops.	General Authority for Agricultural Research and Extension provides support to the agricultural sector 23 research centres equipped with basic operating materials, funding and support	Research Centres'	Ministry of Agriculture and Irrigation and its branches	Research centre equipped with basic operating materials, funding and support The General Authority for Agricultural Research and Extension in the Ministry and 22 branches will be targeted for this activity.	7	11	5	23	Stalled by crisis	No. of Research centre received support and/or seedlings	Ministry of Agriculture and Irrigation	FAO & ACFS others NGOs	Ministry: Provide laboratories for research and development, technical staff, dissemination of technologies, supervision and M&E. Partners: Funding and technical support	Improving and strengthening one Research centre The General Authority for Agricultural Research and Extension in the Ministry and 22 branches will be targeted for this activity. Comprising improving fruit, vegetable and palm crops. Operational cost 12,000,000 and seedlings 1,000,000 for 3 years, first year 30%, second year 20% and third year 20% of the total number 23 Agricultural Research and Extension centres. The seed cost is \$756,522 the cost of one Research centre during 3 years.	256522	1	1	1	1872152.17	2949219.13	1333608.696	6155000	
		Provide improved seeds (legumes of potato vegetables) and high quality healthy seedlings for various environmental zones.	Increased production and productivity of products, micronutrient rich legumes 6,000 Farming household supported with improved seeds	Family / Farmers	10 governorates (Sana'a, Hajjah, Hadramout, Ibb, Al Hudaydah, Sana'a, Mareb, Al Jawf & Amran)	Farming household supported with improved seeds	1980	3300	1320	6600	Being implemented	No. families received support with improved seeds for legumes, vegetables and potatoes	Ministry of Agriculture and Irrigation, FAO reports, official reports from relevant organizations	Ministry of Agriculture and Irrigation	FAO & ACFS others NGOs	Ministry: Technical support, identification of beneficiaries, supervision, M&E. Partners: Funding support	The cost of providing improved seeds for one farmer. Comprising: one kg of legumes \$2, one kg of potato \$3 and one kg of vegetable \$2, cost of M&E \$50 and operational cost \$60.	320	1	1	1	576000	960000	384000	1920000
		Provide improved seeds (maize & fine corn, wheat, millet/barley & some vegetables) and high quality healthy seedlings	To ensure the families received and used the improved seeds for, grain crops which provides families good quality food and a source of cash income 6000 Farming household supported with improved grain seeds	Family / Farmers	11 governorates (Taz, Hajjah, Lahj, Hadramout, Ibb, Al Hudaydah, Sana'a, Dhahar, Mareb, Al Jawf & Amran)	Farming household supported with improved seeds	1980	3300	1320	6600	Being implemented	No families received support with improved seeds for grain crops	Ministry of Agriculture and Irrigation, FAO reports, official reports from relevant organizations	Ministry of Agriculture and Irrigation	FAO & ACFS others NGOs	Ministry: Identification of beneficiaries, target varieties, provision of seed propagation requirements, M&E. Partners: Identification of target farmers, identification of quantities produced and distributed to each farmer, supervision, M&E. Partners: Funding support	The cost of providing improved seeds for one farmer. Comprising: one kg of maize corn/ fine corn \$1, one kg of wheat \$1 and one kg of millet / barley \$1, cost of M&E \$50 and operational cost \$40, the unit cost \$ 165 the cost of one farmer.	165	1	1	1	326700	544500	217800	1089000
		The distribution of seedlings coffee, almonds and Sidr tree	Increased production and productivity of coffee, almonds and Sidr tree 2,000 Farming households supported with seedlings	Farmers	4 Governorates (Sana'a, Hajjah, Ibb & Dhahar)	Farming households supported with seedlings	900	1500	600	3000	Being implemented	% of farmers receiving improved seedlings	Ministry of Agriculture and Irrigation, FAO reports, official reports from relevant organizations	Ministry of Agriculture and Irrigation	FAO & ACFS others NGOs	Ministry: Identify target farmers, identify areas of need, supervision, M&E. Partners: Identification of target farmers, purchase of seedlings, providing financing for transport and distribution.	The cost of providing seedlings for one farmer. Comprising: coffee seedling is \$ 1, one Almost seedling \$1, one Sidr seedling \$20.5 each farmer will receive 200 coffee seedlings + 3000 M&E. Partners: seedlings + 175, cost of M&E \$40 and operational cost \$80 the unit cost will \$ 678.5 the cost of one farmer.	678.5	1	1	1	610650	1017750	407100	2035500

Goal & Objective		Implementation										MEAL			Costing									
Goal	Intervention	Activity	Intermediate Outputs	Targeted Group	Priority area (MSPs)	Targets Description	Targets / beneficiaries			Current Baseline	Indicators	Means of verification	Lead Agency	Support Agencies	Respective roles	Unit description	cost U	Frequency			Cost			
							Y1	Y2	Y3	Total								Y1	Y2	Y3	Y1	Y2	Y3	Total
		Support use of protected green houses	Increased use of green houses 900 greenhouse houses, each utilized by approximately 30 farmers	Farmers	6 Governorates (Dhamar, Hajjah, Ibb, Taz, Sana'a, & Sa'ada)	One protected greenhouse house Each to be utilized by 30 farmers. 3	270	450	180	900	Stalled by crisis	No. of greenhouses / protected houses constructed.	Ministry of Agriculture and Irrigation	FAO & ACFS others NGOs.	Ministry: Identify beneficiaries, supervision and M&E. Partners: Funding support. Non-Gov. plans, FAO	The establishment of one house protected (greenhouse) Comprising operational cost and training \$300, M&E \$200, cost 4,200 USD (Operational cost and training \$300, M&E \$200) during 3 years. The project will target for the year 20%, second year 20%, & third year 20% of the total number of 500 greenhouses / protected houses. The unit cost will be 4,200 USD.	4150	1	1	1	1120500	1867500	747000	3735000
		Enhancing the livelihoods of farmers affected by the war through distribution of fertilizers	5,500 farm households supported with fertilizer	Farmers	11 governorates (Taz, Hajjah, Lahj, Hadramout, Ibb, Al Hudaydah, Sana'a, Dhahar, Mareb, Al Jawf & Amran)	One bag of fertilizer	1650	2750	1100	5500	Stalled by crisis	No. of farmers affected by the war received fertilizers.	Ministry of Agriculture and Irrigation	FAO & ACFS others NGOs.	Ministry: Identify beneficiaries, supply warehouses, supervision, M&E. Partners: Funding support for fertilizers, transport, and distribution. Non-Gov. plans, FAO & NGOs.	The cost of distribution to one farmer Comprising: one bag of fertilizer costs \$ 5 x 100 = 500, operational cost & M&E \$200 total cost \$700/farmer, which is the unit cost.	700	1	1	1	1155000	1925000	770000	3850000
		Rehabilitation of plant protection centres'	Plant protection centres' rehabilitated	Farmers, citizens, fertilizer traders and agricultural pesticides	Ministry of Agriculture and Irrigation, General Directorate of Plant Protection	Rehabilitation of plant protection centres'	7	11	4	22	Planned	Number of machines purchased	Ministry of Agriculture and Irrigation	FAO & ACFS others NGOs.	Ministry: Lead implementation Partners: Funding support	For \$300,000. Follow up and evaluation costs \$ 5,000.	1	1	1	91500	152500	61000	305000	
		Protect agricultural production from pests and epidemics by supporting the plant protection authority and increase its efficiency and effectiveness	22 crop pest reduction campaigns	Community	All governorates	One crop pest reduction campaign	7	11	4	22	Being implemented	No. of campaign conducted	Ministry of Agriculture and Irrigation	FAO & ACFS others NGOs.	Ministry: Identify beneficiaries, provision of technical staff, implementation, supervision and M&E. Partners: Funding support for the purchase of spray and control materials.	One campaign will cost 103,000 USD (30,000 purchasing pesticide, 73,000 USD for campaign operational cost monitoring, training, implementation) in all governorates & M&E. Partners: Funding support for the purchase of spray and control materials. Unit cost is 103,000 USD.	103000	1	1	1	721000	1133000	412000	2266000

Goal & Objective		Implementation										MEAL				Costing									
Goal	Objective	Activity	Intermediate Outputs	Targeted Group	Priority area (MSP)	Targets Description	Targets / beneficiaries			Current Baseline	Indicators	Means of verification	Lead Agency	Support Agencies	Respective roles	Unit description	Cost (USD)	Frequency	Cost						
							Y1	Y2	Y3	Total								Y1	Y2	Y3	Total				
4.3	Increase production, health and quality of livestock	Support small scale livestock production in rural farm households, targeting women where possible	Increased animal production, incomes and consumption of animal-based foods 8250 farming households provided livestock (cows) for dairy/meat production	Farmers	11 Governorates (Hodeidah, Dhahar, Hajjah, Ibb, Taiz, Aden, Shabwa, Lahj, Sana'a, Sa'ada & Hadramout)	Farming households provided poultry and small ruminants	2475	4125	1650	8250	Being implemented	No. of households received animal food / No. dairy lab.	Reports and statistics of the Ministry of Agriculture and irrigation, FAO reports, official reports from relevant organizations	Ministry of Agriculture and irrigation	FAO & ACFS others NGOs	Ministry: identification of targets, supervision, M&E Partners: Funding support Non-Gov. plans, FAO	Each farm costs 5826 Computed of: improving dairy productivity 1582, improving of dairy laboratory 542, Animal food production 1582, operational cost 150, M & E 5100. The distribution will be first year 30%, second year 30% & third year 20% of the total number of 8,250 farmers. The unit cost of 100 USD differs from the 826 in the unit cost cell.	826	1	1	1	2044350	3407250	1362900	6814500
		Providing ongoing veterinary services through treatment, prevention of diseases, surveillance and nationwide campaigns	Improved livestock health 22 animal health vaccination campaigns	Community Farmers	All governorates	One animal health vaccination campaign	7	11	4	22	Being implemented	No. of campaign conducted / No. of animals treated, No. of animals vaccinated	Reports and statistics of the Ministry of Agriculture and irrigation, FAO reports, official reports from relevant organizations	Ministry of Agriculture and irrigation	FAO & ACFS others NGOs	Ministry: identify target governorates and diseases of focus, provide technical support, transportation, supervision and M&E Partners: Funding support for control materials	One vaccination campaign comprising: 150,000 purchasing vaccines & services, 170,000 for the campaign operational cost (training, supervision and evaluation, cost, fuel and travel allowances), monitoring, supervision and evaluation 15,000 in all governorates during three years first year 30%, second year 30% & third year 20% of the total number of 22 governorates (Unit cost is \$101,000).	1030000	1	1	1	721000	1133000	412000	2266000
		Distribution of sheep, goat and poultry to poor households	Increased animal production, incomes and consumption of animal-based foods 5,500 households receive poultry/small ruminants	Poor Households	11 Governorates (Hodeidah, Dhahar, Hajjah, Ibb, Taiz, Aden, Shabwa, Lahj, Sana'a, Sa'ada & Hadramout)	Poor rural households who receive goats/sheep and chickens 4 headings per poor household of goats/sheep & 10 chickens	1650	2750	1100	5500	Being implemented	No. of households / women received goats /sheep, chicken and animal food	Reports and statistics of the Ministry of Agriculture and irrigation, FAO reports, official reports from relevant organizations	Ministry of Agriculture and irrigation	FAO & ACFS others NGOs	Ministry: identify the target farmers, identify the farms and quantities distributed, supervision, follow-up and evaluation, Partners: purchase of animals, Funding support for distribution.	The unit cost is \$440 Comprising: goat/sheep 570 per head, chicken 5 \$ per head, operational cost and M&E \$ 100. It	440	1	1	1	726000	1210000	484000	2420000
4.4		Purchase and distribute solar water pumps to provide an alternative to diesel to irrigate crops	275 solar water pumps distributed	Farmers	11 Governorates (Hodeidah, Dhahar, Hajjah, Ibb, Taiz, Aden, Shabwa, Lahj, Sana'a, Sa'ada & Hadramout)	solar water pumps	83	137	55	275	Stalled by crisis	No. of water pumps constructed and used	Reports and statistics of the Ministry of Agriculture and irrigation, FAO reports, official reports from relevant organizations	Ministry of Agriculture and irrigation	FAO & ACFS others NGOs	Ministry: identify target farms, provide research, technical support, training, supervision and M&E Partners: preparing tenders, Financial support for transportation and available	One water pump. Comprising: Pump for 27,000 USD, set up of one water tank costs 59,000USD, operational cost 5,000 USD and M&E 100 USD	28300	1	1	1	2312300	3849700	1545500	7727500

Goal & Objective		Implementation										MEAL				Costing									
Goal	Objective	Activity	Intermediate Outputs	Targeted Group	Priority area (MSP)	Targets Description	Targets / beneficiaries				Current Baseline	Indicators	Means of verification	Lead Agency	Support Agencies	Respective roles	Unit description				Cost				
							Y1	Y2	Y3	Total							Y1	Y2	Y3	Total	Y1	Y2	Y3	Total	
	Increase sustainable irrigation and on-farm water management where these factors are significant determinants of malnutrition.	Purchase and distribute rainwater harvesting tanks for irrigation	Increased capture and use of rainwater 450 rainwater harvesting water tank	Farmers	3 Governorates (Ibb, Sana'a & Sa'ada)	Rainwater harvesting water tank	135	225	90	450	Stalled by crisis	No. of water tanks constructed and used	Reports and statistics of the Ministry of Agriculture and irrigation, FAO reports, official reports from relevant organizations	Ministry of Agriculture and irrigation	FAO & ACFS others NGOs	Ministry: preparing studies and designs, identifying target farms, supervision, M&E Partners: Funding support, tenders Non-Gov. plans, FAO	One water tank Comprising: set up of one water tank costs 59,000USD, operational cost 5,000 and M&E 100 x 3 = 300. Total cost will be 123,300 USD which is the unit cost.	10300	1	1	1	1390500	2317500	927000	4635000
		Establish an irrigation system to preserve water resources and lands, covering 2750 hectares	Increased coverage of land under irrigation 825 irrigation systems installed	Farmers	11 Governorates (Hodeidah, Dhahar, Hajjah, Ibb, Taiz, Aden, Shabwa, Lahj, Sana'a, Sa'ada & Hadramout)	Irrigation system	248	412	165	825	Stalled by crisis	No. of irrigation system constructed and used	Reports and statistics of the Ministry of Agriculture and irrigation, FAO reports, official reports from relevant organizations	Ministry of Agriculture and irrigation	FAO & ACFS others NGOs	Ministry: identify target farms, provide research, technical support to install irrigation networks and guide farmers in how to use, supervise, M&E Partners: Funding support for irrigation systems, transportation	Set up of one irrigation system Comprising: irrigation system \$3000USD, operational cost 500 and M&E 100 x 3 = 300.	3800	1	1	1	942400	1565600	627000	3135000
		Introduction of aquaculture (small fish) projects in vegetable irrigation	-Implementation plan (fisheries developed and disseminated 1000) inputs provided -Trained ministry staff -5 Extension farms operational M&E through appropriate departments	Agricultural Households	Hodeidah Sana'a Al-Ladha Saada Aden	Governorate with aquaculture (small fish) projects supported	2	2	1	5	0	# of extension farms # of trained technicians Research available & funds distributed	Meeting, training workshop reports Farm extension reports Research publications M & E reports	MOA & MOFWE (Nutrition units in the two ministries)	Local authority in the targeted governorate, Partners: UNICEF, FAO & NGOs	Ministry: identify target farms, provide research, technical support, M&E Partners: Funding support	129366.667				12666.6667	12666.6667		154700	
		Purification of irrigation water from pest and fungal infections	-Implementation plan (inputs provided (labor, transport, insecticides, fungicides) -Training for relevant ministry staff M&E through appropriate departments	Agricultural households	Al-Azraqh, Dhahar, Ibb,	One governorate equipped in water purification	3				3	Staff trained, workshops held Insecticide and pesticides distributed	Meeting reports, Workshop report document Certifications, training documents Procurement and receipt documents Vehicle receipts	MOA & MOFWE (Nutrition units in the two ministries)	Local authority in the targeted governorate, Partners: UNICEF, FAO & NGOs	Ministry: identify target farms, provide research, technical support, M&E Partners: Funding support	189887	1			162437	162437		514760	
4.5		Programmes to promote new methods for beekeeping	Increased agricultural production and incomes through bee production 2,750 households with beehives	Families / farmers	11 Governorates (Hodeidah, Dhahar, Hajjah, Ibb, Taiz, Aden, Shabwa, Lahj, Al Dhahar & Hadramout)	One farmer capacitated with 10 beehives	825	1375	550	2750	Stalled by crisis	No. of households / farmers received beehive	Reports and statistics of the Ministry of Agriculture and irrigation, FAO reports, official reports from relevant organizations	Ministry of Agriculture and irrigation	FAO & ACFS others NGOs	Ministry: identify the target farmer, determine the quantity of distributed cells for each farmer, supervision, M&E Partners: Funding support for modern hives, distribution and transportation	One farmer capacitated with 10 beehives Comprising: The cost for one beehive is 100 USD. The cost for the 10 will be (10x100=1000) in addition of 100 USD for M&E and 550 operational cost.	1150	1	1	1	948750	1581250	632500	3162500

Goal & Objective		Implementation										MEAL				Costing									
Goal	Objective	Activity	Intermediate Outputs	Targeted Group	Priority area (MOHP)	Targets Description	Targets / beneficiaries				Current Baseline	Indicators	Means of verification	Lead Agency	Support Agency	Respective roles	Unit description	Cost Unit	Frequency			Cost			
							Y1	Y2	Y3	Total									Y1	Y2	Y3	Y1	Y2	Y3	Total
4.8	Increase production and consumption of iodine, iron, and folate fortified	Salt is iodized in accordance with Yemeni standards	One-off support (cost recovery) for Potassium iodine in order to ensure salt iodization in Yemen.	Factories and mills producing table salt	All governorates	Kilograms of potassium iodine delivered	1500					One-off support (cost recovery) for Potassium iodine in order to ensure salt iodization in Yemen distributed.	MOHP/UNICEF monitoring data	NGOs	Yemen Standardization, Metrology and Quality Control Organization	Ministry: to deliver essential services Partners: Technical and financial support as necessary						37500	25000	0	62500
		Wheat flour is fortified with iron and folate and made available for the general public	Field visits to wheat flour mills companies to follow up the implementation of the resolution of cabinet to support the fortification of wheat flour with iron and folate.	Wheat flour mills companies	Wheat flour mills companies in Sana'a city, Hadramah and Aden	Field visits to wheat flour mills	33					Number of flour mills producing wheat flour fortified with iron and folate	MOHP/UNICEF monitoring data	MOHP	UNICEF, WHO, Central laboratory	Ministry: to deliver essential services Partners: Technical and financial support as necessary						16500	16500	16500	49500
4.9	Establish and operationalise Food safety department	Establish food Safety Strategy, vision, regulation and laws	Food safety for development of rules and regulations reviewed Food Safety guidance established reflecting best scientific evidence Food safety authority and champions established Food safety strategy developed and disseminated Organization structure for food safety department and branch offices established Basis for recruitment of food safety staff developed	MOHP	MOHP							# of food safety practices are documented Food safety guide is signed # of accepted rules practical among high authorities # of food safety strategies issued Food safety structure signed	meeting minutes food safety guidelines document meeting minutes workshop reports	MOHP	Various ministries			1	0	0	85800	0	0	85800	
		Capacity building on food safety and good nutrition in setting standards and institutionalizing best practices	Food safety training sessions provided Food safety staff trained Equipment for food safety labs and health institutions provided Rules and regulations for governmental institutions developed	Ministries/governorates and local governments	MOHP							No. of government, private and CBOs institutions adhering to food safety and good nutrition best practices	Policies, rules and regulations documented and being followed	MOHP								204500	88200	75600	368300

Goal & Objective		Implementation										MEAL				Costing										
Goal	Objective	Activity	Intermediate Outputs	Targeted Group	Priority area (MOHP)	Targets Description	Targets / beneficiaries				Current Baseline	Indicators	Means of verification	Lead Agency	Support Agencies	Respective roles	Unit description	Cost Unit	Frequency			Cost				
							Y1	Y2	Y3	Total									Y1	Y2	Y3	Y1	Y2	Y3	Total	
		MRE system is established for evidence-based planning and programming	Protocols/strategies for food protection, policies, rules and regulations, and data sharing developed Data documented and e-library created Monitoring guide and data collection and information results are shared among public, private and CBOs institutions Evaluation outcomes and recommendations are reported Scientific reports on related themes issued Food safety & health surveys conducted Bulletin/Journal issued and disseminated to public, private and CBOs institutions through scheduled plan	MOHP All Governorates	MOHP							No. of visits to the site Timeliness and completeness of data shared No. of Monitored cases of food safety violations and outbreaks No. of evaluation studies/reports documented No. of health surveys conducted No. of issues per year	Timeliness of reports and relevant data published Quality of data Evaluation reports Survey Reports Case Medical Reports Monitoring Reports	MOHP									278700	332000	325000	935700
		Food Safety implementation to activities	Preparation of annual operational and investment plans starting with the September Conducting training sessions on healthy eating practices and food safety Implementing field visits to the food production and processing sites to verify the application of preventive measures and sanitary conditions for workers and plants Implementation of control and inspection plans, flour mills and磨粉 and oil plants Rehabilitation of the health center/clubs for food and water services at the central level and all established branches at the 6 governorates Training of technical staff on the use of devices	All governorates	MOHP							No. of strategies for food safety are implemented No. of institutions involved No. of people trained No. of preventive measures informed No. of campaigns made No. of cases connected to production facility reported No. of cases of food safety raised by the labs No. of staff are handling lab devices	strategies documented field visit reports workshop reports field visit reports case report warning report staff payroll	MOHP									2018600	263600	61600	2341800
Grand Total Cost																						270,349,240				

SCALING UP NUTRITION SECRETARIAT		SUN YEMEN		The Multisectoral Nutrition Action Plan										Education		Education													
Goal & Objective		Implementation										MEAL										Costing							
Goal	Objective	Activity	Intermediate Outputs	Targeted Group	Priority area (MSP)	Targets Description	# Targets / beneficiary				Current Baseline	Indicators	Means of verification	Lead Agency	Support Agencies	Respective Roles	Unit description	Unit cost USD \$	Frequency of the action				Cost USD\$						
							Y1	Y2	Y3	Total									Y1	Y2	Y3	Total							
Support good nutrition and health of pupils and their families through school-based intervention	7.1 Deliver key nutrition and health interventions for children and adolescents through schools	Provide micronutrient supplementation for students	Students of appropriate age are provided with micro-nutrients	Students	All schools nationally (4,995)	Student provided with multi-micronutrient	21560	24794	28513.1	28513.1	0	# of students receiving micro-nutrients	Data of the Ministry of Education: Procurement invoices, school visit reports, beneficiary reports	MoE	UNICEF /WFP	Ministry: Planning, implementation, standardized MME Partners: Support with funding, planning, implementation, standardized MME						462840	508116	560183.4	1,531,139				
		Provide deworming for students	Students of appropriate age are provided with deworming tablets	Students	Targeted districts in the governorates	Student deworming treatment	1104000	1269600	1460040	1460040	0	# of students receiving deworming tablets	Data of the Ministry of Education: Procurement invoices, school visit reports, beneficiary reports	MoE	UNICEF /WFP	Ministry: Planning, implementation, standardized MME Partners: Support with funding, planning, implementation, standardized MME						4733400	5303800	6065560	16,102,760				
		Provide medicines for the treatment of schistosomiasis	Students of appropriate age are provided with treatment for schistosomiasis	Students	Targeted districts in the governorates	Student schistosomiasis treatment	1,104,000	1,269,600	1,460,040	1460040	0	# of students receiving treatment for schistosomiasis	Data of the Ministry of Education: Procurement invoices, school visit reports, beneficiary reports	MoE	UNICEF /WFP	Ministry: Planning, implementation, standardized MME Partners: Support with funding, planning, implementation, standardized MME						2320700	2651900	3032780	8,005,380				
	7.2 Provide students with nutritious food and/or nutrient supplements.	Provide daily biscuits for students	3,902,640 rations of daily dry biscuits delivered to students (boys & girls) of basic education receiving	77% (3,002,640) of students (boys & girls) of basic education	All schools nationally (4,995)	Students (boys & girls) of basic education receiving daily dry biscuits	1661056	1170792	1170792	3,902,640	0	% of the students (boys & girls) received a daily meal	Data of the Ministry of Education	MoE	WFP, UNICEF, (Nutrition & Food Security) Clusters	Ministry: Planning, implementation, standardized monitoring and evaluation tools Partners: WFP to support with funding, planning, implementation, monitoring and evaluation process through a development mechanism,	The unit cost will be \$ 10 per month which is the cost of one month per student.	5.5	9	9	9	78052800	58539600	58539600	195,132,000				
		7.3 Improve WASH in schools	Provide hygiene kit for students (boys & girls) and water tanks in targeted schools	9,990 hygiene kits delivered to schools 9,990 plastic water tanks delivered to schools and operational	Students (boys & girls) of basic education	All schools nationally (4,995)	Hygiene kits (2 kits for each targeted school per year) One water tank (2 tanks per school)	3330	3330	3330	9,990	0	# of plastic water tanks distributed. No. of schools received plastic water tanks.	Data of the Ministry of Education	MoE	WFP, UNICEF, (Health, Nutrition & Food Security) Clusters,	Ministry: Planning, implementation, standardized MME Partners: Support with funding, planning, implementation, standardized MME	One water tank (including set up costs)	500	1	1	1	1665000	1665000	1665000	4,995,000			
			Provide clean safe drinking water to targeted schools through chlorination and drinking water tanks	4,995 schools provided with clean, safe drinking water	Students (boys & girls) of basic education	All schools nationally (4,995)	One school provided with clean, safe drinking water	1665	1665	1665	4,995	0	# of schools with drinking water	Data of the Ministry of Education	MoE	WFP, UNICEF, (Health, Nutrition & Food Security) Clusters,	Ministry: Planning, implementation, standardized MME Partners: Support with funding, planning, implementation, standardized MME	One school provided with water for tanks and chlorine for sterilization	840	1	1	1	1398600	1398600	1398600	4,195,800			
Increase quantity and quality of sanitation facilities	Rehabilitation and maintenance of all school toilet facilities (latrines)		Students	All schools nationally (4,995)	School with sanitation facilities	1800	2,400	795	4,995	0	# of schools with adequate sanitation facilities	Data of the Ministry of Education: Procurement invoices, school visit reports,	MoE	UNICEF/ KPW	Ministry: Planning, implementation, standardized MME, preparation of plans and schedules of quantities and tenders Partners: Support with funding, planning, implementation, standardized MME						18000000	24000000	7950000	49,950,000					

Goal & Objective			Implementation										MEAL					Costing									
Goal	Objective	Activity	Intermediate Outputs	Targeted Group	Priority area (MSP)	Targets Description	# Targets / beneficiary				Current baseline	Indicators	Means of verification	Lead Agency	Support Agencies	Respective Roles	Unit description	Unit cost USD \$	Frequency of the action				Cost USD\$				
							Y1	Y2	Y3	Total									Y1	Y2	Y3	Y1	Y2	Y3	Total		
	7.4	Activate the role of health supervisors and volunteers in improving the nutritional and health status of mothers and children through school-based activities	Develop, print and distribute educational material on health and nutrition to improve the capacity of school health workers and volunteers	school health workers and volunteers	All schools nationally (4,995)	Education guidance on health and nutrition for school health workers and volunteers	100000	0	0	100,000	0	Health and nutrition material developed, printed & distributed to supervisors in schools	Data of the Ministry of Education	MoE	WFP, UNICEF, Clusters, MoPH	Ministry: Planning, implementation, standardized MME Partners: Support with funding, planning, implementation, standardized MME							227000	0	0	227,000	
			Train health supervisors on guidance to develop the capacity of school health workers in improving the nutritional and health status of mothers and children	Annual training for every school health supervisor on national educational guidance to improve the capacity of school health workers	Health supervisors	All schools nationally (4,995)	Annual training for health supervisor trained on national educational guidance to improve the capacity of school health workers	2382	1665	1665	5,712	0	# of training of trainer sessions # of health supervisors in schools trained	Data of the Ministry of Education	MoE	WFP, UNICEF, Clusters, MoPH	Ministry: Planning, implementation, standardized MME Partners: Support with funding, planning, implementation, standardized MME			1	1	1	262395	174825	174825	612,045	
		Activate the role of society in improving the nutritional and health status of mothers and children through school based activities.	Hold school based workshops at the level of governorate centres' on community awareness to improve the nutritional and health status of mothers and children for community outreach teams	666 community outreach team members (2 people in each team for each district) are trained at the governorate level to provide school based workshops	community outreach teams	333 districts in all governorates	Workshop attendee	222	222	222	666	0	No of persons trained	Data of the Ministry of Education	MoE	WFP, UNICEF, Nutrition & Food Security Clusters, MoPH	Ministry: Planning, implementation, standardized MME Partners: Support with funding, planning, implementation, standardized MME	Workshop attendee Compensating \$40 per person per day for 3 days.	120	1	1	1	26640	26640	26640	79,920	
			Hold workshops at the level of the districts centers for the community outreach teams on community awareness to improve the nutrition and health status of mothers and children	One attendee from each school attends workshop at the district level on community awareness to improve the nutrition and health status of mothers and children	students (boys & girls) of basic education and community	(15) schools from each district in 333 districts (4,995 targeted schools) in all governorates	Attendee from a school at the district level workshop on community awareness to improve the nutrition and health status of mothers and children	4995	4995	4995	14,985	0	No of persons trained	Data of the Ministry of Education	MoE	WFP, UNICEF, Nutrition & Food Security Clusters, MoPH	Ministry: Planning, implementation, standardized MME Partners: Support with funding, planning, implementation, standardized MME	Cost per person per workshop Duration: 1 day	35	3	3	3	524475	524475	105	1,049,055	
			Hold workshops on community awareness to improve the nutritional and health status of mothers and children for community outreach teams	83 workshops held at central level on community awareness to improve the nutritional and health status of mothers and children	community outreach teams	(15) schools in each district in all governorates	83 workshops in year 1 at central level on community awareness to improve the nutritional and health status of mothers and children	83	0	0	83	0	No of persons trained	Data of the Ministry of Education	MoE	WFP, UNICEF, Nutrition & Food Security Clusters, MoPH	Ministry: Planning, implementation, standardized MME Partners: Support with funding, planning, implementation, standardized MME	Cost per person per workshop 83 workshops x \$60 x 3 =14,940	180	1	1	1	14940	0	0	14,940	
	7.5	Activate the role of society in improving the nutritional and health status of mothers and children through school based activities.	Train community outreach teams and school representatives at central, governorate level and districts centres' levels on community awareness in nutrition and health to school teams and school representatives	666 community outreach team members (2 per district) are trained at governorate level One attendee from each school attends workshop at the district level on community awareness to improve the nutritional and health status of mothers and children	Community outreach teams, school health supervisors, school representatives,	All schools nationally (4,995)	Person trained from each school (school representative or community outreach team) 222 workshop attendees per year the district level on community awareness to improve the nutritional and health status of mothers and children	5323	5217	5217	15757	0	# of persons trained community outreach teams, school representatives)	Data of the Ministry of Education	MoE	WFP, UNICEF, Clusters, MoPH	Ministry: Planning, implementation, standardized MME Partners: Support with funding, planning, implementation, standardized MME							567015	551115	551115	1,669,245
			Prepare and implement special awareness programmes for areas with infectious diseases such as cholera, malaria, dengue fever,	Special awareness programmes for schools in areas with infectious diseases such as cholera, malaria, dengue fever,	Students (boys & girls) of basic education	As necessary depending on infectious disease incidence	One awareness programmes for one school. (two year per school)	1665	1665	1665	4,995	0	# of school	Data of the Ministry of Education	MoE	WFP, UNICEF, Clusters, MoPH	Ministry: Planning, implementation, standardized MME Partners: Support with funding, planning, implementation, standardized MME	Awareness programmes for one school	1200	1	1	1	1998000	1998000	1998000	5,994,000	
			Develop, print and disseminate nutrition and health education / awareness material for the community (brochures and posters) on nutrition and health education / awareness material for the community	Brochure developed 100000 brochure or posters distributed	Community	All schools nationally (4,995) and among 5 units of the Ministry of Education	One brochure or poster	100000	0	0	100,000	0	# of education material produced # of schools received education material	Data of the Ministry of Education	MoE	WFP, UNICEF, Clusters, MoPH	Ministry: Planning, implementation, standardized MME Partners: Support with funding, planning, implementation, standardized MME			1	0	0	203600	0	0	203,600	

SCALING UP NUTRITION SECRETARIAT SUN YEMEN						The Multisectoral Nutrition Action Plan										Fishery		Fishery									
Goal & Objective		Objective	Activity	Intermediate Outputs	Targeted Group	Implementation					Current Baseline	Indicators	Means of verification	Lead Agency	Support Agencies	Respective Roles	Unit description	Unit cost USD \$	Costing								
	Priority area (MSP)					Targets Description	# Targets / beneficiary												Frequency of the action	Cost USD\$							
							Y1	Y2	Y3	Total										Y1	Y2	Y3	Total				
Increased fish catch, processing, preservation and consumption	5.1	Expand nutrition sensitive programming within the Ministry of Fish Wealth (MOFW)	Establishing a coordination unit to raise the level of nutrition in Yemen	Nutrition unit established in MOFW in 10 governorates, 25 trained staff capacitated with 3 offices, 3 subposts, 3 pc - a copy machine, internet, fax, stationary, vehicle and camera	Ministry of Fish Wealth	Sana'a , Hudaydah , taiz, Hajar, Lahj, Aden and Abyan Governorates (8 districts first year, 7 districts year 2 and 7 districts year 3)		1.00	0.00	0.00	1.00	0.00	# staff trained Offices equipped and operational	Internal ministerial reporting	Ministry of Fish Wealth	MOF + international org (FAO, IFAD, EU, WB)	Ministry: Implementation Partners: Support in technical capacity and funding		1.00	0.00	0.00	46610.00	0.00	0.00		46,610	
	5.2	Scale up promotion of fatty fish consumption	Printing and dissemination of awareness raising material on the nutritional benefits of seafood consumption	17600 brochures on fish consumption produced and disseminated	HH	22 districts in Hajjah, Al Hudaydah, Taiz, Lahj, Aden and Abyan Governorates (8 districts first year, 7 districts year 2 and 7 districts year 3)	Awareness raising materials (in the form of brochures)	6400	5600	5600	17,600	N/A	% of the targeted families received awareness material Audio-visual programs & related publications developed and implemented,	Ministry of Fish Wealth/FAO monitoring data, UNICEF surveys, and IPC reports	Ministry of Fish Wealth	UNICEF, EU, World Bank, USAID + Nutrition & Food Security Clusters	Ministry: Cooperation with nutrition experts from the MOFWP to develop dietary guidance and advice. Partners: Financial and additional technical support on development and dissemination.	7	1	1	1	44800	39200	39200	123,200		
			Radio & TV campaign to increase sustainable seafood consumption for improved nutrition	TV and radio program to raise awareness around seafood consumption. Two television and one radio programmes broadcast per year.	HH	22 districts in Hajjah, Al Hudaydah, Taiz, Lahj, Aden and Abyan Governorates	TV and radio program to raise awareness around seafood consumption. Two television and one radio programmes broadcast per year.	1	1	1	3	N/A	% of the targeted families received awareness material Audio-visual programs & related publications developed and implemented,	Ministry of Fish Wealth/FAO monitoring data, UNICEF surveys, and IPC reports	Ministry of Fish Wealth	Ministry of Information/UNICEF/World Bank, USAID	Ministry: Cooperation with nutrition experts from the MOFWP to develop dietary guidance and advice. Partners: Financial and additional technical support on development and dissemination. Television and radio stations will be engaged in the dissemination process. Planning: Government plans	46000	2	2	2	90000	90000	90000	270,000		
	5.3	Improve the market infrastructure for fish.	Establish retail and wholesale fish markets including storage facilities (yards/ halls (one per district).	Markets, storage facilities for fish processing including refrigerators and two refrigerated insulated vehicles for transporting fish products - 2 vehicles per district	Fish trader/ Community	23 districts in Hajjah, Al Hudaydah, Taiz, Lahj, Aden and Abyan Governorates	Markets, storage facilities for fish processing including refrigerators and two refrigerated insulated vehicles for transporting fish products - 2 per district	8	7	7	22	N/A	# of refrigerators purchased and distributed. # of new fish markets. # of vehicles purchased and distributed. No of new fish markets,	Data of Ministry of Fisheries, UNICEF surveys, and IPC reports	Ministry of Fish Wealth	EU, World Bank, USAID	Ministry: The Ministry will coordinate with the local authorities in targeted areas to determine the location of the market and provide associated technical specifications. Partners: Support in financing and implementation where necessary. Planning: Government plans	675000	1	1	1	6040000	5265000	5265000	16,610,000		
			provision of motorcycles equipped with i-pox with a capacity of (50 - 100 kg) for street vendors for marketed the fish in the villages	1500 motorcycles equipped with i-pox with a capacity of (50 - 100 kg) for every one of street vendors	the youths of street vendors	24 districts in Hajjah, Al Hudaydah, Taiz, Lahj, Aden and Abyan Governorates	1500 motorcycles equipped with i-pox with a capacity of (50 - 100 kg) for every one of street vendors	500	500	500	1,500	N/A	# of motorcycle equipped with i-pox purchased and distributed	Data of Ministry of Fisheries, UNICEF surveys, and IPC reports	Ministry of Fish Wealth	EU, World Bank, USAID	Ministry: The Ministry will coordinate with the local authorities in targeted areas to determine the location of the market and provide associated technical specifications. Partners: Support in financing and implementation where necessary. Planning: Government plans	2100				1,050,000	1,050,000	1,050,000	3,150,000		
		Training programs in the field of fish quality	500 individuals trained on fish quality assessment and grading	HH	25 districts in Hajjah, Al Hudaydah, Taiz, Lahj, Aden and Abyan Governorates	One trainee Training duration: 4 days	200	150	150	500	N/A	# of individuals trained - % of the targeted families received awareness material	Ministry of Fish Wealth/FAO monitoring data, UNICEF surveys, and IPC reports	Ministry of Fish Wealth	UNICEF, EU, World Bank, USAID , Nutrition & Food Security Clusters	Ministry: Coordinate with the fisheries authorities in the coastal governorates to identify the target locations, identify the type of activity Partners: Support in financing	480	1	1	1	96000	72000	72000	240,000			

Goal & Objective		Implementation										MEAL					Costing									
		Objective	Activity	Intermediate Outputs	Targeted Group	Priority area (MSP)	Targets Description	# Targets / beneficiary				Current Baseline	Indicators	Means of verification	Lead Agency	Support Agencies	Respective Roles	Unit description	Unit cost USD \$	Frequency of the action			Cost USD\$			
								Y1	Y2	Y3	Total									Y1	Y2	Y3	Y1	Y2	Y3	Total
5.4	Increase sustainability and resilience of livelihoods for small scale fishing communities	Establishing fish preparing halls for coastal women: trained on fish salting, drying and smoking -	4400 women benefited from the 16 fish preparing halls in 16 coastal locations	Women	16 districts in Al Hudaydah, Taiz, Lahj, Aden, Hadramout, Jawah, AL-marah Governorates	Number of targeted coastal women trained in fish preparing according to the population and fish productivity. 4400 coastal women distributed on the 16 fish preparing halls; 6 halls in first year, 5 halls in second year, and 5 halls in third year)	1600	1375	1375	4,400	N/A	# of women working in the fish preparing halls	Data of Ministry of Fish wealth	Ministry of Fish Wealth	EU, World Bank, USAID , FAO	Ministry: The MOFW works in target areas, scale, technical details Partners: Support in financing and implementation	300000 USD: the cost of one hall include (the halls building, fish preparation units, fish salting unit, water network, solar energy system - Partners: Support in financing and implementation: cutting tools, wear and filter basins, waste drums, hand tools, public baths, training programs in field fisheries quality -	300000	6	5	5	1,800,000	1,500,000	1,500,000	4,800,000	
		Establish and support small and medium sized enterprise projects for women and youth groups in coastal communities within the framework of the Agricultural and Fisheries Production Promotion Fund	13 small and medium sized enterprise projects established and supported by women and youth groups in coastal communities. Medium and Small Enterprises in the fisheries sector	Vulnerable women and youth living in coastal communities	Coastal governorates	Programme active	100	150	150	400	0	Loans provided and active enterprises recorded. Guide developed and distributed	Loan application lists- permits of small and medium projects	Ministry of Fish Wealth	High investment authority/ Agriculture and Fishery Fund + International organizations (FAO + IFAD + WB + GIZ and EU)	Ministry: The MOFW works in Target areas, scale, technical details Partners: Support in financing and implementation	The value represents \$ 2,000,000, the total value of small projects that will be granted as loans to women and youth groups in coastal societies. The loan will be granted according to the real cost of the project and according to preliminary studies, or it will be recovered through the lending unit in the Agricultural and Fisheries Production Promotion Fund. This cost include the costs of feasibility studies at 30%. Calculating the costs based on similar projects obtained from the reports of the Ministry of Fisheries, the Cooperative Credit Bank and Agricultural Bank, the lending ceiling has been calculated for the beneficiary in the amount of 5000 dollars per project and for 400 beneficiaries this amount will be granted according to the type of project and Lafta initial	5000	100	150	150	500000	750000	750000	2000000	
		Establishment of a plant for grinding fish wastes as fish feeders for fish farms	One plant for converting fish waste to fertilizer operational	Fish farms	Hudaydah governorate	Plant for converting fish waste to fertilizer	1	1	1	3	N/A	# of plant for grinding fish wastes as fish feeders for fish farms established	Data of Ministry of Fisheries, UNICEF surveys, and IPC reports	Ministry of Fish Wealth	EU, World Bank, USAID	Ministry: The MOFW works in target areas, scale, technical details, awareness raising with farmers on closed system fish farming, utilizing irrigation waters, and utilizing fish water as fertilizer. Partners: Support in financing and implementation. Planning: Government plans	One plant for grinding fish wastes as fish feeders for fish farms (including equipment, building, running cost and staffing)	50000	0	0	1	70000	70000	70000	210,000	
		Provide food baskets for traditional fishermen in coastal villages	15,000 families receive food basket/ general food distribution (wheat flour, rice, sugar, pulses and oil) (four food baskets per family per year)	Food insecure/poor households	Coastal villages/ governorates	One family supplied with general food distribution	15000	15000	15000	45000	N/A	# families receiving food basket	receipt documents	Ministry of Fish wealth	Four marine and fish authorities as part of the fish ministry + High investment authority/ Agriculture and Fishery Fund + International organizations (FAO + IFAD + WB + GIZ and EU)	Ministry: Implementation Partners: Funding support	Food will be purchased consisting of wheat flour, rice, sugar, pulses and oil as by a food basket for each family. Food basket per family four times, the total value of food baskets for one year for four batches (\$ 429 value of four food baskets per family per year)	429	4	4	4	34560000	34560000	34560000	103,680,000	
		Providing an advanced fish research boat to study and identify fish stocks to maintain the sustainability of marine resources as a nutritional aspect	One research boat and trained crew	Coastal fishing communities	Yemeni waters	1 boat & 30 crew members	1	0	0	1	N/A	Operational boat Crew trained and in place	storage and inventory slips and customs papers trainees list and trainers' contracts	Ministry of Fish Wealth	MOF (Supervising body) General Authority for marine Science (technical support) International org. as Donors	General Authority for marine Science to provide technical support. International support funding		1	0	0	0	35012660	0	0	35,012,660	

Goal & Objective		Implementation										MEAL					Costing									
	Objective	Activity	Intermediate Outputs	Targeted Group	Priority area (MSP)	Targets Description	# Targets / beneficiary				Current Baseline	Indicators	Means of verification	Lead Agency	Support Agencies	Respective Roles	Unit description	Unit cost USD \$	Frequency of the action			Cost USD\$				
							Y1	Y2	Y3	Total									Y1	Y2	Y3	Y1	Y2	Y3	Total	
5.5	Increase small scale private sector fish farming	Support feasibility studies in the field of freshwater and salty water for fish farming	One study on feasibility for fresh and salt water fish farming	As determined most appropriate	Coastal governorates	Two feasibility and economic feasibility studies in the field of fish farming in treated and fresh water, so that these two studies will survey and analyze the sites suitable for farming and identify and promote them in front of the private sector to motivate them to invest in this sector because of its positive benefits that will contribute to increasing fish production	1	0	0	1	N/A	# feasibility study completed	Feasibility study reports / Data of Ministry of Fisheries	Ministry of Fish Wealth	FAO	Ministry Aquaculture experts will liaise with the MOAF, MOFV lead a joint team to identify potential project sites Partners' Support in financing and implementation	The cost of \$ 150,000 represents the cost of the technical and economic feasibility study, including analyzing and surveying sites suitable for cultivation and preparing a map that includes all sites suitable for cultivation, as well as surveying sites on the sea that are suitable for setting up floating ponds for aquaculture. As for the second study, \$ 150,000 will be in fresh water and the cost includes the costs of a technical team A specialist in charge of surveying all dams suitable for fish farming, as well as plantations at the level of the Republic in which fish ponds can be established.	150000	1	1	0	150000	150000	0	300,000	
		Establishment of two model fish farms in Hudidah and Abyan governorates with the aim of encouraging the private sector to invest in this field to enhance fish production	Two model fish farms including all materials and associated staff Laboratory and administrative offices	Rural communities	Hudidah and Abyan governorates	Model fish farm established	0	2	0	2	0	Fish farms established and active Laboratory and administrative offices operational	Technical committee report Trainee attendance list, trainers' contracts and photos Purchase, storage and inventory slips	Ministry of Fish Wealth	International Donor Organizations General Authority for marine Science	General Authority for marine Science (technical support) International org. as Donors			1	1	1	94000	5176388	0	5,270,388	
		Supporting small-scale fishermen by establishing floating ponds at sea for mariculture	32 floating ponds in 4 sites	fishermen	Coastal governorates	One site. Production will be allocated to the targeted districts to reduce malnutrition	8	16	8	32	N/A	No floating ponds	Data of Ministry of Fisheries	Ministry of Fish Wealth	EU, World Bank, USAID	The Ministry of Fish Wealth, in cooperation with the Public Authority for Marine Science Research and in the local authority in the targeted areas, as well as fish societies, by specifying the sites and the installation process	Such as the cost of 60000, the cost of setting up 8 basins, including the supply of equipment and the expenses of the operational technical team and installation work, so that 8 basins will be established in each of the four locations and for 32 basins	60000	16	8	8	60000	120000	60000	240,000	
Grand Total Cost																							171,953,158			

SCALING UP NUTRITION SECRETARIAT SUN YEMEN						The Multisectoral Nutrition Action Plan SUN YEMEN										Policy					
Goal & Objective		Implementation												MEAL							
Goal	Objective	Activity	Intermediate Outputs	Targeted Group	Priority area (MSP)	Targets Description	# Targets / beneficiary				Current Baseline										
							Y1	Y2	Y3	Total										Y1	Y2
8. Strengthened enabling policy and legislative environment for nutrition.	8.1 Carry out SUN Yemen activities in line with mandate and responsibilities.	Annual SUN Yemen Activities carried out	Progress assessment is implemented Budget analysis is conducted Steering committee meetings are conducted Issuing a soft Arabic and English Bulletin Board	National level	National level	SUN Movement's annual activities	1	1	1	3		Joint Progress Assessment Report prepared Yemen Nutrition budget analysis profile is prepared # of SC meeting conducted # A&E Bulletin Boards	Achievement reports Data and reports from line ministries M&E reports	SUN-Yemen Secretariat	UNICEF	SUN Yemen to lead the implementation process. Ministries provide the required data. UNICEF provides technical and financial support	102380	102380	102380	307140	
		A TA for SUN-Yemen's Internal Management Rules and Regulations development	SUN-Yemen's Internal Management Rules and Regulations in place	National level	National level	Internal Management Rules and Regulations	0	1	0	0		# of documents for the SUN-Yemen's Internal Management Rules and Regulations are prepared	prepared documents	SUN-Yemen Secretariat	UNICEF	SUN Yemen to lead the implementation process. UNICEF provides technical and financial support	0	60000	0	60000	
		Capacity building on advanced Level Project Management and MEAL System	Build the capacity of SUN-Yemen's technical team on the MEAL system for the multisectoral nutrition action plan	National level: SUN Yemen Staff, focal points and relevant persons	National level	SUN Yemen Staff, focal points and relevant persons	30	0	0	30		# of trainees trained on Project Management and MEAL Systems	training documents	SUN-Yemen Secretariat	SUN UN Network in Yemen	SUN Yemen to lead the implementation process. SUN UN Network provide technical and financial support	60000	0	0	60000	
		Capacity building on improving Nutrition by Agriculture, Fisheries, Education, WASH, and Health	Build the capacity of SUN-Yemen's technical team on the nutrition opportunities in each sector based on the best practices	National level: SUN Yemen Staff, focal points and relevant persons	National level	SUN Yemen Staff, focal points and relevant persons	0	30	0	30		# of trainees trained on Technical Nutrition aspects	training documents	SUN-Yemen Secretariat	SUN UN Network in Yemen	SUN Yemen to lead the implementation process. SUN UN Network provide technical and financial support	0	60000	0	60000	
		Celebrating Nutrition International Day (and other related days such as promotion of egg consumption)	Nutrition days are celebrated by conducting events	Community	National level	women, girls and youth	100	100	100	300		# of events conducted	Events reports	SUN-Yemen Secretariat	SUN UN Network in Yemen	SUN Yemen to lead the implementation process. SUN UN Network provide technical and financial support	100	100	100	300	
	8.2 Validate, launch, disseminate and advocate for Multi-sectoral Nutrition Action Plan at international, national and sub-national levels	Multi-sectoral Nutrition Action Plan validated by the government, launched and disseminated at national and sub-national levels	CRF is annually reviewed and updated M&E Plan reviewed Advocacy strategy and corresponding action plan reviewed MSNP advocacy activities are implemented	National level	National level	Decision makers in government	1	1	1	3		CRF reviewed and updated M&E plan reviewed Advocacy strategy and documents reviewed and implemented	SUN-Yemen report, the updated CRF, M&E plan and other documents,	SUN-Yemen Secretariat	SUN UN Network in Yemen	SUN Yemen to lead the implementation process. SUN UN Network provide technical and financial support	32000	32000	32000	96000	
		High-level government, donor, UN and INGOs and business events held to support the MSNP	Government, donor, UN and INGOs and business communities understand and are leveraged in achieving MSNP goals	Decision makers at National and international levels	National and international levels	Decision makers at National and international levels	300	0	0	300		# of governmental body participated # of projects supported by UN and INGOs # of projects pledged by the private sectors	events outputs	SUN-Yemen Secretariat	SUN UN Network in Yemen	SUN Yemen to lead the implementation process. SUN UN Network provide technical and financial support	30000	0	0	30000	
		High-level advocacy events for CSOs, Media and Youth and Leadership for Women	CSOs, Media, Youths, and women in leadership are leveraged in achieving MSNP goals	National level	National level	Representatives from the leading CSOs, Youth, women, media institutions		90		90		# of pledged MOU signed # of youth received the advocacy message # of women received the advocacy message	events outputs	SUN-Yemen Secretariat	SUN UN Network in Yemen	SUN Yemen to lead the implementation process. SUN UN Network provide technical and financial support	0	9000	0	9000	
		8.3 Develop and operationalise nutrition relevant policies, legislation and programmes	A Guide to the Nutrition's laws and legislations in Yemen	A Guide to the Nutrition's laws and legislations in Yemen issued and disseminated	National level	National level	A reference document	1	0	0	1		# of guides distributed	Submit the draft of a laws guide	SUN-Yemen Secretariat	SUN UN Network in Yemen	SUN Yemen to lead the implementation process. SUN UN Network provide technical and financial support	34500	0	0	34500
			Develop, publish and disseminate Yemen's National nutrition policy paper.	The policy paper issuing and printing	National level	National level	A reference document	1	0	0	1		# of policy papers issued	policy paper prints	SUN-Yemen Secretariat	SUN UN Network in Yemen	SUN Yemen to lead the implementation process. SUN UN Network provide technical and financial support	43500	0	0	43500
Launch and manage the Yemeni Food Identity Project	Issuing the report		National level	National level	A reference document	1	0	0	1		# of report distributed	Report prints	SUN-Yemen Secretariat	SUN UN Network in Yemen	SUN Yemen to lead the implementation process. SUN UN Network provide technical and financial support	67500	0	0	67500		
	Good Nutrition: Awareness Raising and Behaviour Change Guide	Guide is issued	National level	National level	A reference document	0	1	0	1		# of guides distributed	Guide prints	SUN-Yemen Secretariat	SUN UN Network in Yemen	SUN Yemen to lead the implementation process. SUN UN Network provide technical and financial support	0	22000	0	22000		
	Appreciation Inquiry Survey	the survey's results	National level	National level	A reference document	0	0	1	1		# of the survey results	reports	SUN-Yemen Secretariat	SUN UN Network in Yemen	SUN Yemen to lead the implementation process. SUN UN Network provide technical and financial support	0	0	17600	17600		
Grand Total Cost																		807,540			