

THE GOVERNMENT OF REPUBLIC OF THE GAMBIA

NATIONAL NUTRITION AGENCY (NaNA)

STRATEGIC PLAN 2011-2015 FOR IMPLEMENTATION OF THE GAMBIA'S NATIONAL NUTRITION PROGRAMME

DETAILED COST TABLES

May, 2011

FOREWORD

INTRODUCTION

Over the period 1998-2005, the Gambia made remarkable progress in improving the nutritional status of its population; reducing underweight from 26% to 18% partly due to a World Bank financed Participatory Health, Population and Nutrition Project (PHPNP), which closed in 2005. In fact the WHO classifies The Gambia among countries with moderate malnutrition rates in West Africa. However, in recent years, malnutrition rates are increasing mainly due to limited funding of the sector. Available statistics from the 2006 Multiple Indicator Cluster Survey (MICS) and the PHPNP show that underweight has increased to 20% from 17.1% in 2000, and stunting to 22.4% from 19.1% in 2000.

A key factor that has contributed to the upward trend of the malnutrition indicators is lack of adequate funding for implementation of nutrition interventions. The sector has witnessed limited funding from the government. For example, the nutrition's share of the national budget was only 0.1% in 2010 compared to other sectors. In absolute terms, the sector received US\$ 163,929 in 2010. The majority of funding in 2010 came from donor sources with donors contributing a total of US\$201,927.

To reverse the trend and improve malnutrition indicators, the National Nutrition Agency (NaNA) revised its Nation Nutrition Policy [2000-2004] and developed a new comprehensive National Nutrition Policy [2010-2020] outlining broad objectives, strategies and priority areas that need to be addressed. To translate the policy into concrete actions, NaNA went a mile stone to develop a National Nutrition Strategic Plan [2011-2015], which spells out the strategies and activities that must be carried out in order to achieve the policy objectives. The strategies and activities have been costed to ascertain the full cost of the policy.

This paper provides detailed cost tables, which contain the chronology of priority areas, strategies and the activities that need to be implemented in order to achieve the objectives. Box 1 shows the full list of the priority areas of interventions.

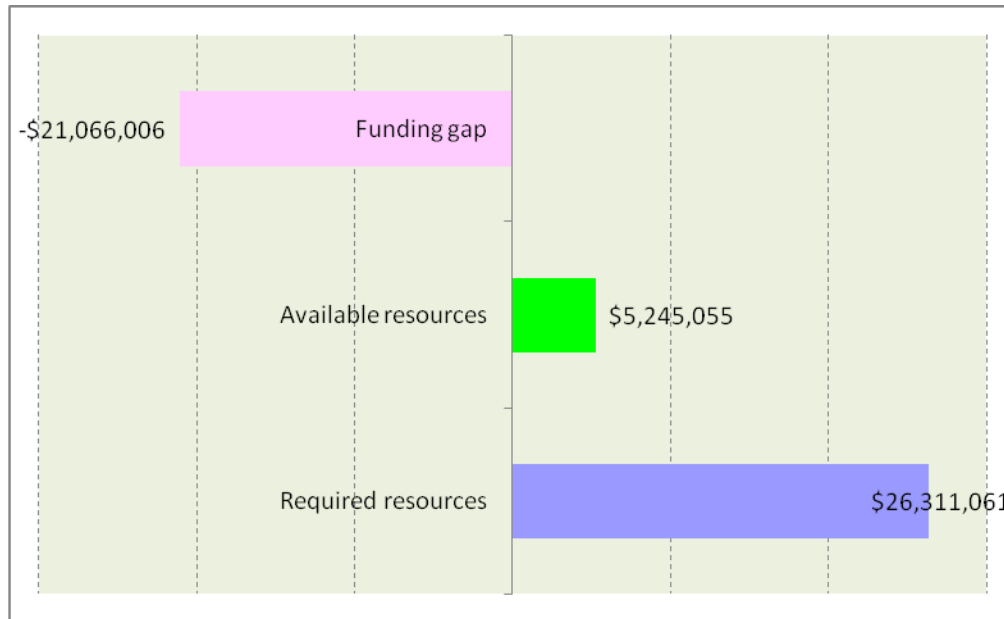
Box 1: Priority areas of interventions.

- ❖ Improving Maternal Nutrition;
- ❖ Promoting Optimal Infant and Young Child Feeding;
- ❖ Food and Nutrition Security at the National, Community and Household Levels;
- ❖ Preventing Micronutrient Malnutrition
- ❖ Nutrition and Infectious Diseases;
- ❖ Improving Food Standards, Quality and Safety;
- ❖ Preventing and Managing Diet-Related Non-Communicable Diseases;
- ❖ Caring for the Socio-Economically Deprived and Nutritionally Vulnerable;
- ❖ Nutrition and HIV/AIDS;

- ❖ Nutrition in Emergency Situations;
- ❖ Nutrition surveillance;
- ❖ Human Nutrition Research
- ❖ Policy Implementation Framework

The total resource requirement over the period of the implementation of the strategic plan is amounted to US\$26.3 million. The combined available resources (government and development partners) over the same period are estimated as US\$5.2 million. This leaves a total resource gap of US\$ 21.1 million over five years. Figure 1 presents the total resources requirement, available resources, and funding gap that need to be filled in order to implement all the priority interventions.

Figure 1: Required resources, available resources, and funding gap (2011-2015)



NATIONAL NUTRITION STRATEGIC PLAN (2011-2015)

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
1. IMPROVING MATERNAL NUTRITION								
Objective 1.1: To reduce the prevalence of malnutrition among women of child bearing ages								
1.1.1 Support capacity building of stakeholders on the prevention and control of malnutrition	Develop a comprehensive training module for stakeholders on nutrition	A training module on nutrition developed	24,536	-	-	-	-	24,536
	Training stakeholders on nutrition	Number of stakeholders trained	-	68,400	72,504	76,854	81,465	299,224
	Train local governments how to incorporate nutrition into local development plan	Number of Local Governments trained	-	142,702	132,392	140,335	148,756	564,185
	Expand BFCI as in Strategy 2.2.2		-	-	-	-	-	-
	Sub-subtotal		24,536	211,102	204,896	217,190	230,221	887,945
1.1.2 Strengthen the Micronutrient Supplementation/fortification programmes	Ongoing monitoring and evaluation of supplementation and fortification programmes	Number of M&E exercises conducted	10,008	3,400	3,605	3,821	4,050	24,884
	Develop expansion plan to serve unserved and underserved communities	Expansion Plan developed	1,530	-	-	-	-	1,530
	Train Stakeholders in supplementation/fortification	Number of Stakeholders trained in supplementation and fortification	21,843	23,154	24,543	26,015	27,576	123,131
		Procure supplies	183,000	193,980	205,619	217,956	231,033	1,031,588
			216,381	220,534	233,766	247,792	262,660	1,181,133

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
1.1.3 Expand Integrated Community-based Anaemia Control Programme	Establish Task Force on Micronutrient Deficiency Control under 4.4.1							
	Identify factors contributing to iron deficiency (Survey)	Factors contributing to iron deficiency identified	2,142	-	-	-	-	2,142
	Design a broad-based anaemia control programme	A broad-based anaemia control programme designed	-	-	-	-	-	
	Identify communities for anaemia control interventions	Number of communities identified	-	-	-	-	-	-
	Carry out broad-based anaemia control programme		18,532	19,644	20,823	22,072	23,396	104,467
	Conduct Baseline survey	Baseline survey conducted	24,863	-	-	-	-	24,863
	Train core health staff as trainers in anaemia control	Number of core health staff trained as trainers	25,099	-	-	-	-	25,099
	Step down training of health professionals on prevention and management of IDA	Number of health workers trained	9,634	10,212	10,825	11,474	12,163	54,308
	Training of Village Support Groups (VSG)	Number of VSGs trained	23,636	25,054	26,557	28,151	29,840	133,238
	Monitor pregnant women haemoglobin levels	Number of pregnant women's monitored	8,880	9,413	9,978	10,576	11,211	50,057
Monitoring and supervision	Number of monitoring and supervision	9,592	10,168	10,778	11,424	12,110	54,071	

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
		exercises conducted						
	Conduct Endline survey	End line survey conducted	22,350	23,691	25,112	26,619	28,216	125,989
	Sub-subtotal		144,728	98,181	104,072	110,317	116,936	574,234
1.1.4. Strengthen inter- and intra-sectoral collaboration on the prevention and control of maternal malnutrition	Develop training module for stakeholders on maternal nutrition	Training module developed						
	Establish and support the functioning of an inter-sectoral task force on maternal nutrition	Inter-sectoral task force on maternal nutrition established and supported	1,596	1692	1793	1901	2015	8,997
	Sub-subtotal		1,596	1,692	1,793	1,901	2,015	8,997
1.1.5. Support the intensification of IEC/BCC on the causes, consequences, prevention and control of maternal malnutrition	Train health workers on maternal malnutrition using the lifecycle approach	Number of health workers trained on maternal nutrition using lifecycle approach	20,946	22203	23535	24947	26444	118,075
	Carry out IEC awareness campaign on maternal health that includes messages on the importance of good nutrition for adolescent girls	IEC campaign on maternal nutrition and health conducted	397,357	50,882	61,572	57,171	60,601	627,584
	Sub-subtotal		418,303	73,085	85,107	82,118	87,045	745,658
1.1.6. Advocate for the provision of labour and time saving devices	Sensitize policy makers, project management and donor agencies on the importance of labour and time saving devices	Number of policy makers, project management staff and donor agencies sensitized	4,898	-	5,504	-	6,185	16,587

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
	Sensitize community leaders on the importance of Labour saving devices in improving nutritional status	Number of community leaders sensitized	12,884	13,657	14,476	15,345	16,266	72,628
	Assist BFCI communities in building Baby Friendly Rest Houses (see Theme 2)	Number of BFCI rest houses built						
	Sub-subtotal		17,782	13,657	19,980	15,345	22,451	89,215
1.1.7. Advocate for the enrolment and retention of the girl child in school	Sensitize the public on the link between girls education and better nutrition	Number of public sensitisation conducted	8,270	8,766	9,292	9,850	10,441	46,619
	Sub-subtotal		8,270	8,766	9,292	9,850	10,441	46,619
1.1.8. Strengthen and expand the Baby Friendly Community Initiative (BFCI) strategy to all communities	Expand BFCI as explained in strategy 2.2.2		-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-
1.1.9. Advocate for the domestication of the ILO Maternity Protection Convention 183	Sensitise employers on the Maternity Protection articles of the Women's Act	Employers sensitized	6,490	6,879	7,292	7,730	8,193	36,585
	Sub-subtotal		6,490	6,879	7,292	7,730	8,193	36,585
1.1.10. Support adult literacy and related programmes	Link VSGs to local literacy programmes where ever possible	Number of VSGs linked to literacy programmes	-	-	-	-	-	
	Sub-subtotal							
1.1.11. Involve men in advocacy process	Expand BFCI as explained in 2.2.2		-	-	-	-	-	
	Sub-subtotal		-	-	-	-	-	
TOTAL (1)			838,086	633,897	666,199	692,242	739,961	3,570,385

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
2. PROMOTING OPTIMAL INFANT AND YOUNG CHILD FEEDING								
Objective 2.1: To promote optimal infant and young child feeding practices								
2.1.1 Promotion of the use of nutritious, safe and locally available complementary foods	Develop IEC materials on locally available complementary foods	Number of IEC materials developed on locally available complementary foods	384,979	-	-	-	-	384,979
	Carry out operational research to improve complementary foods	Operational research conducted	-	-	-	-	-	-
	Develop dietary guidelines for the optimal feeding of infants and young children	Dietary guidelines developed	15,615	-	-	-	-	15,615
	Develop recipes for complementary foods made with locally available foodstuffs and conduct training of trainers	Number of recipes for complementary foods made with locally available foodstuffs developed	5,000	-	-	-	-	5,000
	Train VSG members, MDFT members, health facility cooks and health workers in preparation of locally available complementary foods including cooking demonstrations	Number of stakeholders trained	14,011	14,852	15,743	16,687	17,689	78,981
	Subtotal		419,605	14,852	15,743	16,687	17,689	484,575
2.1.2 Increasing awareness of legislators, policy makers and the public on the importance of optimal infant and young	Develop and air radio and TV spots on IYCF	Radio and TV spots on IYCF developed and aired	14,156	6,284	6,661	7,060	7,484	41,645

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
child feeding	Sensitize NAMs on importance of IYCF (Use PROFILES software)	NAMs sensitized on the importance of IYCF	3,214	3,407	3,611	3,828	4,058	18,118
	Develop IEC/BCC materials on IYCF	IEC/BCC materials developed	478,958	-	-	-	-	478,958
	Develop child-to-child IEC materials on IYCF	Child-to-child IEC materials on IYCF developed	74,191	78,642	83,361	88,363	93,664	418,222
	Conduct national awareness campaigns on IYCF	Number of national awareness campaign conducted	-	-	-	-	-	-
	Support World Breastfeeding Week Celebrations	Number of world breastfeeding Weeks celebrated	44,026	46,668	49,468	52,436	55,582	248,179
	Expand BFCI to all communities as in 2.2.2	Number of new BFCI communities established	-	-	-	-	-	-
	Sub-subtotal		614,545	135,001	143,101	151,687	160,788	1,205,121
2.1.3 Advocate for the provision of an enabling environment to facilitate breastfeeding at workplaces	Construction of rest houses at the fields	Number of rest houses constructed	13,620	14,437	15,303	16,222	17,195	76,777
	Promote the use of on-site childcare facilities	Use of on-site childcare facilities promoted	5,746	6,091	6,456	6,844	7,254	32,391
	Sub-subtotal		19,366	20,528	21,760	23,065	24,449	109,168

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
2.1.4. Support communities to implement community-based programmes, which protect and support optimal infant and young child feeding practices	Expand BFCI to all communities as in 2.2.2		-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-
Subtotal			1,053,516	170,380	180,603	191,439	202,925	1,798,864
Objective 2.2: To create an enabling environment for mothers and caregivers to make and implement informed feeding choices								
2.2.1 Strengthen and expand the Baby Friendly Hospital Initiative (BFHI) strategy to all health facilities	Revitalize BFHI program through re-training staff of existing 20 Facilities	Number of staff of BFHI facilities trained	25,855	27,406	29,051	30,794	32,641	145,747
	Monitor, evaluate and designate existing BFHI facilities	Number of facilities designated as baby friendly	49,488	52,457	55,605	58,941	62,477	278,968
	Review and update health facility breastfeeding policies	Number of Health facility breastfeeding policies updated	5,010	-	-	-	-	5,010
	Print & laminate B/F Policies	Number of breastfeeding policies laminated	2,380	-	-	-	-	2,380
	Identify health facilities for BFHI expansion	Number of facilities identified	-	-	-	-	-	-
	Sub-subtotal			82,733	79,864	84,655	89,735	95,119
2.2.2 Strengthen and expand the Baby Friendly Community Initiative (BFCI) strategy to all communities.	Expand BFCI communities	Number of new BFCI communities established	1,202,426	873,478	925,887	981,440	1,040,326	5,023,558

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
	Sub-subtotal		1,202,426	873,478	925,887	981,440	1,040,326	5,023,558
2.2.3 Support capacity building of health care providers, community based extension workers and community representatives on infant and young child feeding	Revitalize the Nutrition Education Committee (NEC)	Nutrition Education Committee revitalized	1,640	1,738	1,843	1,953	2,070	9,245
	Develop IEC materials on IYCF under in 2.1.2		-	-	-	-	-	-
	Adopt WHO guidelines for training community health workers in nutrition for use by Regional and Central teams	WHO guidelines adopted	197,690	-	-	-	-	197,690
	Train all Community Health Workers on the new guidelines	Number of Community Health Workers trained	47,760	50,626	53,663	56,883	60,296	269,228
	Sub-subtotal		247,090	52,364	55,506	58,836	62,366	476,162
2.2.4 Advocate for the incorporation of infant and young child feeding into the curricula at all levels of the formal, non-formal and Madrassa education system including the health training institutions	Review and update current curricula of health training institutions to include IYCF	Health training institutions' curricula updated	5,260	-	-	-	-	5,260
	Sub-subtotal		5,260	-	-	-	-	5,260
2.2.5 Support the monitoring of infant and young child feeding trends	Review and adopt the WBTi Assessment Tool	WBTi assessment tool adopted	3,805	-	-	-	-	3,805
	Assess IYCF Trends	IYCF trends assessed	5,010	5311	5629	5967	6325	28,242

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
	Train community extension workers in data collection, analysis and interpretation (see Theme 11)		-	-	-	-	-	
	Conduct improved semi-annual Nutrition Surveillance Programme under 11.1.2		-	-	-	-	-	
	Work with National Nutrition Council to encourage member ministries to include IYCF issues in their policies and plans	IYCF issues included in other ministries' policies	-	-	-	-	-	
	Sub-subtotal		8,815	5,311	5,629	5,967	6,325	32,047
2.2.6 Advocate for the incorporation of infant and young child feeding issues into other relevant sectoral policies and plans	Sensitize policymakers on IYCF issues under 2.1.2		-	-	-	-	-	-
	Use PROFILES to advocate for IYCF issues to be included in relevant sectoral policies and plans	IYCF issues included in relevant sectoral policies and plans	-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-
2.2.7 Support Early Childhood Development interventions	Expand BFCI under 2.2.2		-	-	-	-	-	-
	Coordinate interventions with Ministry of Education's EFA program and NGO-sponsored ECD programs (e.g. Children's Fund)		-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-
Subtotal (2.2)			1,546,324	1,011,016	1,071,677	1,135,978	1,204,137	5,969,132

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
Objective 2.3: To raise public awareness on the main problems affecting infant and young child feeding								
2.3.1 Enforcement of the Breastfeeding Promotion Regulations 2006	Sensitize public on the Breastfeeding Promotion Regulations 2006	Number of public sensitizations conducted	24,063	25,507	27,037	28,659	30,379	135,645
	Review and adopt the Code of marketing of breast milk substitutes monitoring tools	Monitoring tools adopted	5,770	-	-	-	-	5,770
	Monitor the enforcement of the regulation (code monitoring)	Number of regulation monitoring exercises conducted	12,784	13551	14364	15226	16140	72,065
	Sub-subtotal		42,617	39,058	41,401	43,885	46,518	213,480
2.3.2 Support interventions to promote personal hygiene and environmental sanitation	Expand BFCI as described in 1.1.8							
	Sub-subtotal		-	-	-	-	-	-
2.3.3 Support the timely and appropriate identification and management of severe acute malnutrition	Review semi-annual surveillance system incorporating activities under 11.1.2		-	-	-	-	-	-
	Train BFH staff on the management of severe acute malnutrition (SAM)	Number of staff trained SAM	84,420	89,485	94,854	100,546	106,578	475,883
	Train cooks on food handling & preparation	Number of cooks trained on food handling and preparation	22,902	24,276	25,733	27,277	28,913	129,101
	Procure combined mineral and vitamin (CMV) powder	CMV procured	800	848	899	953	1,010	4,510
	Advocate for CMV to be included on the Essential Drug List	CMV included on the essential drug list	-	-	-	-	-	-

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
	Train health workers in growth monitoring	Number of health workers trained	36,763	38,969	41,307	43,785	46,412	207,236
	Strengthen and expand CMAM to more communities	Number of communities implementing CMAM	30,610	32,447	34,393	36,457	38,644	172,551
	Sub-subtotal		175,495	186,025	197,186	209,017	221,558	989,282
Subtotal			218,112	225,083	238,587	252,903	268,077	1,202,762
TOTAL (2)			2,817,952	1,406,479	1,490,868	1,580,320	1,675,139	8,970,758
3. FOOD AND NUTRITION SECURITY AT NATIONAL, COMMUNITY AND HOUSEHOLD LEVELS								
Objective 3.1: To promote the utilization of diverse and safe foods of high nutritional value								
3.1.1 Support IEC/BCC campaigns on environmental sanitation, including access to safe water	Identify, review and update existing IEC/BCC materials on sanitation and potable water	sanitation and potable water IEC/BCC materials updated	3,405	-	-	-	-	3,405
	Provide IEC/BCC materials on sanitation and potable water to communities	Number of communities provided with IEC/BCC materials.	20,000	-	-	-	-	20,000
	Sub-subtotal		23,405	-	-	-	-	23,405
3.1.2 Promotion of optimal infant and young child feeding practices	Carry out activities outlined in Theme #2, optimal infant and young child feeding		-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-
3.1.3 Promotion of inter-sectoral collaboration in addressing food and nutrition security issues	Establish Technical Advisory Committee described in Theme #16, Policy Implementation Framework		-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)	
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)		
Subtotal			23,405	-	-	-	-	-	23,405
Objective 3.2: To promote the diversification of the food production base									
3.2.1 Advocate for the availability, affordability and accessibility of food including animal sources countrywide	Advocate for the establishment of cereal banks at the National and regional levels	Number of functional cereal banks established.	-	-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-	-
3.2.3 Support implementation of food-based interventions focusing on local production, processing, preservation and utilisation at community level	Train communities on the causes, consequences and prevention of specific nutrient deficiencies and on the nutritional value of local foods (refer to 4.1.1)		-	-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-	-
3.2.4 Advocate for the provision of adequate infrastructure for production, processing, storage, marketing and distribution of food commodity supplies, the management of agricultural waste, personal hygiene, food hygiene and safety	Work with appropriate Ministries and Technical Advisory Group to identify and address agriculture infrastructure, agricultural waste management, personal hygiene, food hygiene and food safety issues	Agriculture infrastructure, agricultural waste management, personal hygiene, food hygiene and food safety issues addressed	-	-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-	-
3.2.5 Support self-sustaining producer groups or associations at community level in production, processing, packaging and marketing	Train farmers and local food processor associations in the processing, packaging and marketing of agricultural products	Number of farmers and local food processor associations trained	57,787	61,254	64,929	68,825	72,955		325,751

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
	Sub-subtotal		57,787	61,254	64,929	68,825	72,955	325,751
3.2.6 Support national capacity to assess, analyze, monitor and evaluate food and nutrition security situations	Advocate for the inclusion of nutrition indicators in the National Agriculture Survey and other household surveys	Nutrition indicators included in the National Agriculture Survey and other household surveys.	3,456	3,663	3,883	4,116	4,363	19,482
	Sub-subtotal		3,456	3,663	3,883	4,116	4,363	19,482
3.2.7 Support the food rights approaches	Support efforts of food rights groups	Number of food rights groups supported	15,000	15,900	16,854	17,865	18,937	84,556
	Sub-subtotal		15,000	15,900	16,854	17,865	18,937	84,556
3.2.8 Support poverty reduction strategies and programmes	Support nutrition related poverty reduction strategies and programmes in other sectors	Number of Nutrition related poverty reduction strategies and programmes supported.	25,000	26,500	28,090	29,775	31,562	140,927
	Sub-subtotal		25,000	26,500	28,090	29,775	31,562	140,927
Subtotal			101,243	107,318	113,757	120,582	127,817	570,716
TOTAL (3)			124,648	107,318	113,757	120,582	127,817	594,121
4. PREVENTING MICRONUTRIENT MALNUTRITION								
Objective 4.1: To increase awareness on causes, consequences and prevention of micronutrient malnutrition in the general population								

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
4.1.1 Promote the production, processing, preservation and consumption of foods rich in micronutrients	Support communities in establishing gardens growing micro-nutrient rich foods	Number of communities supported to establish gardens	24,000	25,440	26,966	28,584	30,299	135,290
	Train community representatives on the causes, consequences and prevention of micronutrient deficiencies	Number of community representatives trained	5,917	6,272	6,648	7,047	7,470	33,355
	Sub-subtotal		29,917	31,712	33,615	35,632	37,770	168,645
4.1.2 Revise and update legislation on micronutrient fortification of both locally produced and imported foods	Review and revise Food Fortification and Salt Iodization Regulation 2006	Food Fortification and Salt Iodization Regulation 2006 revised	4,377	-	-	-	-	4,377
	Present revised regulation to the National Assembly	Regulation presented to National Assembly	-	-	-	-	-	-
	Sub-subtotal		4,377	-	-	-	-	4,377
4.1.3 Implement IEC/BCC campaign on the importance of foods rich in micronutrients	Review and update IEC/BCC materials (including TV and radio spots) on micro-nutrient rich foods	IEC/BCC materials on micronutrient rich foods updated	104,577	-	-	-	-	104,577
	Train stakeholders to use IEC/BCC materials on eating foods rich in micronutrients	Number of stakeholders trained	-	-	-	-	-	-
	Disseminate TV and radio spots on importance of eating foods rich in micronutrients	TV and radio spots disseminated	5,928	6,284	6,661	7,060	7,484	33,417
	Sub-subtotal		110,505	6,284	6,661	7,060	7,484	137,994

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
4.1.4 Advocate for the introduction of nutrition education in the curricula at all levels of the education system	Continue working with Ministry of Education to develop nutrition curricula for all levels of primary and secondary school	Nutrition curricula for primary and secondary schools developed	-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-
Subtotal			144,799	37,996	40,275	42,692	45,253	311,016
Objective 4.2: To increase household consumption of iodised salt from 7% in 2005 to 90% by 2015								
4.2.1 Support the enforcement of the Food Fortification and Salt Iodisation Regulation 2006	Train law enforcement officers on IDD legislation	Number of law enforcement officers trained	13,385	14,188	15,039	15,942	16,898	75,452
	Sensitize communities on requirements of the Food Fortification and Salt Iodisation Regulation 2006	Number of communities sensitized	13,920	14,755	15,641	16,579	17,574	78,468
	Monitor enforcement of the Food Fortification and Salt Iodisation Regulation 2006	Number of monitoring exercises conducted	7,464	7,912	8,387	8,890	9,423	42,075
	Sub-subtotal		34,769	36,855	39,066	41,410	43,895	195,996
4.2.2 Monitor national standards for iodized salt, producer compliance, quality assurance and measuring iodine nutrition	Convene a national stakeholders workshop on salt iodization	National stakeholder workshop convened	6,057	6,420	6,806	7,214	7,647	34,144
	Establish and support the functioning of a Micronutrient Deficiency Control Committee	A functional Micronutrient Deficiency Control Committee established	1,440	1,526	1,618	1,715	1,818	8,117
	Train National Association of Salt Producers and Traders on salt iodization and marketing	National Association of Salt Producers	5,495	5,825	6,174	6,545	6,937	30,976

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
		and Traders trained						
	Determine iodine content of soil and water	Iodine content of soil and water determined	5,010	-	-	-	-	5,010
	Attend regional bilateral meetings on salt iodization	Regional bilateral meetings attended	23,580	24,995	26,494	28,084	29,769	132,923
	Organise Study tours for best practices	Study tours organised	31,440	33,326	35,326	37,446	39,692	177,230
	Evaluate prevalence of IDD and consumption of iodized salt	Prevalence of IDD and consumption of iodised salt evaluated	37,366	-	-	-	-	37,366
	Develop a monitoring system for IDD program	IDD monitoring system developed	-	-	-	-	-	-
	Support the establishment of a Quality Control Lab	Quality control Lab established	10,000	10,600	11,236	11,910	12,625	56,371
	Sub-subtotal		120,388	82,693	87,654	92,914	98,488	482,137
Subtotal			155,157	119,548	126,721	134,324	142,383	678,133
Objective 4.4: To reduce the prevalence of diseases related to micronutrient deficiencies among the general population especially women and children								
4.4.1 Strengthen collaboration and linkages between communities, Government, NGOs, private and informal sectors to reduce the incidence of disease related to micro-nutrient deficiencies	Establish Task Force on Micronutrient Deficiency Control (see 4.2.2)		-	-	-	-	-	-
	Support function of MDC Task Force (see 4.2.2)		-	-	-	-	-	-
	Conduct workshops for representatives from communities (VSGs), Government, NGOs and private and informal sectors		-	-	-	-	-	-

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
	on MDC (see 4.1.1)							
	Review and update IEC/BCC materials on the importance of micronutrients and their sources to be used by all relevant partners (see 4.1.3)		-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-
4.4.2 Support the implementation of appropriate micronutrient supplementation programmes for the identified groups at risk (pregnant and lactating mothers, infant and young children, and other vulnerable groups)	Assess need for additional supplementation (e.g. zinc)	Need for additional supplementation assessed	-	-	-	-	-	-
	Procure necessary micronutrient supplements (e.g. iron/folate, Vitamin A, zinc) and accessories	Micronutrient supplements and accessories procured	-	-	-	-	-	-
	Train health personnel in micronutrient supplementation	Number of health personnel trained	19,890	21,083	22,348	23,689	25,111	112,122
	Review and update supplementation monitoring tools	Supplementation monitoring tools updated	5,000	-	-	-	-	5,000
	Monitor effectiveness and coverage of supplementation programs	Number of monitoring exercises conducted	2,120	2,247	2,382	2,525	2,676	11,951
	Sub-subtotal		27,010	23,331	24,730	26,214	27,787	129,072
4.4.3 Advocate for the integration into the EPI/RCH	Sensitize stakeholders on the importance of de-worming	Number of stakeholders	3,905	-	-	-	-	3,905

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
services, routine de-worming for all children aged 12 - 59 months at 6 monthly intervals.		sensitized						
	Review and update existing data collection tools to include de-worming	Data collection tools updated	3,155	-	-	-	-	3,155
			10,000	-	-	-	-	10,000
	Sub-subtotal		17,060	-	-	-	-	17,060
Subtotal			44,070	23,331	24,730	26,214	27,787	146,132
TOTAL (4)			344,026	180,874	191,727	203,230	215,424	1,135,281
5. IMPROVING FOOD STANDARDS, QUALITY AND SAFETY								
Objective 5.1: To formulate and establish codes of practice for food standards, quality and safety								
5.1.1 Support the establishment of the Food Standards Agency	Advocate for the establishment of a Food Standards Agency	A Food Standards Agency established	6,444	-	-	-	-	6,444
	Sub-subtotal		6,444	-	-	-	-	6,444
5.1.2 Support and coordinate the development of standards for foods	Review, update and produce existing standards and code of practice on identified foods (National Codex, Sanitary and Phytosanitary Committee)	Standards and code of practice on foods produced	14,844	-	-	-	-	14,844
	Sub-subtotal		14,844	-	-	-	-	14,844
5.1.3 Coordinate the review, update and/or formulation of legislation, guidelines and codes of practice on food quality and safety	Support the review and updating of existing legislation, guidelines and codes of practice on food quality and safety	Legislation, guidelines and codes of practice on food quality	14,844	-	-	-	-	14,844

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
		and safety updated						
	Sub-subtotal		14,844	-	-	-	-	14,844
5.1.4 Promotion of regional and international co-operation in the area of food standards, safety and quality control	Support Codex Members to attend regional and international meetings	Number of Codex Members attending regional and international meetings	24,000	25,440	26,966	28,584	30,299	135,290
	Establish a working relationship for institutional cooperation in food standards, safety and quality control within the region (e.g. the laboratories)	Institutional cooperation in food standards, safety and quality control established	45,460	48,188	51,079	54,144	57,392	256,262
	Study tour	Study tours organised	31,440	33,326	35,326	37,446	39,692	177,230
	Sub-subtotal		100,900	106,954	113,371	120,174	127,384	568,783
5.1.5 Support the coordination of the National Codex/Sanitary and Phytosanitary Committee, Compliance Committee and Food Control Advisory Board	Support the functioning of the Codex and Compliance committees and the Food Control Advisory Board	Codex and compliance committees and the Food Control Advisory Board Supported	3,600	3,816	4,045	4,288	4,545	20,294
	Sub-subtotal		3,600	3,816	4,045	4,288	4,545	20,294
5.1.6 Support the functioning of Consumer Protection Groups	Sensitization of the public on food safety and quality issues	Number of public sensitizations conducted	7,722	8,185	8,676	9,197	9,749	43,530

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
	Sub-subtotal		7,722	8,185	8,676	9,197	9,749	43,530
5.1.7 Support the functioning of National Laboratories to ensure food quality and safety	Procure equipment and reagents	Equipment and reagents procured	50,000	53,000	56,180	59,551	63,124	281,855
	Support the networking of the laboratories	Number of Networking Laboratories	2,212	2,345	2,485	2,635	2,793	12,469
	Support the training of laboratory personnel	Number of personnel laboratory trained	31,097	32,963	34,941	37,037	39,259	175,297
	Sub-subtotal		83,309	88,308	93,606	99,222	105,176	469,621
5.1.8 Coordination of intersectoral actions towards the implementation of the Food Act 2005	Train stakeholders on the Food Act 2005 (or new Act)	Number of stakeholders trained	9,469	10,037	10,639	11,278	11,954	53,378
	Produce the Food Act	Number of copies of the Food Act produced	1,200	1,272	1,348	1,429	1,515	6,765
	Sub-subtotal		10,669	11,309	11,988	12,707	13,469	60,142
Subtotal			242,332	218,572	231,686	245,587	260,323	1,198,501
5.2 To raise public awareness on the importance of food quality and safety								
5.2.1 Coordination of public information and/or educational activities to sensitise the population on food quality and safety	Develop and produce IEC/BCC materials	Number and types of IEC/BCC materials produced	99,405	-	-	-	-	99,405
	IEC/BCC training on food quality and safety	Number of people trained	5,425	5,751	6,096	6,461	6,849	30,581
	Sub-subtotal		104,830	5,751	6,096	6,461	6,849	129,986

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
5.2.2 Awareness creation of the food industry stakeholders on the food control laws, regulations and standards	Train food industry stakeholders on food control laws, regulations and standards	Number of food industry stakeholders trained	32,413	34,358	36,419	38,604	40,921	182,715
	Sub-subtotal		32,413	34,358	36,419	38,604	40,921	182,715
Subtotal			137,243	40,108	42,515	45,066	47,770	312,701
TOTAL (5)			379,575	258,680	274,201	290,653	308,092	1,511,202
6. NUTRITION AND INFECTIOUS DISEASES								
Objective 6.1: To improve the nutritional status of children under five, pregnant and lactating women and other vulnerable groups								
6.1.1 Continuous promotion of optimal infant and young child feeding practices at all levels	Support completion of activities under Theme 2, Promoting Optimal Infant and Young Child Feeding							
	Sub-subtotal		-	-	-	-	-	-
6.1.2 Strengthen the management of severely malnourished children at community and health facility levels	Train health personnel in management of severely malnourished children	Number of health personnel trained						
	Train VSGs/community representatives in community management of severely malnourished children	Number of VSGs/community representatives trained						
	Procure RUTF and other supplies	RUTF and other supplies Procured	57,948	61,425	65,110	69,017	73,158	326,658
	Produce training manual on the management of severe acute malnutrition	Number of Training manuals produced	-	-	-	-	-	-
	Sub-subtotal		57,948	61,425	65,110	69,017	73,158	326,658

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
6.1.3 Strengthen environmental sanitation programmes in the communities	Procure and distribute environmental sanitation materials to BFCI sites	Number of environmental sanitation procured and distributed	145,600	154,336	163,596	173,412	183,817	820,761
	Sub-subtotal		145,600	154,336	163,596	173,412	183,817	820,761
6.1.4 Support the strengthening of inter-sectoral partnerships for the reduction of the impact of infectious diseases on the nutritional well-being of the vulnerable groups	Review and update IEC/BCC materials on feeding of young children during and after illness	IEC/BCC materials developed	99,005	-	-	-	-	99,005
	Train health professionals on feeding of young children during and after illness	Number of health professionals trained	9,027	9,569	10,143	10,751	11,396	50,886
	Sensitize communities on feeding of young children during and after illness	Number of communities sensitised	14,829	15,719	16,662	17,662	18,721	83,592
	Sub-subtotal		122,861	25,287	26,805	28,413	30,118	233,483
6.1.5 Support the dietary management of people with infections	Develop dietary guidelines for people with infections (e.g. malaria, pneumonia, diarrhoea, HIV, TB)	Dietary guidelines developed	3,355	3556	3770	3996	4,236	18,912
	Advocate for hospitals to train dieticians	Number of dieticians trained	4,576	4851	5142	5450	5777	25,795
	Train kitchen service in hospitals on dietary management of people with infections	Number of hospital kitchen staff trained	2,525	2677	2837	3007	3188	14,234
	Sub-subtotal		10,456	11,083	11,748	12,453	13,200	58,941
Subtotal			336,865	252,132	267,259	283,295	300,293	1,439,844
Objective 6.2: To ensure that stakeholders appreciate the importance of good nutritional status in both the management and prevention of infectious diseases								

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
6.2.1 Support the systematic collection, efficient management and dissemination of epidemiological information on infectious diseases	Develop Nutrition Information System at regional and national level and train users	Nutrition Information System Developed	5,010	-	-	-	-	5,010
	Sub-subtotal		5,010	-	-	-	-	5,010
6.2.2 Advocate for the enforcement of legislation and regulations related to environmental sanitation			-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-
6.2.3 Strengthen IEC/BCC on the role of nutrition in the prevention and management of infectious diseases	Review and update IEC/BCC materials on dietary prevention and management of infectious diseases	IEC/BCC materials updated	-	-	-	-	-	-
	Train stakeholders on the role of nutrition in the prevention and management of infectious diseases	Number of stakeholders trained	-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-
Subtotal			5,010	-	-	-	-	5,010
TOTAL (6)			341,875	252,132	267,259	283,295	300,293	1,444,854
7. PREVENTING AND MANAGING DIET-RELATED NON-COMMUNICABLE DISEASES								
Objective 7.1: To increase awareness of the risk factors and major determinants of diet-related NCDs								
7.1.1 Strengthen the IEC/BCC on diet-related NCDs	Review and update IEC/BCC materials on diet-related NCDs	IEC/BCC materials updated	1,953	-	-	-	-	1,953
	Sub-subtotal		1,953	-	-	-	-	1,953

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
7.1.2 Capacity building of community based service providers on the prevention and management of diet-related NCDs	Train community based service providers in the prevention and management of diet-related NCDs	Number of community based service providers trained	38,819	41,148	43,617	46,234	49,008	218,826
	Sub-subtotal		38,819	41,148	43,617	46,234	49,008	218,826
Subtotal			40,772	41,148	43,617	46,234	49,008	220,779
Objective 7.2: To reduce the mortality associated with diet-related NCDs								
7.2.1 Support integrated disease surveillance aimed at quantifying the burden and trends of diet-related NCDs	Develop Nutrition Information System under 6.2.1		-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-
7.2.2 Promotion of optimal infant and young child feeding practices including exclusive breastfeeding for up to six months	Promote Optimal Feeding of Infants and Young Children (see theme 2)		-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-
7.2.3 Continuation of the nutrition counseling for people with NCDs	Train health personnel on nutrition counseling for people with NCDs	Number of health personnel trained	23,120	24,507	25,978	27,536	29,188	130,330
	Expand nutrition counseling to other health facilities	Nutrition counselling expanded	-	-	-	-	-	
	Sub-subtotal		23,120	24,507	25,978	27,536	29,188	130,330
Subtotal			23,120	24,507	25,978	27,536	29,188	130,330
Objective 7.3: To improve the health and quality of life of individuals with diet-related NCDs								

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
7.3.1 Advocate for the formulation of an evidence based policy on diet-related NCDs	Conduct research on the incidence and causes of diet-related NCDs	Research conducted	10,000	-	-	-	-	10,000
	Advocate for the development of a policy on diet-related NCDs	Diet related NCD Policy developed	2,515	-	-	-	-	2,515
	Sub-subtotal		12,515	-	-	-	-	12,515
7.3.2 Support the development of partnerships with public, private sector and NGOs in the prevention of diet-related NCDs	Support Technical Advisory Committee to strengthen prevention of diet-related NCDs (See....)	TAC strengthened	-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-
7.3.3 Advocate for increased recreation facilities and their usage to improve physical activity	Sensitize local government authorities on the importance of playgrounds and other recreation facilities in the prevention and management of NCDs	Number of Local Government Authorities trained	7,287	-	-	-	-	7,287
	Sub-subtotal		7,287	-	-	-	-	7,287
Subtotal			19,802	-	-	-	-	19,802
TOTAL (7)			83,694	65,655	69,595	73,770	78,197	370,911
8. CARING FOR THE SOCIO-ECONOMICALLY DEPRIVED & NUTRITIONALLY VULNERABLE								
Objective 8.1: To establish an effective nutritional care and support system for the socio-economically deprived and nutritionally vulnerable groups								
8.1.1 Capacity building for the provision of nutritional care and support to the socio-economically deprived and nutritionally vulnerable	Develop training modules on nutritional care and support	Training modules developed	-	-	-	-	-	-

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
persons and households								
	Train nutrition stakeholders in approaches for providing nutritional care and support to the socio-economically deprived and nutritionally vulnerable persons and households	Number of stakeholders trained	38,005	40,285	42,702	45,265	47,980	214,238
	Sub-subtotal		38,005	40,285	42,702	45,265	47,980	214,238
8.1.2 Promotion of optimal infant and young child feeding practices	Carry out activities outlined in Theme 2, Promoting Optimal Feeding Practices for Infants and Young Children		-	-	-	-	-	-
			-	-	-	-	-	-
8.1.3 Promotion of male participation in the provision of nutritional care and support for women and their families	Expand BFCI as in theme 2		-	-	-	-	-	-
Subtotal	Sub-subtotal		-	-	-	-	-	-
8.1.4 Advocate for food and nutrition programmes directed at vulnerable groups	Assess food and nutrition needs of vulnerable groups, including orphans	Food and Nutrition needs of vulnerable groups assessed	9,425	9,991	10,590	11,225	11,899	53,130
	Sub-subtotal		9,425	9,991	10,590	11,225	11,899	53,130
Subtotal			47,430	50,276	53,292	56,490	59,879	267,367
TOTAL (8)			47,430	50,276	53,292	56,490	59,879	267,367
9. NUTRITION AND HIV/AIDS								

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
9.1 To increase awareness on the relationship between nutrition and HIV/AIDS								-
9.1.1 Intensification of Nutrition and HIV/AIDS education through outreach programmes and grass root organizations	Organize national conference on nutrition and HIV/AIDS	National Conference organised	10,240	-	-	-	-	10,240
	Review BFHI breastfeeding policies to incorporate HIV/AIDS (see theme 2)		-	-	-	-	-	-
	Review and update IEC/BCC materials on nutrition and HIV/AIDS	IEC/BCC materials updated	98,155	-	-	-	-	98,155
	Train stakeholders on nutrition and HIV/AIDS	Number of stakeholders trained	43,019	45,600	48,336	51,236	54,310	242,502
	Integrate nutrition indicators into the HIV/AIDS monitoring system	Nutrition indicators integrated into HIV/AIDS monitoring system	3,555	-	-	-	-	3,555
	Sub-subtotal		154,969	45,600	48,336	51,236	54,310	354,452
9.1.2 Promotion of activities of primary HIV prevention	Train stakeholders under 9.1.1		-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-
9.1.3 Strengthened collaboration with other institutions working in HIV/AIDS	Sponsor annual national conference under 9.1.1		-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-
Subtotal			154,969	45,600	48,336	51,236	54,310	354,452

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
Objective 9.2: To provide nutritional information, care and support to people infected and affected by HIV/AIDS.								
9.2.1 Awareness creation of the general public on the nutritional needs and care of people infected and affected by HIV/AIDS	Review and update IEC/BCC materials on nutritional care and support of PLHIV (see 9.1.1)							
	Sub-subtotal		-	-	-	-	-	-
9.2.2 Development and dissemination of appropriate guidelines on nutritional care and support for PLHIV	Review and adapt the FAO and other manuals on nutritional care and support for PLHIV	Manuals on Nutritional care and support adapted	20,128	-	-	-	-	20,128
	Train stakeholders on nutritional care and support for PLHIV (see 9.1.1)	Number of stakeholders trained	-	-	-	-	-	-
	Train health and other extension workers including counsellors on nutrition and HIV/AIDS	Number of health and other extension workers trained	18,843	19,974	21,172	22,442	23,789	106,220
	Sub-subtotal		38,971	19,974	21,172	22,442	23,789	126,348
9.2.3 Capacity building of community based service providers on the nutritional care and support of PLHIV	See 9.2.2		-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-
9.2.4 Incorporating nutrition into clinic based counselling services	Train counsellors on Nutrition and HIV (see 9.2.2)		-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-
9.2.5 Support communities to provide care and support for PLHIV	Train community representatives on nutritional care and support for PLHIV	Number of community representatives	37,743	40,008	42,408	44,953	47,650	212,761

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
		trained						
	Sub-subtotal		37,743	40,008	42,408	44,953	47,650	212,761
9.2.6 Provision of HIV positive mothers with counseling on feeding options	Train health personnel (including community nurses), TBAs, and VSG members on infant feeding options for HIV positive mothers (See ... IYCF training theme 2)	Number of persons trained	-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-
Subtotal			76,714	59,981	63,580	67,395	71,439	339,109
TOTAL (9)			231,683	105,581	111,916	118,631	125,749	693,561
10. NUTRITION IN EMERGENCY SITUATIONS								
Objective 10.1: To ensure timely access to adequate food by people in emergency situations								
10.1.1 Support assessment of the nutritional needs during emergencies	Sensitize policymakers on the importance of assessing nutritional needs during emergencies	Number of policymakers sensitized	3,166	-	-	-	-	3,166
	Train Disaster Management staff and other stakeholders to conduct nutritional assessments during emergencies	Number of Disaster Management Staff and other stakeholders trained	6,148	6,517	6,908	7,322	7,762	34,657
	Support nutrition assessments during emergencies	Numbers of assessments conducted	5,000	5,300	5,618	5,955	6,312	28,185
	Sub-subtotal		14,314	11,817	12,526	13,277	14,074	66,008

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
10.1.2 Provision of nutritional support including food aid where appropriate to the affected population	Support the procurement and distribution of necessary emergency food aid	Number of emergency food aid procurement and distribution exercises supported	10,000	10,600	11,236	11,910	12,625	56,371
	Advocate for the creation of safety net systems	Safety net systems created	-	-	-	-	-	-
	Sub-subtotal		10,000	10,600	11,236	11,910	12,625	56,371
10.1.3 Capacity building of stakeholders to manage nutrition in emergency situations	Train health personnel and other caregivers on nutrition issues in emergencies	Number of health personnel and caregivers trained	17,583	18,638	19,756	20,942	22,198	99,117
	Train community representatives in disaster-prone areas on emergency readiness, including food preservation	Number of community representatives trained	8,979	9,518	10,089	10,694	11,336	50,615
	Sub-subtotal		26,562	28,156	29,845	31,636	33,534	149,732
10.1.4 Incorporation of nutrition related disaster preparedness tools and early warning systems in to the National Disaster Management Plan	Advocate for the inclusion of nutrition related disaster preparedness tools and early warning systems into the National Disaster Management Plan	Nutrition related disaster preparedness tools included in the National Disaster Management Plan	718	-	-	-	-	718
	Sub-subtotal		718	-	-	-	-	718
10.1.5 Support mothers, families and caregivers to practice optimal infant and young child feeding in emergency situations	Develop IEC/BCC materials on optimal infant and young child feeding in emergency situations (see theme 2)		-	-	-	-	-	-

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
	Train Disaster Management staff and other stakeholders on optimal infant and young child feeding in emergency situations	Number of Disaster Management Staff and other stakeholders trained	4,203	4,455	4,722	5,006	5,306	23,693
	Sub-subtotal		4,203	4,455	4,722	5,006	5,306	23,693
10.1.6 Institute mechanisms for timely access to adequate and quality food for people in emergency situations	see 10.1.2		-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-
TOTAL (10)			55,797	55,028	58,329	61,829	65,539	296,522
11. NUTRITION SURVEILLANCE								
Objective 11.1: To make nutrition information available to all stakeholders for appropriate decision making, planning, policy development and programming								
11.1.1 Strengthen institutional capacity at all levels, to efficiently compile, assess, analyse and monitor nutrition and nutrition related situations	Review and update current nutrition surveillance tools	Nutrition surveillance tools updated	3,155	-	-	-	-	3,155
	Train health and other extension staff in nutrition surveillance data collection and analysis	Number of health and other extension staff trained	31,824	33,733	35,757	37,903	40,177	179,395
	Procure and distribute equipment	Number of equipment procured and distributed	50,000	-	-	-	-	50,000
	Conduct presurveillance workshop	Number of presurveillance workshops conducted	56,362	59,744	63,328	67,128	71,156	317,718

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
	Procure fuel for the surveillance	Quantity of fuel procured	2,124	2,251	2,387	2,530	2,682	11,973
	Sub-subtotal		143,465	95,729	101,472	107,561	114,014	562,241
11.1.2 Expansion of the scope of the nutrition surveillance programme to include other nutrition related indicators and regions not covered	Add additional indicators to semi-annual surveillance programme	additional indicators added to the surveillance programme	-	-	-	-	-	-
	Pilot and expand the semi-annual nutrition surveillance in non-PHC villages	Surveillance expanded to non PHC villages	-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-
11.1.3 Advocate for the inclusion of nutrition indicators in all household surveys	Sensitize stakeholders on the importance of including nutrition indicators in all household surveys	Number of stakeholders sensitized	-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-
11.1.4 Support the establishment of an effective integrating mechanism for all organizations and stakeholders involved in assessing, analyzing, monitoring and evaluating nutrition and nutrition-related surveillance	Establish Nutrition Information System (see 6.2.1)		-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-
11.1.5 Awareness creation of all stakeholders including the households on the importance and use of a Nutrition	Sensitize stakeholders on the importance and use of a Nutrition Information System (linked to 3.2.6)		-	-	-	-	-	-

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
Information System								
	Sub-subtotal		-	-	-	-	-	-
11.1.6 Dissemination of nutrition and nutrition related information to all stakeholders including the household	Review and update feedback system to provide communities and other stakeholders with the results and implications of nutrition surveillance	Feedback system updated	-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-
11.1.7 Incorporation of Nutrition indicators into Early Warning Systems	Review and incorporate nutrition indicators into existing Early Warning Systems (see 10.1.4)		-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-
TOTAL (11)			143,465	95,729	101,472	107,561	114,014	562,241
12. HUMAN NUTRITION RESEARCH								
Objective 12.1: To create an enabling environment for human nutrition research								
12.1.1 Provision of leadership in human nutrition research	Establish Policy Analysis, Planning and Research Unit (PAPRU) at NaNA	PAPRU established	-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-
12.1.2 Build local capacity in nutrition research	Partner with Medical Research Council (MRC) to obtain training on human nutrition research for NaNA personnel	NaNA personnel trained on Human Nutrition Research	41,082	43,547	46,160	48,929	51,865	231,583
	Sub-subtotal							

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
			41,082	43,547	46,160	48,929	51,865	231,583
12.1.3 Advocate for the strengthening of research in the diversification and development of food production, processing and preservation	Sensitize public and private sector stakeholders on importance of research in the diversification and development of food production, processing and preservation techniques	Public and private sector stakeholders sensitised	17,012	18,033	19,115	20,262	21,477	95,898
	Sub-subtotal		17,012	18,033	19,115	20,262	21,477	95,898
12.1.4 Support research in micronutrient deficiencies	Conduct research on micronutrient deficiencies	Research on micronutrient deficiencies conducted	200,000	-	-	-	-	200,000
	Sub-subtotal		200,000	-	-	-	-	200,000
12.1.5 Strengthen collaborative research in the area of food standard, quality and safety	Conduct operational research in complementary foods	Operational research conducted	50,000	-	-	-	-	50,000
	Sub-subtotal		50,000	-	-	-	-	50,000
12.1.6 Support research on diet-related NCDs including traditional medicine	Conduct study to determine prevalence of NCDs (see 7.3.1)	Study on the prevalence of NCDs conducted	-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-
12.1.7 Support research on malnutrition among specific population groups			-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-
12.1.8 Mobilisation of resources for quality nutrition research	Identify possible sources of resources for nutrition research	Possible source for resources for nutrition	-	-	-	-	-	-

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
		research identified						
	Prepare and submit funding proposals for nutrition research	Funding proposals for nutrition research submitted	5,000	5,300	5,618	5,955	6,312	28,185
	Sub-subtotal		5,000	5,300	5,618	5,955	6,312	28,185
TOTAL (12)			313,094	66,880	70,892	75,146	79,655	605,667
13. PROMOTING EFFECTIVE NUTRITION EDUCATION								
Objective 13.1: To inform and educate the Gambian population on the need for and importance of good nutrition, through effective information and communication mechanisms								
13.1.1 Support all available media to inform, communicate to and educate the Gambian populace on nutrition and related activities	Train media professionals (print, TV and radio) on basic nutrition	Number of media professionals trained	5,487	5,816	6,165	6,535	6,927	30,931
	Hold quarterly meetings with media on current nutrition issues	Number of meetings convened	4,372	4,634	4,912	5,207	5,520	24,645
	Sub-subtotal		9,859	10,451	11,078	11,742	12,447	55,576
13.1.2 Provision of adequate financial, human and material resources for effective nutrition information, communication and education	Hire additional staff for NaNA's IEC Unit (Appoint an IEC Specialist)	IEC specialist appointed	-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
13.1.3 Strengthen coordination mechanisms of nutrition education programmes and activities	Revitalize Nutrition Education Subcommittee (see 2.2.3)		-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-
13.1.4 Empowerment of community structures for full participation in nutrition education and related activities	Train community structures (see 1.1.1, 1.1.6, 2.1.1, 2.2.2, 2.2.5, 3.2.3, 3.2.5, 4.1.1, 6.1.2, 6.2.2, 7.1.2, 9.2.5 and 10.1.3) and sensitize (under 2.2.2, 4.2.1, 6.1.4, 7.3.3 and 8.1.3) for full participation in nutrition education and related activities		-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-
13.1.5 Strengthen nutrition education in the school system through an extended nutrition curriculum	Strengthen nutrition curriculum (see 4.1.4)		-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-
13.1.6 Capacity building of stakeholders to carry out nutrition education activities in both formal and informal settings	Train stakeholders (under 1.1.1, 1.1.4, 4.1.3, 6.2.3, 8.1.1, 9.1.1 and 9.2.2) and sensitize (under 1.1.9, 4.4.3, 11.1.3, 11.1.5 and 12. 1.3) to build capacity to carry out nutrition education activities		-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-
TOTAL (13)			9,859	10,451	11,078	11,742	12,447	55,576
14. RESOURCE MOBILIZATION								

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
Objective 14.1: To improve on the resources base of the Agency for effective functioning and investment in nutrition								
14.1.1 Exploration of creative approaches and innovative resource mobilisation techniques with non-traditional donors	PAPR Unit at NaNA explores creative approaches and innovative resource mobilisation techniques with non-traditional donors	Creative approaches and innovative resource mobilisation techniques explored	-	-	-	-	-	-
	PAPR Unit prepares necessary proposals and grant applications to pursue creative approaches for resource mobilisation	Proposals and grants applications prepared	-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-
	Establish PROFILES in NaNA for resource mobilisation advocacy	PROFILES established	50,000	-	-	-	-	50,000
	Use PROFILES and Business Plan to advocate for increased investment in nutrition	Funding for nutrition increased	3,149	3,338	3,538	3,751	3,976	17,751
	Implement new scheme of service	Scheme of service implemented	-	-	-	-	-	-
	Strengthen Nutrition Resource Centres	Number of Nutrition Resource Centres strengthened	25,000	-	-	-	-	25,000
	Sub-subtotal		78,149	3,338	3,538	3,751	3,976	92,751
Subtotal			78,149	3,338	3,538	3,751	3,976	92,751
Objective 14.2: To create an enabling environment to facilitate resource mobilization for various partners and stakeholders for the provision of adequate resources								

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
14.2.1 Development of a strategic plan and a business plan for nutrition investment and coordination	Develop Strategic Plan (2011-2015) and accompanying Business Plan (2011-2015)	Strategic and Business Plans developed	-	-	-	-	-	-
	Develop and implement marketing strategy to use the Business Plan to increase financing	Funding for nutrition increased	20,000	-	-	-	-	20,000
	Print and circulate the Strategic and Business Plans	Strategic and Business Plans printed and circulated	5,000	-	-	-	-	5,000
	Sub-subtotal		25,000	-	-	-	-	25,000
Subtotal			25,000	-	-	-	-	25,000
Objective 14.3: To coordinate investment in nutrition								
14.3.1 Articulation of nutrition budgeting and costing into the PRSP	Develop nutrition budgeting and costing for PRSP	Nutrition budgeting and costing for PRSP developed	-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-
14.3.2 Development of mechanisms for rapidly correcting problems identified in consultation with donors	Organize regular meetings with donors to ensure good communication	Number of meetings organised	2,500	2,650	2,809	2,978	3,156	14,093
	Sub-subtotal		2,500	2,650	2,809	2,978	3,156	14,093
14.3.3 Provision of satisfactory reports and information on the use of donor funds	Establish clear lines of responsibility for the completion of reports to donors regarding use of funds	Lines of responsibility for completion of reports delineated	-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
14.3.4 Advocacy for increment of government budgetary contribution to nutrition	Develop advocacy strategy for lobbying for increased government funding for nutrition in national budget	Advocacy strategy developed	50,000	53,000	56,180	59,551	63,124	281,855
	Sub-subtotal		50,000	53,000	56,180	59,551	63,124	281,855
14.3.5 Coordination of donor support for nutrition activities in The Gambia	Identify mechanism to coordinate donor support for nutrition activities in The Gambia, such as the Technical Committee headed by NaNA	Coordination mechanisms established	-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-
Subtotal			52,500	55,650	58,989	62,528	66,280	295,947
TOTAL (14)			155,649	58,988	62,527	66,279	70,256	413,699
15. MAINSTREAMING NUTRITION INTO DEVELOPMENT POLICIES, STRATEGIES AND PROGRAMMES								
Objective 15.1: To ensure that nutrition is mainstreamed in key development policies and programmes								
15.1.1 Provision of adequate staff and means for the effective functioning of the Policy Analysis and Planning Unit of NaNA	Establish and staff Policy Analysis, Planning and Research Unit of NaNA as in Scheme of Service	PAPRU established	-	-	-	-	-	-
	Support the functioning of the PAPR Unit	PAPRU functional	-	-	-	-	-	-
	Support NaNA staff to attend international meetings	Number of staff attending international meetings	30,000	31,800	33,708	35,730	37,874	169,113
	Sub-subtotal		30,000	31,800	33,708	35,730	37,874	169,113

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
15.1.2 Support the capacity building of other Planning Units in nutrition planning and mainstreaming	Sensitize other sectors' Planning Units on the need to mainstream nutrition into their sectoral plans	Number of planning unit sensitised	2,525	2,677	2,837	3,007	3,188	14,234
	Sub-subtotal		2,525	2,677	2,837	3,007	3,188	14,234
15.1.3 Facilitation and support of the establishment and functioning of networks of public, private sector and NGOs for nutrition advocacy, networking, dialogue and action	Establish a Technical Advisory Committee at the National Level	National level TAC established	-	-	-	-	-	-
	Support functioning of Technical Advisory Committees at national under Theme 16		28,000	29,680	31,461	33,348	35,349	157,839
	Sub-subtotal		28,000	29,680	31,461	33,348	35,349	157,839
15.1.4 Support the mobilisation of resources for nutrition and nutrition related programmes	See Theme 14		-	-	-	-	-	-
	Sub-subtotal		-	-	-	-	-	-
15.1.5 Conduct periodic reviews of sectoral policies and programmes	PAPR Unit reviews sectoral policies and programmes periodically for nutrition content	Number of sectoral policies and programmes reviewed	20,000	21,200	22,472	23,820	25,250	112,742
	Sub-subtotal		20,000	21,200	22,472	23,820	25,250	112,742
TOTAL (15)			80,525	85,357	90,478	95,907	101,661	453,927

Strategies	Activities	Outputs/ Outcomes	Year					Cost (US\$)
			2011 (US\$)	2012 (US\$)	2013 (US\$)	2014 (US\$)	2015 (US\$)	
16. POLICY IMPLEMENTATION FRAMEWORK								
Objective 16.1: To ensure effective implementation of the Policy								
16.1.1 Retain existing staff and recruit additional staff as per the Scheme of Service	Maintain existing staff	Staff maintained	82,901	87,875	93,148	98,736	104,661	467,321
	Recruit additional staff	Number of additional staff recruited	38,829	41,159	43,628	46,246	49,021	218,883
	Subtotal		121,730	129,034	136,776	144,982	153,681	686,203
16.1.2 Support the effective functioning of NaNA units	Train NaNA staff at various levels	Number of staff trained	780,000	826,800	876,408	928,992	984,732	4,396,933
	Subtotal		780,000	826,800	876,408	928,992	984,732	4,396,933
	Procure office equipment & supplies and maintain the offices	Office equipment and supplies procured and offices maintained	20,000	21,200	22,472	23,820	25,250	112,742
	Maintenance of vehicles and motorcycles		30,000	31,800	33,708	35,730	37,874	169,113
	Sub-subtotal		50,000	53,000	56,180	59,551	63,124	281,855
TOTAL (16)			951,730	1,008,834	1,069,364	1,133,526	1,201,537	5,364,990
GRAND TOTAL			6,919,088	4,442,157	4,702,954	4,971,203	5,275,660	26,311,061