

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	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	Update IYCF guidelines	Guidelines on IYCF updated, printed and used	users of guidelines	Sana'a - Amran - Hajja - Ibb - Taiz - Aden - Dhamar - Sada'h - Sana'a city - Hodeidah - Al-Biedah	Days of consultant engagement					N/A	No of guidelines on IYCF printed and used	MOPHP/UNICEF technical team reports	MOPHP	UNICEF		expert/s 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) campaigns broadcasting pre-prepared messages focused on child health and nutrition.	Nutrition-relevant messages aired through mass media	Community	All governorates	f					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 sensitisation campaign utilising 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	212000	1	1	1	212000	212000	212000	636000
			National policy for the protection and promotion of breastfeeding summarised, 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 summarised 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 sensitisation 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, Amran, Hajja, Taiz, Aden, Dhamar, Lahj, Hadramout, Hodeidah, Abyan governorates	Leaders and decision-makers sensitised 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 support the importance of IYCF and national legislation and laws to encourage breastfeeding	health facility staff	Amran - Hajja - 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



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							Y1	Y2	Y3	Total									Y1	Y2	Y3	Y1	Y2	Y3	Total	
	Maternity Support Initiative.	Conduct assessment of five main hospital in Sana'a	Situation analysis	Five main hospitals in Sana'a	Sana'a 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	Sana'a 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 trainers trained	MOPHP/UNICEF monitoring data , ToT reports	MOPHP	UNICEF, WHO, NGOs (Health, Nutrition ) Clusters	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 furnish 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
<b>Grand Total Cost</b>																	17,333,120									

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							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 amongst PLW's + Food insecurity	Children 6-59 months receiving blanket supplementary feeding				285990	N/A	No of children 6-23 months enrolled in BSFP and received WSB+	CMAM database reports ( Nutrition Cluster, MoPHP, WFP)	MOPHP	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 6.25 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	937879				N/A	# / % of children under 5 in MAM treatment receiving supplementary foods	Monitoring reports / CMAM database reports / Procurement records/ MoPHP / WFP /Nutrition Cluster	MOPHP	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 \$9.97 USD 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 MoPHP and donors	MOPHP	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, DSA & 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 months	107 districts	children 6-23 month received BSFP	688,098					N/A	Number and % of children 6-23 month received BSFP	Monitoring reports / CMAM database reports / Procurement records/ MoPHP / WFP /Nutrition Cluster	MOPHP	MoPHP, WFP, Nutrition cluster 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	285990					N/A	No% of children 6-59 months received Plumpy Nut	Monitoring reports / CMAM database reports / Procurement records/ MoPHP / UNICEF /Nutrition Cluster	MoPHP	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	71058000	
	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, MoPHP)	MOPHP	WHO, UNICEF	Ministry: to deliver essential services Partners: Technical and financial support as necessary	Therapeutic milk F75 then F100 for targeted children					222,050	222,050	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	MOPHP	WHO/UNICE F/MoPHP, 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	Y1	Y2	Y3	Total		
		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 MOHP, GHO,DHO	120					N/A	No of nutrition centres visited by supervisors	Reports of supervisory visits	MoPHP	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	
2.3	Scale up quantity and quality of nutrition services for Pregnant & Lactating Women (PLW)	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	296 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 case load in 295 targeted districts - 639,210					N/A	No of PLW enrolled in BSFP and received WSB+	CMAM database reports ( Nutrition Cluster, MoPHP, WFP)	MOPHP	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	In 158 districts with high rate of acute malnutrition amongst PLWs + Food insecurity	PLWs with AM receiving WSB ++	60% of the case load in 158 districts that have access out of 165 - 335,067					N/A	No of mothers received WSB++ for treatment of acute malnutrition	Monitoring reports / CMAM database reports / Procurement records/ MoPHP / WFP /Nutrition Cluster	MOPHP	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 \$ 7 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 case load in whole country - 757,051					N/A	No of mothers received micro-nutrient supplementation ( Folic Acid + Iron tablets)	Monitoring reports / CMAM database reports / Procurement records/ MoPHP / UNICEF /Nutrition Cluster	MOPHP	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 (MNP) children 6-23 months	Increased access to multiple micronutrient supplementation	children 6-23 months	All districts	children 6-23 months receiving micronutrient supplements (MNP)	60% of children aged 6-59 mo in all districts 2,860,032					N/A	No of children 6-23 months received micro-nutrient supplementation (MNP)	Monitoring reports / CMAM database reports / Procurement records/ MoPHP / UNICEF /Nutrition Cluster	MoPHP	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 Sana'a MoPHP and its offices in the governorates	Nutrition Department in Sana'a MoPHP 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 / MOHPH data	MoPHP	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		
		Incentive 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 Sana'a MoPHP and its offices in the governorates	Nutrition Department in Sana'a MoPHP 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	MOHPH data	MoPHP	Ministry of Finance	Ministry, to deliver essential services Partners: Technical and financial support as necessary	Each official staff member incentivised	715	36	36	36	1146000	1146000	1146000	3438000		
		Strengthen capacity of nutrition department staff	Strengthen Capacity of Nutrition Department staff	Nutrition Department in Sana'a MoPHP and its offices in the governorates	Nutrition Department in Sana'a MoPHP 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	MOHPH data	MoPHP	UNICEF / WHO	Ministry, to deliver essential services Partners: Technical and financial support as necessary									226790	226790	0

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							Y1	Y2	Y3	Total									Y1	Y2	Y3	Y1	Y2	Y3	Total
		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	MOHPH 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	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	MOHPH data	MoPHP	UNICEF / WHO	Ministry: to deliver essential services Partners: Technical and financial support as necessary	Each office equipped	25416	2	0	0	610000.0001	0	0	610000
2.6	Increase coverage, timeliness, reliability and availability of nutrition related data in Yemen	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 2331 health workers trained on the nutrition surveillance methodology	nutrition surveillance coordinators and health workers at governorate level	target governorates: Sana'a- Aden - Hodeidah - lbb - Taiz	the trained nutrition surveillance team, coordinators, and health workers	1407	2,406	3405	3405		# 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	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 - lbb - Taiz	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 - aluminium breaks - scale - weight scale - MUAC - laptops - MUAC - log books - haemoglobin testing devices	2000	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 60 participants in 6 workshops on cleaning data and preparing SMART reports	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	MOPH/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	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 governorate (Sana'a - Aden - Al Hudaydah - lbb - Taiz ) (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. 1666 emergency team workers (58 training courses) 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 - lbb - Taiz	Target governorates: Sana'a- Aden - Hodeidah - lbb - Taiz	emergency nutrition team in the target governorates: Sana'a- Aden - Hodeidah - lbb - Taiz , are trained	140	2705	2570	3,610	0	# of staff trained	MOPH/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	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	MOPH/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	8962200	8962200	8962200	26866600

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		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	MOPH/Nutrition Department / Information section	Suggestion/WHO	Partners: Suggestion financial and technical support from the WHO						47660	11000	0	58660
		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	MOPH/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/training reports/trainees evaluation reports MOPH/Nutrition Department/ Information section supervision reports+ data programmes ability to perform training reports	MOPH/Nutrition Department / Information section	Suggestion/WHO	Partners: Suggestion financial and technical support from the WHO							561200	280060	147200	988,460
2.7	Ensure adequate dietetic support is provided through health services	Provide adequate dietetic support in intensive care hospitals	Nutrition guide /manual developed Nutritionists trained and working in hospitals (54) Intravenous 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	MOPH/ nutrition dept/hospital nutrition unit section	WHO as part of the standard is supported by GAVI or suggested							27,049,200	27,049,200	27,049,200	81,147,600	
		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 # functioning kitchens in the hospital	Manual of nutrition in the hospitals ready to be used Contracts signed Training certifications issued	MOPH/ nutrition dept/hospital nutrition unit section	WHO is suggested							503,900	2,830,700	8,542,700	11,877,300	
<b>Grand Total Cost</b>																			500,733,778						

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	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 CHVs training courses	Trainers for training CHVs	all Governorates except Sana'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 CHVs 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 mobilisation, 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 mobilisation, BCC messaging and integrated package of child health care and growth monitoring)	CHV	All governorates	CHVs' trained on delivering health and nutrition services	7000					No of CHV trained in nutrition service topics including screening, referral, social mobilisation, BCC messaging	MOPH/UNICEF monitoring data on number of trainers and CHV trained in screening, referral, social mobilisation, BCC messaging	MOPHP	EF, World Bank, U	Ministry: to deliver essential services Partners: Technical and financial support as necessary	Training for 1 CHVs (including material, reprinting CHVs 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 CHVs on the integrated package of child health care and growth monitoring	200 CHVs have increased capacity to follow up and monitor child growth and provide essential health and nutrition services	CHV	All governorates	CHVs' 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 mobilisation, 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 CHVs 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 CHVs receive 2 kits of work tools and supplies (including tools, information materials, education and communication, growth follow-up drawings, hygiene tools) per year	CHVs / kit	All governorates	Supply kits delivered to CHVs' (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, salter type baby weighing scales, monthly report formats, small fabric backpacks, caps, jackets. ) for CHVs	7000 CHVs are supplied with necessary materials (supply kits with fabric, salter type baby weighing scales, monthly report formats, small fabric backpacks, caps, jackets.)	CHVs / kit	All governorates	Package of work support equipment delivered to CHV	10000					No of CHVs 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 CHVs includes large handbags made of fabric, salter 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	Y1	Y2	Y3	Total
		Training of CHVs' supervisors for raising the quality of performance of CHVs services through providing technical and moral support	200 CHVs supervisors trained for raising the quality of performance of volunteer services through providing technical and moral support	CHVs' supervisors	All governorates	CHVs supervisors' trained	1200									Cost of training of one CHVs' 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	374,952	
		Establish/maintain supervision system for CHV, supervisory visits from the health facility to CHVs in the village	Supervision and monitoring system for CHV in place and has been implemented. CHVs supervisors conducted visits to CHVs. technical and moral support been provided	CHVs' supervisors at HF level	All governorates	Supervisory visits from the health facility to CHVs in the village	1500				N/A	Number of quarterly visits held. % of CHVs' 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 CHVs in the village	Supervision and monitoring system for CHV in place and has been implemented. CHVs supervisors conducted visits to CHVs. technical and moral support been provided	CHVs' supervisors at district level	All governorates	Supervisory visits from district to CHVs in the village	275				N/A	Number of quarterly visits held. % of CHVs' 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 CHVs in the village	Supervision and monitoring system for CHV in place and has been implemented. CHVs supervisors conducted visits to CHVs. technical and moral support been provided	CHVs' supervisors at district level	All governorates	Supervisory visits from governorate to CHVs in the village	40				N/A	Number of quarterly visits held. % of CHVs' 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 MoPHP (central) to CHVs in the village	Supervision and monitoring system for CHV in place and has been implemented. CHVs supervisors conducted visits to CHVs. technical and moral support been provided. the Supervision plans updated and improved according to the field /monitoring outcomes and recommendations.	CHVs' supervisors at district level	Governorates / Districts villages covered by CHVs	Supervisory visits from MoPHP (central) to CHVs in the village	20				N/A	Number of quarterly visits held. % of CHVs' 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 CHVs	CHVs' supervisors at district level	Governorates / Districts villages covered by CHVs	CHVs 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 CHVs transport, material, supervisors DSA etc.) In each meeting there will be 25 CHVs the cost for on CHV for 3 days 137.04 USD for 3 times a year will 411.12. the cost will cover for CHVs 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\$			
							Y1	Y2	Y3	Total									Y1	Y2	Y3	Y1	Y2	Y3	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	333 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 Tamkeen training programme in public health Providing 356 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 attended 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 Sana'a 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/MOPHP	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 fixed 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/MOPHP	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 # staff trained	New guidelines available # staff trained	Reproductive Health department- Population Sector-MOPHP	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 MOPHP 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 MOPHP 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 ante natal 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	
<b>Grand Total Cost</b>																			<b>158,154,895</b>						

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	
Increased incomes, agricultural production, and quantity and quality of food consumed	4.1 Increase the number, capacity and supervision of staff providing nutrition sensitive agricultural services	Issue resolution to establish a nutrition unit in the MOAI and operationalise the unit for integrating nutrition in information systems, surveys and planning systems and MEAL	Resolution issued establishing MOAI nutrition unit Nutrition unit established and equipped in the MOAI	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 & ACF & 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 agricultural sector.	One nutrition unit comprising: System Setup Guide \$15,000, Materials: Computers 30 x 1000=\$30,000, Internet 22x 500=11,000, Training of 66 agriculture technicians 500 x 3 = \$99,000, Operational cost 75,000 USD. All in one go. The unit cost will be \$ 954.55 the cost of one nutrition unit.	10454	1	0	0	46610	24000	24000		94610
		Training of staff trainers and staff in MOAI	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, Dhamar, Hajjah, Ibb, Taiz, Abyan, Shabwa, Lahji, Sana'a, Sa'ada & Hadramout)	agricultural technicians and workers trained Training of 3300 agricultural technicians and workers during 3 years through 100 trainings in 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 & ACF & others NGOs	Ministry: Identify target beneficiaries, preparing training materials, human, physical and human resources, M&E Partners: Support funding Planning: Government & FAO	The cost of one trainee per day (including transport, training material, hall, 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. 1100000 pre and in service training materials disseminated	Agricultural extension workers	All governorates	pre-service and in-service training materials	330000	550000	220000	1100000	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 & ACF & others NGOs	Ministry: Preparation of information materials, renewal of quantities of information materials, supervision and follow-up and evaluation. Partners: Funding support for printing and dissemination of information materials	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, Dhamar, Hajjah, Ibb, Taiz, Abyan, Shabwa, Lahji, Sana'a, Sa'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 & ACF & 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
4.2 Increase productivity, quality and diversity of crop production	Improving and strengthen 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 structures for the agricultural sector in both vegetable and animal farms. It also has research stations in various regions of the Yemen. Its support is an important in improving nutrient-rich crops. Through this General Authority the Ministry planned to improve harvesting 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	7	11	5	23	Stalled by crisis	No. of Research centre received support and improved seeds and/or seedlings	Reports and statistics of the Ministry of Agriculture and Irrigation, FAO reports, official reports from relevant organizations	Ministry of Agriculture and Irrigation	FAO & ACF & 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, palm crops is 3,000,000USD, 1,000,000 for each crop, for operational cost \$2,000,000 and monitoring \$ 900,000 through 3 years, first year 30%, second year 50% and third year 20% of the total number 23 Agricultural Research and Extension Centres The unit cost is \$256,522 the cost of one Research centre during 3 years.	256521.7	1	1	1	1872152.2	2949239.1	1333608.7		6155000	
		Provide improved seeds (legumes of potato vegetables) and high quality healthy seedlings for various environmental zones.	Increased production and productivity of productive, micronutrient rich legumes 6,600 Farming household supported with improved seeds	Family / Farmers	10 governorates ( Raymah, Hajjah, Hadramout, Ibb, Al Hodeidah, 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	Reports and statistics of the Ministry of Agriculture and Irrigation, FAO reports, official reports from relevant organizations	Ministry of Agriculture and Irrigation	FAO & ACF & 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

Goal & Objective			Implementation							MEAL					Costing										
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							Y1	Y2	Y3	Total									Y1	Y2	Y3	Y1	Y2	Y3	Total
		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 6600 Farming household supported with improved grain seeds	Family / Farmers	11 governorates ( Taiz, Hajjah, Lahj, Hadramout, Ibb, Al Hoodaidah, Sana'a, Dhamar, 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	Reports and statistics of the Ministry of Agriculture and Irrigation, FAO reports, official reports from relevant organizations	Ministry of Agriculture and Irrigation	FAO & ACF & others NGOs	Ministry: Identification of beneficiaries, target varieties, provision of seed propagation requirements, 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 3,000 farming households supported with seedlings	Farmers	4 Governorates ( Sana'a, Hajjah, Ibb & Dhamar)	Farming households supported with seedlings	900	1500	600	3000	Being implemented	% of farmers receiving improved seedlings	Reports and statistics of the Ministry of Agriculture and Irrigation, FAO reports, official reports from relevant organizations	Ministry of Agriculture and Irrigation	FAO & ACF & others NGOs	Ministry: Identify target farmers, identify areas of need, supervision, M&E. Partners: purchase of seedlings, providing financing for transport and distribution.	The cost of providing seedling for one farmer. Comprising coffee seedling \$ 1, one Almond seedling \$1, one Sidr seedling \$0.5) each farmer will receive 500 coffee seedlings = 500\$ and 100 almond seedlings = 100\$ and 17 Sidr seedlings = 17\$, cost of M&E \$40 and operational cost \$30, the unit cost will \$ 678.5 the cost of one farmer.	678.5	1	1	1	610650	1017750	407100	2035500
		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, Taiz, Sana'a & Sa'ada)	One protected greenhouse house Each to be utilized by 30 farmers.	270	450	180	900	Stalled by crisis	No. of greenhouses / protected houses constructed.	Reports and statistics of the Ministry of Agriculture and Irrigation, FAO reports, official reports from relevant organizations	Ministry of Agriculture and Irrigation	FAO & ACF & others NGOs	Ministry: Identify beneficiaries, supervision and M&E. Partners: Funding support. Non-Gov. plans: FAO	The establishment of one house protected (greenhouse) Completing operational cost and training \$1000, M&E \$150  costs 4,150 USD (Operational cost and training \$1000, M&E \$150) during 3 years. The project will target first year 30%, second year 50% & third year 20% of the total number of 900 greenhouses / protected houses. The unit cost will be 4,200USD.	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 ( Taiz, Hajjah, Lahj, Hadramout, Ibb, Al Hoodaidah, Sana'a, Dhamar, Mareb, Al Jawf & Amran)	One bag of fertilizer	1650	2750	1100	5500	Stalled by crisis	No. of farmers affected by the war received fertilizers.	Reports and statistics of the Ministry of Agriculture and Irrigation, FAO reports, official reports from relevant organizations	Ministry of Agriculture and Irrigation	FAO & ACF & 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	Reports and statistics of the Ministry of Agriculture and Irrigation, FAO reports, official reports from relevant organizations	Ministry of Agriculture and Irrigation	FAO & ACF & 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	Reports and statistics of the Ministry of Agriculture and Irrigation, FAO reports, official reports from relevant organizations	Ministry of Agriculture and Irrigation	FAO & ACF & 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, supervision and evaluation) in all governorates during 3 years, first year: 30%, second year 50% & third year 20% of the total number of 22 governorates.. 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 / 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
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, Dhamar, Hajjah, Ibb, Taiz, Abyan, Shabwa, Lahij, 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 & ACF & others NGOs	Ministry: identification of targets, supervision, M&E. Partners: Funding support Non-Gov. plans: FAO	Each farm costs \$826 Comprised of: Improving dairy productivity \$182, Improving of Dairy Laboratory \$242, Animal food production \$182, operational cost \$100, M & E \$120). The distribution will be first year 30%, second year 50% & third year 20% of the total number of 8,250 farmers. The unit cost of 906 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 illnesses, 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 & ACF & others NGOs	Ministry: Identify target governorates and diseases of focus, provide technical staff, transportation, supervision and M&E. Partners: Funding support for control materials	One vaccination campaign Comprising: \$30,000 purchasing vaccines & pesticide, \$70,000 for the campaign operational cost (training, supervision and evaluation, cars, fuel and travel allowance) monitoring, supervision and evaluation \$3,000 in all governorates during three years first year 30%, second year 50% & third year 20% of the total number of 22 governorates. Unit cost is \$103,000.	103000	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, Dhamar, Hajjah, Ibb, Taiz, Abyan, Shabwa, Lahij, 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 & ACF & others NGOs	Ministry: identify the target farmers, identify the items and quantities distributed, supervision, follow-up and evaluation. Partners: purchase of animals, Funding support for distribution.	The unit cost is \$440 Comprising: goat/sheep \$70 per head, chicken \$ 6 per head, operational cost and M&E \$ 100.	440	1	1	1	726000	1210000	484000	2420000
4.4	Increase sustainable irrigation and on-farm water management where these factors are significant determinants of malnutrition.	Purchase and distribute solar water pumps to provide an alternative to diesel to irrigate crops	275 solar water pumps distributed	Farmers	11 Governorates (Hodeidah, Dhamar, Hajjah, Ibb, Taiz, Abyan, Shabwa, Lahij, 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 & ACF & others NGOs	Ministry: Identify target farms, provide research, technical support, training, supervision and M&E. Partners: preparing tenders, Financial support for transportation and pumps.	One water pump. Comprising: Pump for 27,000 USD, operational cost 1000 USD and M&E 100 USD	28100	1	1	1	2332300	3849700	1545500	7727500
		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 & ACF & 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 \$9,000USD, operational cost \$1000 and M&E 100 x 3 = \$ 300. Total cost will be 10,300 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, Dhamar, Hajjah, Ibb, Taiz, Abyan, Shabwa, Lahij, 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 & ACF & 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 and installation of irrigation networks, tenders	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	1556600	627000	3135000





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
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	MOPHP	MOPHP							# of food safety practices are documented food safety guide is signed # of accepted rules practiced among high authorities # of food safety strategies issued Food safety structure signed	meeting minutes food safety guidelines document meeting minutes workshop reports	MOPHP	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	MOPHP							No. of government, private and CSOs institutions adhering to food safety and good nutrition best practices	Policies, rules and regulations documented and being followed	MOPHP							204500	88200	75600	368300	
		M&E system is established for evidence-based planning and programming	Website/webpage for best practices, policies, rules and regulations, and data sharing developed Data documented and e-library finalized Monitoring guide and data collection and information results are shared among public, private and CSOs institutions Evaluation outcomes and recommendations are reported Scientific reports on related illnesses issued Food safety & health surveys conducted Bulletin/journal issued and disseminated to public, private and CSOs institutions through	MOPHP All Governorates	MOPHP							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 Cases' Medical Reports Monitoring Reports	MOPHP							278700	332000	325000	935700	
		Food Safety implementation to activities	Preparation of annual operational and investment plans starting with the Secretariat. Conducting training sessions on healthy eating practices and food safety. Implement field visits to the food production and processing sites to verify the application of preventive measures and sanitary conditions for workers and places. Implementation of control and inspection campaigns on salt production plants, flour mills and margarine and oil plants. rehabilitation of the health central labs for food and water section at the central level and all established branches at the 6 governorates Training of technical staff on the	all governorates	MOPHP							No of strategies for food safety are implemented No. of institutions visited/ No. of people trained/ No. of preventive measures enforced No. of campaign made NO. of cases corrected No. of cases of production facility reported contaminating production 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	MOPHP							2018600	261600	61600	2341800	
<b>Grand Total Cost</b>															<b>270,349,240</b>										





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 Hudeidah, Taiz, Lahij, Aden and Abyan, hasdramout ,sabwah ,AL_mahrah Governorates	number of targeted coastal women trained on 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)	1650	1375	1375	4,400
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 Guide on enterprise development for Small, 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 list+ 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 Targets 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 includes the costs of feasibility studies at 3%. 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	Hudeidah 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, utilising 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 oils ) 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 oils 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 Donor/s	General Authority for marine Science to provide technical support. International support funding		1	0	0	35012960	0	0	35,012,960		

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 MOA, MOFW 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 Hudeidah 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	Hudeidah 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, trainees' contracts and photos Purchase, storage and inventory slips	Ministry of Fish Wealth	International Donor Organisations General Authority for marine Science	General Authority for marine Science ( technical support ) International org. as Donor's		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 coordination with 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
<b>Grand Total Cost</b>																171,953,158									

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	
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	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 implementation and operation	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, Attaq, Al-Ghadhah, Seuyoot, AlJawf, Manakha, Yafea, Attawilah, Hareeb, Bani Emarah, Matnah, Ma'areb, Addhaheer, 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, 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 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, Attaq, Al-Ghadhah, Seuyoot, AlJawf, Manakha, Yafea, Attawilah, Hareeb, Bani Emarah, Matnah, Ma'areb, Addhaheer, 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	Lahij, 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

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
		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 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 systemconnection partially damaged by the war are rehabilitated	Community	Sa'ada - 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/laid	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 Malnutrition 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 sewage network	HH	All Governorates	people who have access to safe sanitation service through the sewage 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 sewage 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, MLA, Local Administration	Ministry of Water and Environment (MWE), All governorates, Coastal 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	No. of samples tested	22	22	22	66	Planned	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
		Establish wastewater treatment units for hospitals and health units in an environmentally sound scientific manner before discharging them to the sewage network	designing and implementation of wastewater treatment units to the targeted medical centres	Governmental Hospitals and Medical Centres	Governmental Hospitals and Medical Centres in Sana'a City	Designing and Implementation of Wastewater Treatment Units to the targeted medical centres	2	2	2	6		No. of Units	No. of Units implemented	MWE	EPA, MOPH, Hospitals and Medical Centres, specialized consultants		Designing and Implementation of Wastewater Treatment Units to the targeted medical centres	60,000	2	2	2	120,000	120,000	120,000	360,000

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
6.4	Ensure regular water testing is conducted	Support and operate laboratories of Water for Water Supply and Sanitation	25 water quality labs needs assessed	water system that are partially damaged by the war/community	All Governorates	Assessment, study & evaluation of one laboratory	8	9	8	25	Planned	No. of assessments, study & evaluation conducted. No of laboratory visited	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 assessment, study & evaluation of one laboratory including study, transport and DSA for assessment and evaluation)	3,000	1	1	1	24,000	27,000	24,000	75,000
		Train and ensure qualification for laboratory personal to staff water testing labs	100 laboratory staff capacity	The cadres available in the laboratories of the Ministry	The Ministry of Water and Environment/ local water and sanitation authority ..... etc	Laboratory staff	34	33	33	100	Being implemented	No. of staff trained	The Ministry of Water and Environment/ local water and sanitation authority	The Ministry of Water and Environment/ local water and sanitation authority ..... etc	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	Per staff member trained	300	1	1	1	10,000	10,000	10,000	30,000
		Conduct regular drinking water quality tests of public and private sector actors providing drinking water and link testing with mechanisms (as per other activities) to address water quality concerns	12000 drinking water quality tests conducted	community	All Governorates	Drinking water quality tests	4000	4000	4000	12,000	Being implemented	No. samples of water tested	The Ministry of Water and Environment/ local water and sanitation authority	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 assessment test	100	1	1	1	400,000	400,000	400,000	1,200,000
6.5	Improve hygiene awareness and practices	TOT Training of field teams in chlorination, environmental sanitation and community awareness with a focus on rural areas most deprived of water and sanitation services, with a focus on training women	3,500 field team members (preferably women) trained in chlorination, environmental sanitation and community.	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 Malnutrition rates - districts that are food insecure	3500 field team member trained in chlorination, environmental sanitation and community awareness, with a focus on women	1100	1200	1200	3,500	Planned	No. of training % of the target population was sensitized	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 of field team member trained in chlorination, environmental sanitation and community, with a focus on training women	300	1	1	1	330,000	360,000	360,000	1,050,000
		Holding an awareness campaign for HH and Community people to rise hygienic awareness and practices for one month a year	awareness for 1,000,000 person of the community and HH	Community	Selected Gov. and Districts	the trained team above will hold the awareness sessions to rise the community awareness in hygienic issues and distribut seller filters and chlorine kits	340,000	330,000	330,000	1,000,000		No. of people or HH received awareness on hygienic practices	MWE	MWE	Water and environmental Agencies	Ministry: Mobilize funding, coordinates planning and M&E, Partners: Mobilize funding, Water supply Agencies, Implementations Planning: Government Plans	Persons or HH received awareness (3500 field team will receive 35 USD aday for three years )	122,500	1	1	1	3,675,000	3,675,000	3,675,000	11,025,000
<b>Grand Total Cost</b>																<b>137,120,342</b>									

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	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 M&E Partners: Support with funding, planning, implementation, standardized M&E							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 M&E Partners: Support with funding, planning, implementation, standardized M&E							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	1,460,040	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 M&E Partners: Support with funding, planning, implementation, standardized M&E							2320700	2651900	3032780	8,005,380
	7.2	Provide 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% (3,902,640) of students (boys & girls) of basic education	All schools nationally (4,995)	Students (boys & girls) of basic education receiving daily dry biscuits	1561056	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 M&E Partners: Support with funding, planning, implementation, standardized M&E	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 M&E Partners: Support with funding, planning, implementation, standardized M&E	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 (Hammamet)	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/ KFW	Ministry: Planning, implementation, standardized M&E, preparation of plans and schedules of quantities and tendering + tender analysis and announcement of the award and delivery and handling of sites Partners: Support with funding, planning, implementation, standardized M&E							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
	Data, M&E	Conduct sensitization workshops on nutritional and health awareness to sensitize parents and local community	Each school has one sensitization workshops on nutritional and health awareness to sensitize parents and community (in a total of 4,995 schools)	Family	(15) schools in each district all governorates	One sensitization workshops on nutritional and health awareness to sensitize parents and community	1665	1665	1665	4,995	0	# of sessions held	Data of the Ministry of Education	MoE	WFP, UNICEF, Clusters, MoPHP	Ministry: Planning, implementation, standardized M&E Partners: Support with funding, planning, implementation, standardized M&E	Cost per workshop	350	1	1	1	582750	582750	582750	1,748,250
		Follow-up and evaluation of implementation of plan activities, revision of reports of governorates and preparing the report of the final achievement at the level of the country.	Implementation of activities is followed-up and evaluated and report prepared on overall progress on programme delivery within the education sector	Teachers	(15) schools in each district all governorates	Revising the reports of governorates and preparing the report of the final achievement at the level of the country.	111	111	111	333	0	No. of teachers attended the training	Data of the Ministry of Education	MoE	WFP, UNICEF, ( Nutrition & Food Security) Clusters	Ministry: Planning, implementation, standardized M&E Partners: Support with funding, planning, implementation, standardized M&E			20	20	20	8000	5600	4800	18,400
		Establish parents' councils to increase wider community participation and outreach services for educational and psychosocial-social support for students	6,500 parent councils established and trained 5,000 social workers hired, trained and actively providing support in schools Vocational guides and support provided for all students	Social workers, parents and students	All schools nationally (4,995)	Districts targeted for range of support in establishing and maintaining parents councils and social worker support	333	333	333	333	0	# of parents Councils established # of social workers in schools # of students receiving educational and psychosocial-social support	Data of the Ministry of Education	MoE	UNICEF/GIZ	Ministry: Planning, implementation, standardized M&E Partners: Support with funding, planning, implementation, standardized M&E						10488570	3470700	3471100	17,430,370
7.6	Improve enrolment and retention of girls in primary education and secondary education.	Provide material and financial support for girls schooling	School bags are provided for female students in areas with low female enrolment Transportation is provided or otherwise subsidised for girls schools in areas with low female enrolment	School aged girls	Targeted schools and districts with low levels of female enrolment and retention	Students supported with school bags and/or transportation	100000	115000	132250	347,250	0	# of students receiving support with school bags # of students receiving support with transportation	Data of the Ministry of Education Reports of central supervision and receipts of funds Supervisor and training reports Storage slips and receipts of funds	MOE	UNICEF /WFP/UNICE F/GIZ	Ministry: Planning, implementation, standardized M&E Partners: Support with funding, planning, implementation, UNICEF/WFP for school transportation Education cluster to support						22029200	22160480	22419230	66,608,910
		Conditional cash incentives for families of girl students	Cash incentives at \$128 per year and for (374,625) girl students or an average of 75 students in each of the 4995 targeted schools for three years, including appropriate training and supervision	School aged girls	All governorates	One student family provided cash transfer	374625	374625	374625	374625	0	# of households receiving cash incentives	Data of the Ministry of Education Disbursements and fund receipts and associated documents	MOE	UNICEF /WFP	Ministry: Planning, implementation, standardized M&E Partners: Support with funding, planning, implementation, standardized M&E						48679720	48586000	48586000	145,851,720
		Recruit and train of female rural teachers in remote areas	2500 female teachers recruited and teaching in remote rural areas	School aged girls	Targeted schools and districts with low levels of female enrolment and retention	female teachers	2500	2500	2500	2500	0	# of teachers recruited, trained, and supervised	Registrar of man power available in educational office in the districts Additional MOE M&E data (guidelines, registration, reports from teachers, data collection reports etc.)	MOE	UNICEF /WFP	Ministry: Planning, implementation, standardized M&E Partners: Support with funding, planning, implementation, standardized M&E						8430100	8121000	8147000	24,698,100
	Increase the dietary intake of students in primary and secondary education by	Ensure adequate human and physical resources are provided for pupils, especially girls' education	600 New classrooms and school sanitation for girls 800 girls schools with new adequate sanitation facilities 12,600 supplies for school girls are provided	School aged girls	Targeted schools and districts with low levels of female enrolment and retention	additional school rooms are built for girls	200	200	200	600	0	# of new facilities # of new health facilities	Monitoring and evaluation reports	MOE	UNICEF /WFP/ KFW	Ministry: Planning, implementation, standardized M&E Partners: Support with funding, planning, implementation, standardized M&E						14370000	17644500	10671500	42,686,000
		14 school kitchen are established in 14 schools in Aden and Sana'a 19,000 students are benefited	School aged girls and boys	Targeted schools and districts with low income population (public schools)	one new school kitchen is established in 14 schools in Aden and Sana'a (pilot project)							# of school kitchen established	Monitoring and evaluation reports	MOE	UNICEF /WFP	Ministry: Planning, implementation, standardized M&E Partners: Support with funding, planning, implementation, standardized M&E									
<b>Grand Total Cost</b>																588,803,634									

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	Y3	Total										
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 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 MSNAP	Government, donor, UN and INGOs and business communities understand and are leveraged in achieving MSNAP 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 MSNAP 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
	<b>Grand Total Cost</b>																			<b>807,540</b>

Goal & Objective		Implementation										MEAL					Structurers				
Goal	Objective	Activity	Intermediate Outputs	Targeted Group	Priority area (MSD)	Targets Description	# Targets / beneficiary				Current Baseline							Y1	Y2	Y3	Total
							Y1	Y2	Y3	Total											
9. Strengthened enabling institutional architecture for nutrition.	9.1 Strengthen multi-stakeholder coordination platforms and processes	WASH, Nutrition, Education, Health, Protection clusters' meetings	meetings are attended	National level	National level	clusters	11	11	11	33		# of meetings attended by SUN-Yemen	participation reports, MoM	SUN-Yemen Secretariat	SUN UN Network	SUN Yemen to lead the implementation process. SUN UN Network provide technical and financial support	0	0	0	0	
		Meetings with SUN UN Network: UNICEF, WFP, WHO, FAO, IFAD	meetings are attended	National level	National level	UN and donors	16	16	16	48		# of meetings attended by SUN-Yemen	participation reports, MoM	SUN-Yemen Secretariat	UNICEF	SUN Yemen to lead the implementation process. UNICEF provides technical and financial support	320	320	320	960	
		Meetings with SUN Secretariat	meetings are attended	National level	National level	SUN Movement Secretariat	1	1	1	3		# of meetings attended by SUN-Yemen	participation reports	SUN-Yemen Secretariat	SUN UN Network	SUN Yemen to lead the implementation process. UNICEF provides technical and financial support	28000	28000	28000	84000	
		Trust building and dialogue meetings between stakeholders are conducted	events are held	Business + Gov; CSOs+Gov; Buz+Gov+CSOs; Gov+Gov; Buz+Gov+CSOs+UN+Donners...etc	National level	National level	SUN Movement Secretariat	100	100	100	300		# of meetings/events conducted	MOMs	SUN-Yemen Secretariat	SUN UN Network	SUN Yemen to lead the implementation process. UNICEF provides technical and financial support	20000	10000	20000	50000
		Establish SUN-Yemen's local level offices	4 SUN-Yemen hubs are established in Aden, Saadah, Hudadah and Ibb	National level	National level	SUN Yemen sub-national offices	0	0	4	4		# of SUN-Yemen local offices established	procurement slips/ staff hired	SUN-Yemen	SUN UN Network	SUN Yemen to lead the implementation process. SUN UN Network provide technical and financial support	0	0	92000	92000	
		Formation of the local Multi-stakeholder steering committee	4 steering committees at the governorate level are held once a year	National level	National level	sub-national representatives from government, CSOs, UN, INGOs, business sector	0	0	4	4		# of governmental steering committee meetings held	meeting reports	SUN-Yemen	SUN UN Network	SUN Yemen to lead the implementation process. SUN UN Network provide technical and financial support	0	0	26400	26400	
		Support the National Committee for Food Safety	meetings are held	National level	National level	members and ministries of the National Committee for Food Safety	1	1	1	3		# of meeting held	meeting reports	SUN-Yemen Secretariat	SUN UN Network	SUN Yemen to lead the implementation process. SUN UN Network provide technical and financial support	7000	7000	7000	21000	
		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	National level	sub-national representatives from government, CSOs, business sector	0	30	0	30		# of trainees trained on Technical Nutrition aspects	training documents	SUN-Yemen Secretariat	SUN UN Network	SUN Yemen to lead the implementation process. SUN UN Network provide technical and financial support	0	60000	0	60000	
	9.2 Establish and orient SUN-Yemen Alliances and Networks	Implementation of the SUN Yemen Business Network (SYBN) action plan	SUN Yemen Business Network (SYBN) action plan is implemented	National level	National level	SYBN activities set in the action plan	1	1	1	3		# of activities implemented by SYBN	Reports by SYBN	SUN-Yemen Secretariat	SUN UN Network	SUN Yemen to lead the implementation process. SUN UN Network provide technical and financial support	90000	90000	90000	270000	
		Workshop to raise awareness about partnership with the business sector and networks around the world that contribute to Scaling up nutrition	workshop conducted	government, CSOs, and business institutions	Local level	government, CSOs, and business institutions	1	0	0	1		# workshops implemented	workshop's report	SUN-Yemen Secretariat	SUN UN Network	SUN Yemen to lead the implementation process. SUN UN Network provide technical and financial support	15000	0	0	15000	
		Strengthened role of civil society organisations in advocating the nutrition issues by Establishing SUN-Yemen CSOs Network	SUN Yemen CSOs Network is established	government, CSOs, and business institutions	Local level	SUN Yemen CSOs Network's action plan in place	1	0	0	1		SUN Yemen CSOs Network action plan in place	Reports by SUN Yemen	SUN-Yemen Secretariat	SUN UN Network	SUN Yemen to lead the implementation process. SUN UN Network provide technical and financial support	25000	0	0	25000	
		Mobilised efforts on "raising awareness on good Nutrition" by Establishing SUN-Yemen's alliances and networks: SUN Academia and Researchers Network, SUN Media Network, SUN Women's Network, SUN Youth Network, SUN Sectors' Associations Network	SUN-Yemen's alliances and networks are established	government, CSOs, and business institutions	National level	Representatives from government, CSOs, and business institutions put in 5 groups: Academia and Researchers; Media; Women; Youth; and Sectors' Associations	1	3	1	5		# workshops implemented	workshops' reports	SUN-Yemen Secretariat	SUN UN Network	SUN Yemen to lead the implementation process. SUN UN Network provide technical and financial support	13000	39000	13000	65000	
	9.3 Strengthen nutrition and food security MEAL System	SUN-Yemen Staff and technical team's training on MEAL methodology	SUN-Yemen Staff and technical team are trained on MEAL methodology	National level	National level	SUN-Yemen Staff and technical team from relevant ministries	1	0	0			# of MEAL staff trained	training documents	SUN-Yemen Secretariat	SUN UN Network	SUN Yemen to lead the implementation process. SUN UN Network provide technical and financial support	5500	0	0	5500	
		Establish MEAL Unit	MEAL Unit is established	National level	National level	SUN-Yemen Staff and technical team from relevant ministries	1	0	0	1		# of MEAL working staff at the SUN-Yemen Secretariat	procurement slips/staff hired/	SUN-Yemen Secretariat	SUN UN Network	SUN Yemen to lead the implementation process. SUN UN Network provide technical and financial support	11000	0	0	11000	
Develop the system to fit the MEAL requirements		Functional nutrition information system	National level	National level	SUN-Yemen Staff and technical team from relevant ministries	1	0	0			# of MEAL system developed	system installed	SUN-Yemen Secretariat	SUN UN Network	SUN Yemen to lead the implementation process. SUN UN Network provide technical and financial support	100000	0	0	100000		
Update data and uploading projects to MAP-Yemen system.		MAP Yemen updated on a continuous basis reflecting nutrition and food security related programming across sectors in Yemen	National level	National level	Map Yemen system and nutrition projects from relevant sectors (5 ministries, social production, planning)	7	7	7	7		# of projects uploaded to Map Yemen	MAP-Yemen documents	SUN-Yemen Secretariat	SUN UN Network	SUN Yemen to lead the implementation process. SUN UN Network provide technical and financial support	1000	1000	1000	3000		
Update the Food Security Strategy and action plan		Updated Food Security Strategy and action plan	National level	National level							# of national nutrition and food security plans documented	plans documented	MOPIC	FAO		0	0	0	0		
<b>Grand Total Cost</b>																828,860					