

## Section I: Identification and JP Status

### Joint Program Promoting Sustainable Food and Nutrition Security in Timor-Leste

#### Semester: 2-12

Country	Timor-Leste
Thematic Window	Children, Food Security and Nutrition
MDGF Atlas Project	
Program title	Joint Program Promoting Sustainable Food and Nutrition Security in Timor-Leste

Report Number	
Reporting Period	2-12
Programme Duration	
Official Starting Date	

Participating UN Organizations	<ul style="list-style-type: none"><li>* FAO</li><li>* UNICEF</li><li>* WFP</li><li>* WHO</li></ul>
--------------------------------	--

Implementing Partners	<ul style="list-style-type: none"><li>* Ministry of Education (MOE)</li><li>* Alola Foundation</li><li>* Ministry of Agriculture</li><li>* Ministry of Health (MOH)</li><li>* Ministry of Social Solidarity</li><li>* Ministry of Tourism Commerce and Industry</li><li>* Pastoral da Crianca</li><li>* Timor Global</li></ul>
-----------------------	--

#### Budget Summary

**Total Approved Budget**

UNICEF	\$2,277,856.00
WFP	\$720,645.00
FAO	\$447,999.00
WHO	\$53,500.00
<b>Total</b>	<b>\$3,500,000.00</b>

**Total Amount of Transferred To Date**

UNICEF	
WFP	
FAO	
WHO	
<b>Total</b>	<b>\$0.00</b>

**Total Budget Committed To Date**

UNICEF	\$2,260,896.00
WFP	\$577,489.00
FAO	\$447,999.00
WHO	\$53,500.00
<b>Total</b>	<b>\$3,339,884.00</b>

**Total Budget Disbursed To Date**

UNICEF	\$2,172,911.00
WFP	\$577,489.00
FAO	\$436,560.00
WHO	\$53,500.00
<b>Total</b>	<b>\$3,240,460.00</b>

**Donors**

As you can understand, one of the Goals of the MDG-F is to generate interest and attract funding from other donors. In order to be able to report on this goal in 2010, we would require you to advise us if there has been any complementary financing provided for each programme as per following example:

Please use the same format as in the previous section (budget summary) to report figures (example 50,000.11) for fifty thousand US dollars and eleven cents

Type	Donor	Total	For 2010	For 2011	For 2012
Parallel	AECID	\$380,000.00	\$0.00	\$100,000.00	\$280,000.00
Cost Share	AusAID	\$600,000.00	\$0.00	\$150,000.00	\$450,000.00
Cost Share	AECID	\$600,000.00	\$200,000.00	\$200,000.00	\$200,000.00
Counterpart	AusAID	\$150,000.00	\$150,000.00	\$0.00	\$0.00

#### DEFINITIONS

1) PARALLEL FINANCING – refers to financing activities related to or complementary to the programme but whose funds are NOT channeled through Un agencies. Example: JAICA decides to finance 10 additional seminars to disseminate the objectives of the programme in additional communities.

2) COST SHARING – refers to financing that is channeled through one or more of the UN agencies executing a particular programme. Example: The Government of Italy gives UNESCO the equivalent of US \$ 200,000 to be spent on activities that expand the reach of planned activities and these funds are channeled through UNESCO.

3) COUNTERPART FUNDS - refers to funds provided by one or several government agencies (in kind or in cash) to expand the reach of the programme. These funds may or may not be channeled through a UN agency. Example: The Ministry of Water donates land to build a pilot 'village water treatment plant' The value of the contribution in kind or the amount of local currency contributed (if in cash) must be recalculated in US \$ and the resulting amount(s) is what is reported in the table above.

#### Beneficiaries

Beneficiary type	Targetted	Reached	Category of beneficiary	Type of service or goods delivered
------------------	-----------	---------	-------------------------	------------------------------------

## Section II: JP Progress

### 1 Narrative on progress, obstacles and contingency Measures

Please provide a brief overall assessment (1000 words) of the extent to which the joint programme components are progressing in relation to expected outcomes and outputs, as well as any measures taken for the sustainability of the joint programme during the reporting period. Please, provide examples if relevant. Try to describe facts avoiding interpretations or personal opinions

#### **Plases describe three main achievements that the joint programme has had in this reporting period (max 100 words)**

(i) The Joint Programme has continued linking home gardening with promotion of Infant and Young Child Feeding practices through Mothers Ssuuprt Groups. Members of 21 Mother Support Groups in 4 Joint Programme districts have been involved in this activity. (ii) A total of 256 participants from 54 schools received training on school garden and school meals that was conducted jointly by WFP, FAO, Ministry of Education and Ministry of Health in this reporting period. (iii) Micronutrient powder supplementation received 1,639 times by 6-23 months old children in 2012.

#### **Progress in outcomes**

Satisfactory progress achieved for Joint Programme Outcome 1. Based on Health Management Information System data of the Ministry of Health, the prevalence of underweight under-five children has been reduced to 28.7% in June 2012 from 45.7% in 2009. This data is based on routine weighing at the health facilities of only 15% children and must be used with caution. Joint Programme Outcome 2 acknowledged as ambitious and excluded from the Joint Programme after full handover of the school feeding programme to the Government. Progress in achievement of the Joint Programme Outcome 3 is satisfactory. The Inter-Ministerial Food and Nutrition Security Taskforce produced the fifth quarterly report in September 2012 based on the data and information collected by the Agriculture Extension Workers and District Food Security Officers and submitted to the Council of Ministers.

#### **Progress in outputs**

Achievement of the expected Joint Programme Outputs are on track and expected to be completed by 31 March 2013 except Output 2.1, which has been excluded from the Joint Programme after full handover of the school feeding programme to the Government. Promotion of Infant Yyoung Child Feeding practices by the Mothers Support Groups has been strengthened in this reporting period and found most effective in promotion of behavioral change and in reduction of malnutrition.

#### **Measures taken for the sustainability of the joint programme**

Necessary measures taken to build linkages of the Joint Programme interventions with the similar or related possible future interventions. European Union approved funds for a new Nutrition Security Programme under which Government and UNICEF will continue all interventions of the Joint Programme Outcome 1 except production and distribution of Timor Vita. WFP will continue support for Timor vita till the end of 2013 after which Government will take over. FAO is committed to continue promotion of home garden and small scale livestock and fish farming in collaboration with the Ministry of Agriculture and Fisheries and Alola Foundation and considering replication of the school garden activity if any funds could be mobilized. Government already expanded Food Security Information and Early Warning System to all districts and merged the district food security and nutrition surveillance system with the district disaster committee. FAO has started a project funded by the European Union to scale up the achievements and will continue supporting the Ministry of Agriculture and Fisheries until February 2015 in strengthening food and nutrition security surveillance system throughout the country.

#### **Are there difficulties in the implementation?**

Management: 1. Activity and output management. 2. Governance/Decision Making 4.Accountability

**What are the causes of these difficulties?**

Other. Please specify

*Strengthening field level coordination, monitoring and supervision was challenging due to inadequate resources (both staff and budget).*

**Briefly describe the current difficulties the Joint Programme is facing**

Only, one joint monitoring visit conducted in this reporting period and the opportunity of joint implementation could not be utilized at the optimum level.

**Briefly describe the current external difficulties that delay implementation**

Joint Programme experienced some delay in completing implementation of the planned activities for year 3 and operational closing of the Joint Programme by 12 November 2012 as it was originally planned due to the presidential and parliamentary elections in 2012.

**Explain the actions that are or will be taken to eliminate or mitigate the difficulties**

Implementing partners are ensuring implementation monitoring of their planned activities as routine activities with their own arrangement and delay in implementation has been over come through no cost extension of the Joint Programme period for 4 months.

## **2 Inter-Agency Coordination and Delivering as One**

**Is the joint programme still in line with the UNDAF?**

Yes true  
No false

**If not, does the joint programme fit the national strategies?**

Yes  
No

**What types of coordination mechanisms**

Types of coordinations:

- Programme Management Committee (PMC)
- National Steering Committee (NSC)\*
- MDG F Monitoring and Evaluation Working Group
- MDG F Advocacy Working Group
- UNDAF Monitoring and Evaluation Working Group on Outcome 3: Basic Social Services
- Evaluation Reference Groups for mid-term evaluation, case study evaluation, and final evaluation

Joint decision-making:

- Consensus on the mode, type and timing of socialization, such as inception workshops.

- Cost sharing and joint implementation of district joint inception workshops
- Cost sharing and joint implementation of community assessments in 4 districts
- Inter-agency support for nutrition advocacy campaign
- Joint support for preparation of proposal under the EU MDG Initiative
- Joint field visits for monitoring

\*Note: NSC is currently non-functioning as Government dissolved the Ministry of Economy and Development and yet not nominated a new Ministry to Co-chair the NSC.

**Please provide the values for each category of the indicator table below**

Indicators	Base line	Current Value	Means of verification	Collection methods
Number of managerial practices (financial, procurement, etc) implemented jointly by the UN implementing agencies for MDG-F JPs	0	0		
Number of joint analytical work (studies, diagnostic) undertaken jointly by UN implementing agencies for MDG-F JPs	0	3	- Draft report of community joint assessment in 4 JP districts. - Mid-term evaluation report. - Final programme evaluation report	Interviews, Observations, Focus Group Discussions
Number of joint missions undertaken jointly by UN implementing agencies for MDG-F JPs	0	8	District inception workshops Trip reports, joint monitoring reports	

*Four joint monitoring visits, involving 4 UN agencies, 3 Ministries, and 1 NGO, have been conducted in 4 districts during March to September 2012. In total, 12 villages (suco) in 8 sub-districts were covered. In addition to monitoring individual interventions, the visits served to identify potential and existing synergy among these interventions. The visits revealed several areas that need strengthening, while also improved the understanding among implementing partners, about joint programming and the importance of synergy.*

*Focus Country Case Study Evaluation under MDG-F M&E initiative has been completed and draft report has been presented to the working group for review and approval.*

### 3 Development Effectiveness: Paris Declaration and Accra Agenda for Action

**Are Government and other national implementation partners involved in the implementation of activities and the delivery of outputs?**

Not involved      false  
Slightly involved      false  
Fairly involved      false  
Fully involved      true

**In what kind of decisions and activities is the government involved?**

Policy/decision making

Management: budget  
Management: procurement  
Management: service provision

N/A

**Who leads and/or chair the PMC?**

Ministry of Agriculture and Fisheries and UNICEF

**Number of meetings with PMC chair**

17

**Is civil society involved in the implementation of activities and the delivery of outputs?**

Not involved false  
Slightly involved false  
Fairly involved false  
Fully involved true

**In what kind of decisions and activities is the civil society involved?**

Management: service provision

N/A

**Are the citizens involved in the implementation of activities and the delivery of outputs?**

Not involved false  
Slightly involved false  
Fairly involved false  
Fully involved true

**In what kind of decisions and activities are the citizens involved?**

Management: service provision

N/A

**Where is the joint programme management unit seated?**

UN Agency

N/a

### **Current situation**

Ministry of Health is leading the Nutrition Working Group and implementing all of the service-based and some of the community-based nutrition activities of the Joint Programme. Ministry of Agriculture and Fisheries is leading the Inter-Ministerial Task Force of Food Security and Nutrition, which coordinates the implementation of Food Security Information and Early Warning system. Ministry of Agriculture and Fisheries also oversees the implementation of home gardens. Ministry of Education is the main partner in school garden activities, including the nutrition training which contributes to improvement of school meals. Several NGOs are involved in the Joint Programme, including six local NGOs in the implementation of half of the school gardens. Alola Foundation continues to be the main driving force of Mothers support Groups. Synergy has been initiated through the alignment of home gardening and promotion of complementary feeding by the Mothers Support Groups, as well as through the nutrition training given to schools where school gardens have been established. The role of the national MDG Secretariat in the Joint Programme remains uncertain and waiting for a response to the request to nominate a focal person from the UN Resident Coordinator.

## **4 Communication and Advocacy**

**Has the JP articulated an advocacy & communication strategy that helps advance its policy objectives and development outcomes?**

Yes false  
No true

**Please provide a brief explanation of the objectives, key elements and target audience of this strategy**

N/A

**What concrete gains are the advocacy and communication efforts outlined in the JP and/or national strategy contributing towards achieving?**

Increased awareness on MDG related issues amongst citizens and governments

**What is the number and type of partnerships that have been established amongst different sectors of society to promote the achievement of the MDGs and related goals?**

Faith-based organizations  
Social networks/coalitions  
Local citizen groups  
Private sector 1  
Academic institutions  
Media groups and journalist  
Other

**What outreach activities do the programme implement to ensure that local citizens have adequate access to information on the programme and opportunities to actively participate?**

Focus groups discussions  
Capacity building/trainings





*The UN Resident Coordinator's office through the MDG Advocacy Working Group coordinates several activities, including the JP-supported nutrition activities as part of MDG advocacy in the occasion of the Dili Marathon on 12 May and Tour de Timor on 8 September 2012.*

## **Section III: Millenium Development Goals Millenium Development Goals**

### **Additional Narrative Comments**

**Please provide any relevant information and contributions of the programme to de MDGs, whether at national or local level**

It is acknowledged that the Joint Programme will not be able to report on its direct contribution to MDG 1 at the time of the Joint Programme's closure due to unavailability of representative data. However, intermediate achievements can and have been reported through the output indicators. One of the findings of the Joint Programme's mid-term evaluation was that the Joint Programme has contributed to and served as a catalyst to increased political attention to nutrition and food security.

**Please provide other comments you would like to communicate to the MDG-F Secretariat**

N/A

## Section IV: General Thematic Indicators

### 1 Integrated approaches for reducing child hunger and under-nutrition promoted

#### 1.1 Number of individuals suffering from under-nutrition and/or food insecurity in the areas of intervention

##### Children under 2

Total No. 10,542  
No. Urban  
No. Rural  
No. Girls  
No. boys

##### Children from 2 to 5

Total No. 17,972  
No. Urban  
No. Rural  
No. Girls  
No. Boys

##### Children older than 5

Total  
No. Urban  
No. Rural  
No. Girls  
No. boys

##### Women

Total  
No. Urban  
No. Rural  
No. Pregnant

## 1.2 Number of individuals supported by the joint programme who receive treatment against under-nutrition and/or services supporting their food security in the areas of intervention

### Children under 2

Total	27,671
No. Urban	0
No. Rural	27,671
No. Girls	13,614
No. Boys	14,057

### Children from 2 to 5

Total	14,151
No. Urban	0
No. Rural	14,151
No. Girls	6,967
No. Boys	7,184

### Children older than 5

Total	
No. Urban	
No. Rural	
No. Girls	
No. Boys	

### Women

Total	21,130
No. Urban	
No. Rural	21,130
No. pregnant	10,412

### Men

Total	
No. Urban	
No. Rural	

## 1.3 Prevalence of underweight children under-five years of age

National % 44.7  
 Targeted Area % 48

**Proportion of population below minimum level of dietary energy consumption**

% National N/A  
 % Targeted Area N/A

**Stunting prevalence**

% National 58.1  
 % Targeted Area 56

**Anemia prevalence**

% National 38.2  
 % Targeted Area 50

**Comments**

Data from Timor-Leste Demographic and Health Survey 2009-10. Data for targeted area are weighted average of the 4 Joint Programme districts (Aileu, Baucau, Manatuto and Oecusse).

**1.4 Type of interventions and/or strategies scaled up with the support the joint programme and number of citizens affected**

**Homestead food production and diversification**

National  
 Local 913  
 Urban  
 Rural 1,600  
 Girls  
 Pregnant Women  
 Boys

**Food fortification**

National 2  
 Local 1  
 Urban  
 Rural 53,873

Girls	21,401	
Pregnant Women		10,412
Boys	22,060	

**School feeding programmes**

National  
Local  
Urban  
Rural  
Girls  
Pregnant women  
Boys

**Behavioural change communication**

National		
Local	62,700	
Urban		
Rural	62,700	
Girls		
Pregnant women		16,962
Boys		

**Gender specific approaches**

National  
Local  
Urban  
Local  
Girls  
Pregnant Women  
Boys

**Interventions targeting population living with HIV**

National  
Local  
Urban  
Rural  
Girls  
Pregnant Women  
Boys

**Promotion of exclusive breastfeeding**

National 1  
Local  
Urban  
Rural  
Girls  
Pregnant Women  
Boys

**Therapeutic feeding programmes**

National 1  
Local  
Urban  
Rural  
Girls  
Pregnant Women  
Boys

**Vaccinations**

National  
Local  
Urban  
Rural  
Girls  
Pregnant Women  
Boys

**Other, specify**

National  
Local  
Urban  
Rural  
Girls  
Pregnant Women  
Boys

**2 Advocacy and mainstreaming of access to food and child nutrition into relevant policies**

## 2.1 Number of laws, policies and plans related to food security and child nutrition developed or revised with the support of the programme

**Policies**  
National 1  
Local

**Laws**  
National 1  
Local

**Plans**  
National  
Local

## 3 Assessment, monitoring and evaluation

### 3.1 Number of information systems supported by the joint programme that provide disaggregated data on food security and nutrition

National 2  
Local  
Total 2



**MDG-F Joint Programme: Promoting Sustainable Food and Nutrition Security in Timor-Leste**

**Monitoring and Evaluation Framework**

Indicators	Means of verification (data source)	Frequency of data collection	Baseline (2009)	Target (by 2012)	Latest data	Reporting Agency
<b>Outcome 1. Improved health and nutritional status of pregnant and lactating women and under-five children in 4 selected districts</b>						
1.0.1. Prevalence of underweight children under five years old	DHS MoH-HMIS	3-4 years Monthly	44.7% (DHS) 45.7% (Coverage of weighing: 20%) (HMIS)	42%	N/A 28.7% (Coverage of weighing: 15%) (Jan-Sep 2012, HMIS)	All
1.0.2. Percentage of women aged 15-49 with body mass index (BMI) less than 18.5	DHS	3-4 years	27.2% (DHS)	No target set	N/A	All
<b>Output 1.1. Strengthened health system's and local communities' capacity to increase availability of, and access to quality essential nutrition services at SISCa, Health Posts and CHCs</b>						
1.1.1. #CHCs and HPs providing outpatient services on CMAM	MoH data	Bi-annually	71 (27 CHCs, 44 HPs)	196 (65 CHCs and 131 HPs)	230 (63 CHCs, 167 HPs) oriented to provide CMAM outpatient services	UNICEF
1.1.2. # SAM cases 6-59 months receiving appropriate treatment under CMAM	MoH data	Monthly	285	3,000 (in 2012)	2,803 (1,809 in 2011 and 994 in 2012) SAM patients admitted and treated in OTP and ITP	UNICEF
1.1.3. # hospitals accredited as "Baby Friendly Hospital"	MoH data	Bi-annually	0	2	2	UNICEF
1.1.4. # CHC having IYCF corner to provide counseling by trained counselors	MoH data	Bi-annually	0	6	5	UNICEF
<b>Output 1.2. Increased demand for essential nutrition services by the families and communities, especially by the poor and vulnerable women and children</b>						
1.2.1. Number of mother support groups (MSGs) established	Progress report (Alola Foundation)	Bi-annually	37	10 new established per year with JP funds	102, of which 21 established with JP funds (2010-2012). 481 MSG members training in 2010-12	UNICEF

Indicators	Means of verification (data source)	Frequency of data collection	Baseline (2009)	Target (by 2012)	Latest data	Reporting Agency
1.2.2. # pregnant women and lactating mothers who received IYCF counseling from MSGs.	Progress report (Alola foundation)	Bi-annually	15,393	28,250 (in 2012)	15,411 in 2010, 25,002 in 2011, 6,894 in 2012 (Counted based on no of visit)	UNICEF
<b>Output 1.3. Increased production, availability and consumption of micronutrient-rich foods among women and children</b>						
1.3.1. # children 6-23 months who received at least 2 months of multiple micronutrient supplements (MNP)	Household survey, Progress report	Monthly	0	3,000	1,639 (Counted based on number of visit)	UNICEF
1.3.2. % HH consuming iodized salt	Household survey		59.9% (TLCLS 2007)	70%	N/A	UNICEF
1.3.3. # salt production facilities (sites) implementing salt iodization in 4 districts	Progress report	Bi-annually	0	5	6	UNICEF
1.3.4. % children 6-59 months who received vitamin A supplementation in the last 6 months	Household survey MoH-HMIS	DHS: once in 3-4 yrs HMIS: monthly	50.7% (DHS) 46.1% (HMIS)	65%	47.9% (Jan-Sep 2012- HMIS)	UNICEF
1.3.5. % Post-partum women who received vitamin A and iron supplementation	Household survey, MoH-HMIS	Monthly, quarterly, yearly	38.1% (HMIS)	50%	46% (Jan-Sep 2012, HMIS)	UNICEF
1.3.6. Metric tons of food produced from pilot local blended food project	Production report (Timor Global)	Monthly	0	1,500	1,425	WFP
1.3.7. # children 6-23 months receiving Timor Vita.	MoH data	Monthly	0	43,000	27,671	WFP
1.3.8. # children 24-59 months with MAM receiving Timor Vita	MoH data	Monthly	0	15,000	14,141	WFP
1.3.9. # pregnant women and lactating mothers receiving Timor Vita.	MoH data	Monthly	0	29,000	21,132	WFP
1.3.10. # HH consuming vegetables from their home gardens	Monitoring report	Monthly, yearly	N/A	1,000	1,600	FAO
1.3.11. # farmer groups applying Good Agricultural Practice (GAP)	Monitoring report	Monthly, yearly	0	100	94	FAO
1.3.12. # farmer groups raising and consuming small scale livestock	Monitoring report	Monthly, yearly	N/A	30	32	FAO
1.3.13. # aquaculture activities undertaken	Monitoring report	Monthly, yearly	N/A	15	13	FAO

Indicators	Means of verification (data source)	Frequency of data collection	Baseline (2009)	Target (by 2012)	Latest data	Reporting Agency
<b>Outcome 2. 20% more children access, and 25% more children complete, free compulsory quality basic education</b>						
<b>Output 2.1: Improve quality of ongoing school feeding in 4 districts</b>						
2.1.1. Training on school feeding programme and MCH staff in use of locally produced foods	This activity has been excluded after full handover of the school feeding programme to the Government. Budget for this activity has been reallocated to Activity 2.2.2					
<b>Output 2.2: Increased nutrition education in schools and communities through introduction of school gardens and consumption of nutritious food, contributing to improved quality of meals provided by schools</b>						
2.2.1. # school gardens established and providing vegetables	Monitoring report	Monthly	0	100	98	FAO
2.2.2. # schools trained in nutrition, utilizing school gardens	Monitoring report	Monthly	0	100	78	WFP
2.2.3. # schools adding vegetables obtained from school gardens in school meals	Monitoring report	Monthly	0	100	98	FAO
<b>Outcome 3. Food Security and Nutrition Surveillance Systems established and functioning at all sub-districts of the 4 districts</b>						
3.0.1. % food-insecure communities visited among those recommended by district verification meetings	MAF reports	Quarterly	0	100%	0	WFP
<b>Output 3.1. Strengthened capacity of central and district teams to utilize Food Security Information and Early Warning System (FSIEWS) at the national, district and community levels</b>						
3.1.1. # districts producing monthly integrated FSIEW datasheets in the last 3 months	MAF reports	Monthly	0	4	4	WFP
3.1.2. Percentage of sub-districts reporting monthly to the district level in the last 3 months	MAF reports	Monthly	0	100%	85%	WFP
3.1.3. Number of monthly district reports produced on time by central team in the last 6 months	MAF reports	Monthly	0	24	20	WFP
<b>Output 3.2. Improved capacity of district food security committees to plan, support mitigation and response initiatives</b>						
3.2.1. # districts where verification team meetings are conducted on a quarterly basis in the last 6 months	MAF reports	Quarterly	0	4	4	WFP

### C. Joint Programme Beneficiaries

Beneficiary type	Target	Reached	Category of beneficiary	Type of service or goods delivered
Community health centers and health posts providing CMAM outpatient services	196	230	Health Centers	Therapeutic feeding programmes
Local food factory producing Timor Vita	1	1	Food Producers	Fortification of foods with micronutrients
Girls 6-23 months receiving Timor Vita	21,156	13,614	Children under 2 years/Female	Access to high quality nutrients
Boys 6-23 months receiving Timor Vita	21,844	14,057	Children under 3 years/Male	Access to high quality nutrients
Girls 24-59 months receiving Timor Vita	7,380	6,967	Children from 2-5 years/Female	Access to high quality nutrients
Boys 24-59 months receiving Timor Vita	7,620	7,184	Children from 2-6 years/ Male	Access to high quality nutrients
Pregnant women receiving Timor Vita	11,600	10,412	Pregnant Women	Access to high quality nutrients
Breastfeeding women receiving Timor Vita	17,400	10,718	Breastfeeding Women	Access to high quality nutrients
Girls 6-23 months receiving at least 2 months micronutrient powder	1,500	1,639	Children under 2 Years/Female	Access to high quality nutrients
Boys 6-23 months receiving at least 2 months micronutrient powder	1,500		Children under 2 Years/Male	Access to high quality nutrients
Local salt production sites producing iodized salt	5	6	Communities	Salt iodization
Hospitals accredited as "Baby Friendly Hospital"	2	2	Health Centers	Promotion of exclusive breastfeeding
New mother support group (MSG) established	30	21	Communities	Promotion of exclusive breastfeeding
Pregnant women receiving IYCF counseling from MSG (counseling sessions)	12,000	16,962	Pregnant Women	Promotion of exclusive breastfeeding
Lactating mothers receiving IYCF counseling from MSG (counseling sessions)	36,000	45,738	Breastfeeding Women	Promotion of exclusive breastfeeding
Women receiving training and input for home gardens, livestock and aquaculture	820	1,092	Citizens/Women	Homestead food production and diversification
Men receiving training and input for home gardens, livestock and aquaculture	820	1,108	Citizens/Men	Homestead food production and diversification
Girls in schools receiving training and input for school gardens	5,000	11,500	Children older than 6/Female	Other agricultural interventions
Boys in schools receiving training and input for school gardens	5,000	11,500	Children older than 6/Male	Other agricultural interventions
Women in schools receiving training and input for school gardens	200	208	Citizens/Women	Other agricultural interventions
Men in schools receiving training and input for school gardens	200	230	Citizens/Men	Other agricultural interventions
Schools receiving training and input for school gardens	100	102	Schools	Other agricultural interventions
Girls receiving nutrition training related to school gardens and school meals		99	Children older than 6/Female	Nutrition education
Boys receiving nutrition training related to school gardens and school meals		88	Children older than 6/Male	Nutrition education
Men receiving nutrition training related to school gardens and school meals		292	Citizens/Women	Nutrition education
Women receiving nutrition training related to school gardens and school meals		227	Citizens/Men	Nutrition education
Schools receiving nutrition training related to school gardens and school meals	100	84	Schools	Nutrition education
Districts producing monthly FSIEWS datasheets	4	4	Local Institutions	Capacity to collect and analyze data

## MDG-F Joint Programme: Promoting sustainable Food and Nutrition Security in Timor-Leste

### Joint Programme Results Framework with Financial Information as of 30 November 2012

Definitions on financial categories:

Total amount planned for the JP: Complete allocated budget for the entire duration of the JP.

Estimated total amount committed: This category includes all amount committed and disbursed to date.

Estimated total amount disbursed: This category includes only funds disbursed, that have been spent to date.

Estimated % delivery rate: Funds disbursed over funds transferred to date.

Revised budget indicated the latest allocated funds for these activities.

Activity	UN Agency	Responsible Party (National/Local)	Budget as per JP Proposal				Total revised budget	Estimated Implementation Progress by 30 November 2012		
			Year 1	Year 2	Year 3	Total		Est. Amount Committed	Est. Amount Disbursed	Est. Delivery Rate
<b>Outcome 1: Improved health and nutritional status of pregnant and lactating women and under-five children in 4 districts</b>										
<b>Output 1.1. Strengthened health system's and local communities' capacity to increase availability of, and access to quality essential nutrition services at SISCa, Health Posts &amp; CHCs in 4 districts</b>										
1.1.1. Develop operational guidelines and procure supplies for CMAM programme	UNICEF	MoH	30,000	20,000	10,000	60,000	63,789.40	63,789.40	63,789.40	100
1.1.2. Capacity building of health staff on IYCF, CMAM and micronutrient supplementation	UNICEF	MoH	19,500	11,000	5,000	35,500	84,366.58	84,366.58	84,366.58	100
1.1.3. Roll-out of management of acute malnutrition programme into 4 districts	UNICEF	MoH	260,000	150,000	150,000	560,000	652,169.56	652,169.56	650,160.46	99.69
1.1.4. Development of training modules, training of medical facility workers on inpatient care & monitoring	WHO	MoH	50,000	0	0	50,000	50,000.00	50,000.00	50,000.00	100
<b>Sub-Total</b>			<b>359,500</b>	<b>181,000</b>	<b>165,000</b>	<b>705,500</b>	<b>850,325.54</b>	<b>850,325.54</b>	<b>848,316.44</b>	<b>99.76</b>
<b>Output 1.2. Increased demand for essential nutrition services by the families and communities, especially by the poor and vulnerable women and children in 4 districts</b>										
1.2.1. Establish partnership, coordination and linkages with NGOs/CSOs, Church-based organization, village councils and other community groups to implement community-based promotion of feeding, home-care and care-seeking behaviors	UNICEF	MoH, Alola Foundation, Pastoral da Crianca	82,000	100,000	100,000	282,000	339,112.90	337,550.40	335,580.60	98.96
1.2.2. Conduct community mobilization for early detection, referral and treatment of malnutrition	UNICEF	MoH	60,000	41,437	40,000	141,437	95,052.05	90,050.29	90,050.29	94.74
1.2.3. Development of counseling cards, tools and training of MSG on counseling skills and techniques	UNICEF	MoH, Alola Foundation	44,500	40,000	20,000	104,500	34,954.61	34,954.61	34,954.61	100

Activity	UN Agency	Responsible Party (National/Local)	Budget as per JP Proposal				Total revised budget	Estimated Implementation Progress by 30 November 2012		
			Year 1	Year 2	Year 3	Total		Est. Amount Committed	Est. Amount Disbursed	Est. Delivery Rate
1.2.4. Development, production and printing of communication job aid and materials (IEC materials, TV and Radio spot etc.) for project communication, social mobilization and advocacy activities	UNICEF	MoH	95,000	80,000	15,000	190,000	121,859.27	121,859.27	121,859.27	100
<b>Sub-Total</b>			<b>281,500</b>	<b>261,437</b>	<b>175,000</b>	<b>717,937</b>	<b>590,978.83</b>	<b>584,414.57</b>	<b>582,444.77</b>	<b>98.56</b>
<b>Output 1.3. Increased production, availability and consumption of micronutrient-rich foods among women and children in 4 districts</b>										
1.3.1. Establish a national IDD/USI committee	UNICEF	MoH	2,000	2,000	1,400	5,400	9,487.84	8,487.84	8,487.00	89.45
1.3.2. Develop scale-up plan and implement the Multiple Micronutrients Powder, including procurement of supplies and technical assistance to MoH on integrating the operational research lessons into mainstream interventions.	UNICEF	MoH	240,000	130,000	45,000	415,000	367,492.63	367,401.97	346,859.18	94.39
1.3.3. Iodization of locally produced salt in target districts including consultancy fee, procurement of equipment and supplies for the establishment of salt iodization plants	UNICEF	MoH, MCIE	135,000	100,000	40,000	275,000	291,643.77	290,357.28	252,651.00	86.63
1.3.4. Conduct community mobilization and campaign for vitamin A supplementation	UNICEF	MoH	20,000	20,000	20,000	60,000	68,908.65	62,000.00	42,000.00	60.95
1.3.5. Establishment of fortified blended food facility and production of Timor Vita	WFP	MCIE, MoH, Timor Global	226,500	141,500	15,000	383,000	383,000.00	350,667.46	350,667.46	91.56
1.3.6. Training and promotion of production of local food products from small scale farmers	FAO	MAF	13,500	14,691	12,000	40,191	40,000.00	40,000.00	40,000.00	100
1.3.7. Promotion of home gardening for improved production and utilization of fruits and vegetables	FAO	MAF	46,450	39,000	29,000	114,450	114,452.00	114,452.00	112,000.00	97.86
1.3.8. Training and promotion of small scale livestock production and aquaculture for increased household consumption and income opportunity	FAO	MAF	45,000	45,000	30,000	120,000	120,000.00	120,000.00	114,000.00	95.00
<b>Sub-Total</b>			<b>728,450</b>	<b>492,191</b>	<b>192,400</b>	<b>1,413,041</b>	<b>1,394,984.9</b>	<b>1,353,366.5</b>	<b>1,266,664.6</b>	<b>90.80</b>
<b>Outcome 2: 20 percent more children access, and 25 percent more children complete, free compulsory quality basic education in 4 districts</b>										
<b>Output 2.1: Improve quality of ongoing school feeding in 4 districts</b>										
2.1.1. Training on school feeding programme and MCH staff on use of locally produced foods	WFP	MoE	0	0	0	0	0	0	0	0

Activity	UN Agency	Responsible Party (National/Local)	Budget as per JP Proposal				Total revised budget	Estimated Implementation Progress by 30 November 2012		
			Year 1	Year 2	Year 3	Total		Est. Amount Committed	Est. Amount Disbursed	Est. Delivery Rate
<b>Output 2.2: Increased nutrition education in schools and communities through introduction of school gardens and utilization of nutritious food</b>										
2.2.1. Providing nutrition training in schools where school gardens are established	WFP	MoE	89,500	25,000	1,000	115,500	115,500.00	46,186.59	46,186.59	39.99
2.2.2. Training of school groups in school gardens and provisions of inputs	FAO	MoE	49,050	54,000	41,000	144,050	144,239.00	144,239.00	142,000.00	98.45
<b>Sub-Total</b>			<b>138,550</b>	<b>79,000</b>	<b>42,000</b>	<b>259,550</b>	<b>259,739.00</b>	<b>190,425.59</b>	<b>188,186.59</b>	<b>72.45</b>
<b>Outcome 3: Food Security and Nutrition surveillance systems established and functioning at all sub-districts in 4 districts</b>										
<b>Output 3.1. Food Security and Nutrition Surveillance Systems established and functioning at all sub-districts of the 4 districts</b>										
3.1.1. Establishment and training of Food Security Committee members on Food Security Information and Early Warning Systems (FSIEW)	WFP	MAF, MSS	25,000	20,000	0	45,000	45,000.00	33,462.67	33,462.67	74.36
3.1.2. Development of tool and operational guidelines for FSIEW system	WFP	MAF, MSS	70,000	20,000	0	90,000	90,000.00	83,096.36	83,096.36	92.33
<b>Sub-Total</b>			<b>95,000</b>	<b>40,000</b>	<b>0</b>	<b>135,000</b>	<b>135,000.00</b>	<b>116,559.03</b>	<b>116,559.03</b>	<b>86.34</b>
<b>Output 3.2. Improved capacity of district food security committees to plan, support mitigation and response initiatives</b>										
3.2.1. District response team formation and contingency plan preparation	WFP	MAF, MSS	25,000.00	15,000	0	40,000	40,000.00	26,296.39	26,296.39	65.74
<b>Sub-Total</b>			<b>25,000.00</b>	<b>15,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000.00</b>	<b>26,296.39</b>	<b>26,296.39</b>	<b>65.74</b>
<b>TOTAL</b>			<b>1,628,000</b>	<b>1,068,628</b>	<b>574,400</b>	<b>3,271,028</b>	<b>3,271,028</b>	<b>3,121,388</b>	<b>3,028,468</b>	<b>92.58</b>
UNICEF Programme Cost			988,000	694,437	446,400	2,128,837	2,128,837	2,112,987	2,030,758	
UNICEF Indirect Support Cost			69,160	48,611	31,248	149,019	149,019	147,909	142,153	
<b>UNICEF Total</b>			<b>1,057,160</b>	<b>743,048</b>	<b>477,648</b>	<b>2,277,856</b>	<b>2,277,856</b>	<b>2,260,896</b>	<b>2,172,911</b>	<b>95.39</b>
WFP Programme Cost			436,000	221,500	16,000	673,500	673,500	539,709	539,709	
WFP Indirect Support Cost			30,520	15,505	1,120	47,145	47,145	37,780	37,780	
<b>WFP Total</b>			<b>466,520</b>	<b>237,005</b>	<b>17,120</b>	<b>720,645</b>	<b>720,645</b>	<b>577,489</b>	<b>577,489</b>	<b>80.14</b>
FAO Programme Cost			154,000	152,691	112,000	418,691	418,691	418,691	408,000	
FAO Indirect Support Cost			10,780	10,688	7,840	29,308	29,308	29,308	28,560	
<b>FAO Total</b>			<b>164,780</b>	<b>163,379</b>	<b>119,840</b>	<b>447,999</b>	<b>447,999</b>	<b>447,999</b>	<b>436,560</b>	<b>97.45</b>
WHO Programme Cost			50,000	0	0	50,000	50,000	50,000	50,000	
WHO Indirect Support Cost			3,500	0	0	3,500	3,500	3,500	3,500	
<b>WHO Total</b>			<b>53,500</b>	<b>0</b>	<b>0</b>	<b>53,500</b>	<b>53,500</b>	<b>53,500</b>	<b>53,500</b>	<b>100</b>
Total Programme Cost			1,628,000	1,068,628	574,400	3,271,028	3,271,028	3,121,388	3,028,468	
Total Indirect Support Cost			113,960	74,804	40,208	228,972	228,972	218,497	211,993	
<b>GRAND TOTAL</b>			<b>1,741,960</b>	<b>1,143,432</b>	<b>614,608</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,339,885</b>	<b>3,240,461</b>	<b>92.58</b>