

Section I: Identification and JP Status

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

Semester: 1-12

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	1-12
Programme Duration	
Official Starting Date	

Participating UN Organizations	<ul style="list-style-type: none">* FAO* UNICEF* WFP* WHO
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Implementing Partners	<ul style="list-style-type: none">* Ministry of Education (MOE)* Alola Foundation* Ministry of Agriculture* Ministry of Health (MOH)* Ministry of Social Solidarity* Ministry of Tourism Commerce and Industry* Pastoral da Crianca* Timor Global
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Budget Summary

Total Approved Budget

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

Total Amount of Transferred To Date

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

Total Budget Committed To Date

UNICEF	\$1,990,830.00
WFP	\$488,436.00
FAO	\$380,000.00
WHO	\$50,000.00
Total	\$2,909,266.00

Total Budget Disbursed To Date

UNICEF	\$1,726,867.00
WFP	\$488,436.00
FAO	\$340,000.00
WHO	\$50,000.00
Total	\$2,605,303.00

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
Community health centers (CHCs) and health posts (HPs) 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/Supplementation Programmes
Girls 6-23 months receiving Timor Vita	21,156	13,614	Children Under 3 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

Beneficiary type	Targetted	Reached	Category of beneficiary	Type of service or goods delivered
Girls 24-59 months receiving Timor Vita	7,380	6,967	Children from 2 to 6 Years/Female	Access to High Quality Nutrients
Boys 24-59 months receiving Timor Vita	7,620	7,184	Children from 2 to 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	Breast Feeding Women	Access to High Quality Nutrients
Girls 6-23 months receiving at least 2 months micronutrient powder (MNP)	1,500	600	Children Under 3 Years/Female	Access to High Quality Nutrients
Boys 6-23 months receiving at least 2 months micronutrient powder (MNP)	1,500	600	Children Under 3 Years/Male	Access to High Quality Nutrients
Local salt production sites producing iodized salt	5	4	Communities	Fortification of Foods With Micronutrients/Supplementation Programmes
Hospitals accredited as "Baby Friendly Hospital"	2	0	Health Centers	Promotion of Exclusive Breastfeeding
New mother support group (MSG) established	30	20	Communities	Promotion of Exclusive Breastfeeding
Pregnant women receiving IYCF counseling from MSG (number of women * counseling sessions)	17,686	10,624	Pregnant Women	Promotion of Exclusive Breastfeeding
Lactating women receiving IYCF counseling from MSG (number of women * counseling sessions)	50,976	29,789	Breast Feeding Women	Promotion of Exclusive Breastfeeding
Women receiving training and input for home gardens, small-scale livestock and aquaculture	820	785	Ciudadanas/mujeres	Homestead Food Production and Diversification

Beneficiary type	Targetted	Reached	Category of beneficiary	Type of service or goods delivered
Men receiving training and input for home gardens, small-scale livestock and aquaculture	820	802	Citizens/Men	Homestead Food Production and Diversification
Girls in schools receiving training and input for school gardens	5,000	5,100	Children Older Than 6/Female	Other Agricultural Interventions
Boys in schools receiving training and input for school gardens	5,000	5,100	Children Older Than 6/Male	Other Agricultural Interventions
Women in schools receiving training and input for school gardens	200	155	Ciudadanas/mujeres	Other Agricultural Interventions
Men in schools receiving training and input for school gardens	200	220	Citizens/Men	Other Agricultural Interventions
Schools receiving training and input for school gardens	100	84	Schools	Other Agricultural Interventions
Districts producing monthly FSIEWS datasheets	4	4	Local Institutions	Capacity to Collect, Analyze Data and/or Peoduce Analysis

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)

1. The JP has followed up on the identified potential for synergy by linking up home gardening with promotion of complementary feeding through mother support groups (MSGs). Members of 16 MSGs in 4 JP districts have been involved in this activity.
2. Nutrition training in relation to school gardens and school meals has been started. In the first half of 2012, 450 people from 44 schools in 4 JP districts have received the training that was carried out jointly by WFP, FAO, MoE and MoH.
3. Micronutrient powder (MNP) supplementation was launched in Aileu in April 2012, so far 1200 children aged 6-23 months have received the supplementation.

Progress in outcomes

Outcome 1. One third of under-five children were identified as underweight in 2011 through routine weighing at health facilities, however, as the weighing coverage is low (only approximately 1 out of 5 children were weighed), the figure must be considered with caution. National Nutrition Survey is expected to generate outcome data in 2013.

Outcome 2. No data are available to show the link between improved quality of school meals through the addition of vegetables and increased school attendance and retention. Interviews with a few school principals indicated that there could be such link. However, it is acknowledged that the JP design was rather ambitious to aim at achieving the outcome through the activities.

Outcome 3. Central and district teams are increasingly able to produce reports using FSIEWS. Further steps to make use of the system to respond to food insecurity are yet to be established.

Progress in outputs

Output 1.1. MoH has taken the lead in the revision of the 2004 National Nutrition Strategy, taking into account current situation and linkages with food security, aimed at strengthening the direction of development in the nutrition sector. In terms of service delivery, while CMAM has been introduced nation-wide, its implementation needs further improvement through active case finding and monitoring and supervision.

Output 1.2. The promotion of IYCF practices by mother support groups (MSGs) has continued to reach the intended beneficiaries, suggesting the effectiveness of community-based interventions.

Output 1.3. The Timor Vita production from January to May 2012 was 518 metric tonnes. Micronutrient powder (MNP) supplementation was launched in Aileu in April 2012, 1200 children aged 6-23 months have received the supplementation. A total 1,100 home gardens have been implemented with support of MAF extension workers. The new 400 beneficiaries that implemented home gardens in 2012 will start harvesting and consuming vegetables in July. Members of 14 MSGs have received support in the efforts to link home gardening with the promotion of complementary feeding practices. Fifteen farmers groups have implemented small livestock.

Output 2. A total of 84 school gardens have been implemented in 4 JP districts. As many as 450 people from the 44 schools where the gardens were implemented in 2011 have received nutrition training in 2012. The training was carried out jointly by WFP, FAO, MoE and MoH. The schools have utilized the vegetables harvested to add to school meals.

Output 3.1. MAF has expanded FSIEWS to all 13 districts with support from other partners in agricultural sector. To enhance capacity of extension workers, the central team provided training to about 400 extension workers in November 2011 and subsequently in February 2012. So far the central team has produced monthly national reports and district summaries for the first three months of 2012.

Output 3.2. In May 2012, central team conducted workshops in the four JP districts (and other districts) to share the result of FSIEW with local authorities at the district level. At the central level, monthly food security stakeholders meeting were regularly held to share the result of FSIEWS with development partners, and to discuss issues identified in the national report.

Measures taken for the sustainability of the joint programme

MAF acknowledges that FSIEWS could serve as an important decision-making tool if properly managed. In this regard, MAF has requested other partners to support it. MAF and FAO, with EU funding, are further implementing national information and early warning system on food security, building on the existing FSIEWS. Timor Vita will be handed over to the Government by December 2012.

Are there difficulties in the implementation?

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

What are the causes of these difficulties?

External to the Joint Programme

Briefly describe the current difficulties the Joint Programme is facing

In general, there is a lack of field monitoring and supervision that would ensure the quality of implementation of interventions. This may be due to budget constraints, limited number and capacity of staff, and competing priorities. While all planned interventions have now been started, some that experienced delays in the first and second year must be accelerated in the third year.

Briefly describe the current external difficulties that delay implementation

Continued rain in the beginning of dry season (April-May) in some districts has delayed the implementation of some home and school gardens in this season. Significant political events occurring in 2012, such as the presidential and parliamentary elections, mean that there have been and will be several weeks during which some activities cannot be implemented, resulting in delays.

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

All partners are committed to continue and accelerate implementation of activities. FAO continues to provide training to MAF extension workers to improve their capacity. FAO has also implemented some of the activities in partnership with local NGOs.

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 coordination mechanisms:

- Programme Management Committee (PMC)
- National Steering Committee (NSC)
- MDG Monitoring & Evaluation Working Group
- MDG Advocacy Working Group
- UNDAF Monitoring & 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

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

Indicators	Baseline	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	2	Draft report of community joint assessment in 4 JP districts. Mid-term evaluation report.	Interviews, Observations, Focus Group Discussions
Number of joint missions undertaken jointly by UN implementing agencies for MDG-F JPs	0	7	District inception workshops Trip reports, joint monitoring reports	

Joint monitoring visits, involving 4 UN agencies, 3 ministries, and 1 NGO, have been conducted in 3 districts during March to May 2012. In total, 10 villages (suco) in 6 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 is under-way, drawing on support and engagement of all JP partners. This includes participation in the Evaluation Reference Group (ERG) and provision of logistical support for the data collection process being undertaken in Oecussi, Covalima, Manatuto and Baucau during May-June.

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

Who leads and/or chair the PMC?

UNICEF and Ministry of Agriculture and Fisheries (MAF)

Number of meetings with PMC chair

10 (including Evaluation Reference Group meetings in relation to JP evaluations)

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

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

Citizens are involved in service provision (as mother support group members) and as beneficiaries.

Where is the joint programme management unit seated?

UN Agency

Current situation

MoH continues to lead the Nutrition Working Group and implement all of the service-based and some of the community-based nutrition activities of the JP. MAF leads the Inter-Ministerial Task Force of Food Security and Nutrition, which coordinates the implementation of FSIEWS. MAF also oversees the implementation of home gardens. MoE 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 JP, including six local NGOs in the implementation of half of the school gardens. Alola Foundation continues to be the main driving force of MSGs.

Synergy has been initiated through the alignment of home gardening and promotion of complementary feeding by MSGs, 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 JP remains uncertain but it is expected to be clarified after the elections.

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

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 1

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 RC 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.

Section III: Millenium Development Goals Millenium Development Goals

Target 1.C: Halve, between 1990 and 2015, the proportion of people who suffer from hunger

JP Outcome	Beneficiaries	JP Indicator	Value
Improved health and nutritional status of pregnant and lactating women and under-five children		1.0.1. % of underweight children under-five years of age	
		1.0.2. Percentage of women aged 15-49 with body mass index (BMI) less than 18.5	
		1.1.2. # SAM cases 6-59 months receiving appropriate treatment under CMAM	
		1.3.1. # of children 6-23 months who received at least 2 month's multiple micronutrient supplements	
		1.3.4. % of children 6 – 59 months received Vit-A supplementation	
		1.3.5. % Post-partum women who received vitamin A and iron supplementation	
		1.3.7. # children 6-23 months receiving Timor Vita	
		1.3.8. # children 24-59 months with MAM receiving Timor Vita	
		1.3.9. # pregnant women and lactating mothers receiving Timor Vita	

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 JP will not be able to report on its direct contribution to MDG1 at the time of the JP's closure due to unavailability of representative data. However, intermediate achievements can and have been reported through the output indicators. One of findings of the JP mid-term evaluation (MTE) was that the JP 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



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. 10542
No. Urban
No. Rural
No. Girls
No. boys

Children from 2 to 5

Total No. 17972
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 27671

No. Urban

No. Rural

No. Girls

No. Boys

Children from 2 to 5

Total 14141

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

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
% Targeted Area

Stunting prevalence

% National 58.1
% Targeted Area 56

Anemia prevalence

% National 38.2
% Targeted Area 50

Comments

1.1. As CMAM, the main intervention to directly address under-nutrition in children under 5, concerns acute malnutrition, and is being implemented nation-wide, the figures reported in item 1.1 refer to acute malnutrition (wasting) data at national level, estimated from DHS 2009-10.

1.2. Given the available data broken down by age, the figures reported in item 1.2 refer to the supplementary feeding component of CMAM.

1.3. For item 1.3., the data source is Timor-Leste DHS 2009-10. Data for targeted area are weighted average of the 4 JP 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 3 (home garden, livestock, aquaculture)
Urban
Rural
Girls
Pregnant Women
Boys

Food fortification

National 2 (Timor Vita)
Local 1 (Salt iodization)



Urban
Rural
Girls
Pregnant Women
Boys

School feeding programmes

National
Local
Urban
Rural
Girls
Pregnant women
Boys

Behavioural change communication

National
Local
Urban
Rural
Girls
Pregnant women
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 (IYCF)

Local

Urban

Rural

Girls

Pregnant Women

Boys

Therapeutic feeding programmes

National 1 (CMAM)

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 (National Nutrition Strategy)
Local	

Laws

National	1 (National Salt Iodization Law)
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 (HMIS and FSIEWS)
Local	
Total	

b. Joint Programme M&E framework

Indicators	Means of verification (data source)	Frequency of data collection	Baseline (2009)	Target (by 2012)	Latest data	Reporting Agency
Outcome 1. Improved health and nutritional status of pregnant and lactating women and under-five children in 4 selected districts						
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%	32% (Coverage of weighing: 22%) (Jan – Dec 2011, 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)		N/A	All
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						
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	3000 (in 2012)	1809 SAM patients admitted and treated in OTP and ITP (2011)	UNICEF
1.1.3. # hospitals accredited as "Baby Friendly Hospital"	MoH data	Bi-annually	0	2	0	UNICEF
1.1.4. # CHC having IYCF corner to provide counseling by trained counselors	MoH data	Bi-annually	0	6	4	UNICEF
Output 1.2. Increased demand for essential nutrition services by the families and communities, especially by the poor and vulnerable women and children						
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	77, of which 20 established with JP funds (2010-2011)	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 (2010) 25,002 (2011) (Double counting possible)	UNICEF
Output 1.3. Increased production, availability and consumption of micronutrient-rich foods among women and children						
1.3.1. # children 6-23 months who received at least 2 months of multiple micronutrient supplements (MNP)	Household survey, Progress report	Monthly	0	3000	1200	UNICEF
1.3.2. % HH consuming iodized salt	Household survey		59.9% (TLSLS 2007)	70%	N/A	UNICEF
1.3.3. # salt production facilities (sites) implementing salt iodization in 4 districts	Progress report	Bi-annually	0	5	4	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%	59% (Jan-Dec 2011, 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%	37% (Jan-Dec 2011, HMIS)	UNICEF
1.3.6. Metric tonnes of food produced from pilot local blended food project	Production report (Timor Global)	Monthly	0	1500	1268	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	700	FAO

Indicators	Means of verification (data source)	Frequency of data collection	Baseline (2009)	Target (by 2012)	Latest data	Reporting Agency
1.3.11. # farmer groups applying Good Agricultural Practice (GAP)	Monitoring report	Monthly, yearly	0	100	75	FAO
1.3.12. # farmer groups raising and consuming small scale livestock	Monitoring report	Monthly, yearly	N/A	30	15	FAO
1.3.13. # aquaculture activities undertaken	Monitoring report	Monthly, yearly	N/A	15	0	FAO
Outcome 2. 20% more children access, and 25% more children complete, free compulsory quality basic education						
Output 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						
2.1.1. # school gardens established and providing vegetables	Monitoring report	Monthly	0	100	84	FAO
2.1.2. # schools trained in nutrition, utilizing school gardens	Monitoring report	Monthly	0	100	44	WFP
2.1.3. # schools adding vegetables obtained from school gardens in school meals	Monitoring report	Monthly	0	100	44	FAO
Outcome 3. Food Security and Nutrition Surveillance Systems established and functioning at all sub-districts of the 4 districts						
3.0.1. % food-insecure communities visited among those recommended by district verification meetings	MAF reports	Quarterly	0	100%	0	WFP
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						
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

Indicators	Means of verification (data source)	Frequency of data collection	Baseline (2009)	Target (by 2012)	Latest data	Reporting Agency
3.1.3. Number of monthly district reports produced on time by central team in the last 6 months	MAF reports	Monthly	0	24	16	WFP
Output 3.2. Improved capacity of district food security committees to plan, support mitigation and response initiatives						
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

Joint Programme Results Framework with financial information

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.

Activity	UN AGENCY	RESPONSIBLE PARTY NATIONAL/ LOCAL	Budget as per JP Proposal				Revised budget Y3 (according to AWP 2012)	Total revised budget	Estimated Implementation Progress by 31 May 2012			
			Year 1	Year 2	Year 3	Total			Est. Total Amount Committed	Est. Total Amount Disbursed	Est. Delivery Rate Against Original Bdg	Est. Delivery Rate Against Revised Bdg
Outcome 1: Improved health and nutritional status of pregnant and lactating women and under-five children in 4 districts												
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 in 4 districts												
1.1.1. Develop operational guidelines for CMAM programme	UNICEF	MoH	30,000.00	20,000.00	10,000.00	60,000.00	0.00	63,789.40	65,442.50	63,789.40	106.3	100.0
1.1.2. Capacity building of health staff on IYCF and CMAM	UNICEF	MoH	19,500.00	11,000.00	5,000.00	35,500.00	55,000.00	84,366.58	116,892.75	75,326.58	212.2	89.3
1.1.3. Development of training modules, training of medical facility workers on inpatient care and monitoring	WHO	MoH	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	100.0	100.0
1.1.4. Roll-out of management of acute malnutrition programme into 4 districts (including 1 international staff and 1 national staff support)	UNICEF	MoH	260,000.00	150,000.00	150,000.00	560,000.00	210,500.00	652,169.56	604,607.62	513,021.15	91.6	78.7
Sub-Total			359,500.00	181,000.00	165,000.00	705,500.00	265,500.00	850,325.54	836,942.87	702,137.13	99.5	82.6
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												
1.2.1. Establish partnership, coordination and linkages with NGOs, Church-based organization, community based organization, local village councils and other community groups to implement community-based activities on promotion of feeding, home-care and care-seeking behaviours	UNICEF	MoH, Alola Foundation, Pastoral da Crianca	82,000.00	100,000.00	100,000.00	282,000.00	100,000.00	339,112.90	362,424.79	323,306.58	114.6	95.3
1.2.2. Conduct community mobilization for early detection, referral and treatment of malnutrition	UNICEF	MoH	60,000.00	41,437.00	40,000.00	141,437.00	40,000.00	95,052.05	55,052.00	55,052.05	38.9	57.9
1.2.3. Development of counseling cards, tools and training of MSG on counseling skills and techniques	UNICEF	MoH, Alola Foundation	44,500.00	40,000.00	20,000.00	104,500.00	15,000.00	34,954.61	35,716.00	34,550.00	33.1	98.8
1.2.4. Development, production and printing of communication job aid and materials (IEC materials, TV and Radio spot etc.) for project communication, social mobilisation and advocacy activities	UNICEF	MoH	95,000.00	80,000.00	15,000.00	190,000.00	20,000.00	121,859.27	152,764.52	103,084.27	54.3	84.6
Sub-Total			281,500.00	261,437.00	175,000.00	717,937.00	175,000.00	590,978.83	605,957.31	515,992.90	71.9	87.3
Output 1.3. Increased production, availability and consumption of micronutrient-rich foods among women and children in 4 districts												
1.3.1. Establish a national IDD/USI committee	UNICEF	MoH	2,000.00	2,000.00	1,400.00	5,400.00	5,000.00	9,487.84	4,487.84	4,487.84	83.1	47.3
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 main-stream interventions.	UNICEF	MoH	240,000.00	130,000.00	45,000.00	415,000.00	140,539.00	367,492.63	312,367.23	301,348.32	72.6	82.0
1.3.3. Iodization of locally produced salt in target districts including consultancy fee, procurement of equipments and supplies for the establishment of salt iodization plants	UNICEF	MoH, MTCI	135,000.00	100,000.00	40,000.00	275,000.00	125,000.00	291,643.77	253,357.28	228,991.79	83.3	78.5
1.3.4. Conduct community mobilization and campaign for vitamin A supplementation	UNICEF	MoH	20,000.00	20,000.00	20,000.00	60,000.00	45,000.00	68,908.65	27,717.84	23,908.65	39.8	34.7
1.3.5. Establishment of fortified blended food facility and production of Timor Vita	WFP	MTCI, Timor Global Ltd.	226,500.00	141,500.00	15,000.00	383,000.00	36,452.00	383,000.00	346,568.11	346,568.11	90.5	90.5
1.3.6. Training and promotion of production of local food products from small scale farmers	FAO	MAF	13,500.00	14,691.00	12,000.00	40,191.00	12,000.00	40,000.00	35,000.00	32,000.00	79.6	80.0
1.3.7. Promotion of home gardening for improved production and utilization of fruits and vegetables	FAO	MAF	46,450.00	39,000.00	29,000.00	114,450.00	19,500.00	114,452.00	110,000.00	108,000.00	94.4	94.4
1.3.8. Training and promotion of small scale livestock production and aquaculture for increased household consumption and income opportunity	FAO	MAF	45,000.00	45,000.00	30,000.00	120,000.00	53,500.00	120,000.00	105,000.00	80,000.00	66.7	66.7
Sub-Total			728,450.00	492,191.00	192,400.00	1,413,041.00	436,991.00	#####	1,194,498.30	1,125,304.71	79.6	80.7
Outcome 2: 20 percent more children access, and 25 percent more children complete, free compulsory quality basic education in 4 districts												

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Activity	UN AGENCY	RESPONSIBLE PARTY NATIONAL/ LOCAL	Budget as per JP Proposal				Revised budget Y3 (according to AWP 2012)	Total revised budget	Estimated Implementation Progress by 31 May 2012			
			Year 1	Year 2	Year 3	Total			Est. Total Amount Committed	Est. Total Amount Disbursed	Est. Delivery Rate Against Original Bdg	Est. Delivery Rate Against Revised Bdg
Output 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												
2.1. Providing nutrition training in schools where school gardens are established (New activity in Y3, budget reallocated from previous activity 2.1.1)	WFP	MoE	89,500.00	25,000.00	1,000.00	115,500.00	105,952.00	115,500.00	25,176.13	25,176.13	21.8	21.8
2.2. Training of school groups in school gardens and provisions of inputs	FAO	MoE	49,050.00	54,000.00	41,000.00	144,050.00	51,239.00	144,239.00	130,000.00	120,000.00	83.3	83.2
Sub-Total			138,550.00	79,000.00	42,000.00	259,550.00	157,191.00	259,739.00	155,176.13	145,176.13	55.9	55.9
Outcome 3: Food Security and Nutrition surveillance systems established and functioning at all sub-districts in 4 districts												
Output 3.1. Food Security and Nutrition Surveillance Systems established and functioning at all sub-districts of the 4 districts												
3.1.1. Establishment and training of Food Security Committee members on Food Security Information and Early Warning Systems (FSIEW)	WFP	MAF, MoSS	25,000.00	20,000.00	0.00	45,000.00	24,974.00	45,000.00	24,741.50	24,741.50	55.0	55.0
3.1.2. Development of tool and operational guidelines for FSIEW system	WFP	MAF, MoSS	70,000.00	20,000.00	0.00	90,000.00	30,625.00	90,000.00	74,375.19	74,375.19	82.6	82.6
Sub-Total			95,000.00	40,000.00	0.00	135,000.00	55,599.00	135,000.00	99,116.69	99,116.69	73.4	73.4
Output 3.2. Improved capacity of district food security committees to plan, support mitigation and response initiatives												
3.2.1. District response team formation and contingency plan preparation	WFP	MAF, MoSS	25,000.00	15,000.00	0.00	40,000.00	22,425.00	40,000.00	17,575.22	17,575.22	43.9	43.9
Sub-Total			25,000.00	15,000.00	0.00	40,000.00	22,425.00	40,000.00	17,575.22	17,575.22	43.9	43.9
TOTAL												
UNICEF Programme Cost			988,000	694,437	446,400	2,128,837	756,039	2,128,837	1,990,830	1,726,867	81	81
UNICEF Indirect Support Cost			69,160	48,611	31,248	149,019		149,019				
UNICEF Total			1,057,160	743,048	477,648	2,277,856		2,277,856				
WFP Programme Cost			436,000	221,500	16,000	673,500	220,428	673,500	488,436	488,436	73	73
WFP Indirect Support Cost			30,520	15,505	1,120	47,145		47,145				
WFP Total			466,520	237,005	17,120	720,645		720,645				
FAO Programme Cost			154,000	152,691	112,000	418,691	136,239	418,691	380,000	340,000	81	81
FAO Indirect Support Cost			10,780	10,688	7,840	29,308		29,308				
FAO Total			164,780	163,379	119,840	447,999		447,999				
WHO Programme Cost			50,000	0	0	50,000	0	50,000	50,000	50,000	100	100
WHO Indirect Support Cost			3,500	0	0	3,500		3,500				
WHO Total			53,500	0	0	53,500		53,500				
Total Programme Cost			1,628,000	1,068,628	574,400	3,271,028	1,112,706	3,271,028	2,909,267	2,605,303	80	80
Total Indirect Support Cost			113,960	74,804	40,208	228,972		228,972				
GRAND TOTAL			1,741,960	1,143,432	614,608	3,500,000	1,112,706	3,500,000				

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