

Section I: Identification and JP Status

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

Semester: 1-11

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	1-11
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	\$1,800,208.00
WFP	\$703,525.00	
FAO	\$328,159.00	
WHO	\$53,500.00	
Total	\$2,885,392.00	

Total Budget Committed To Date

	UNICEF	\$1,682,437.00
WFP		
FAO	\$280,287.00	
WHO	\$53,500.00	
Total	\$2,016,224.00	

Total Budget Disbursed To Date

	UNICEF	\$1,109,125.00
WFP		
FAO	\$180,287.00	
WHO	\$53,500.00	
Total	\$1,342,912.00	

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 in 2010 for each programme as per following example:

Section II: JP Progress

1 Narrative on progress, obstacles and contingency Measures

Please provide a brief overall assessment (250 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

Progress in outcomes

The progress towards achieving the first outcome at population level is ideally measured using population-based anthropometric data collection, such as done in DHS, which is conducted once every 3-4 years. Facility-based HMIS reporting suggests that the prevalence of children under five years old with moderate malnutrition decreased from 24.0% in the first semester of 2010, to 23.4% in the first quarter of 2011, and the prevalence of severe malnutrition decreased from 17.6% to 12.7%. No inference can be drawn for the second outcome; the school gardens are only initiated recently. Activities designed to achieve the third outcome are also started recently.

Progress in outputs

It must be noted that while the project document planned that the JP activities be conducted in 4 selected districts, in consultation with government partners during the course of implementation some activities have been expanded to reach more beneficiaries. For example, CMAM is expanded from 6 districts in 2009 to all 13 districts in 2010. During the first semester of 2011, 345 cases of severe acute malnutrition in children have been identified and admitted to outpatient treatment. The local factory has produced 666.23 metric tonnes of fortified blended food that has been distributed as part of the supplementary feeding programme in 7 districts. Training and sensitization to strengthen community mobilization have been conducted in 2 districts. In total to date there are 57 mother support groups (MSGs). A total of 5820 pregnant women and 6972 lactating mothers received IYCF counselling by MSGs since January 2010. Formative research on MNP supplementation has been completed in 2 districts. Vitamin A supplementation coverage reached 42%. Twelve schools in Baucau district have been identified for school garden and activities have been initiated. Assessments of schools and local NGOs to implement the schools gardens in Aileu, Manatuto and Oecusse are on-going. Home garden and school garden manuals are nearly completed. Small livestock promotion has started in Baucau and will be replicated in the rest of three districts once the activity in Baucau is running properly. In addition, TOT for home garden has been delivered in Oecusse for MAF extension workers. FSIEW indicator matrix has been refined, sensitization meetings in 4 districts conducted, and operational guidelines and forms being developed.

Measures taken for the sustainability of the joint programme

Continued advocacy has put nutrition and food security high in the political agenda. In April, the National MDG Steering Committee selected nutrition as their top priority to be addressed through 'an MDG acceleration solution'. In the spirit of the Comoro Declaration (signed in 2010), the Committee recommended that a high-level inter-ministerial committee be established to develop a plan of action to accelerate progress on nutrition. In July, the Government launched the Timor-Leste Strategic Development Plan 2011-2030 which will serve as the country's primary medium to long-term framework. The Plan is aligned with the MDGs and is focused on four main areas: social capital, infrastructure development, economic development and institutional framework. It contains specific targets on food security and nutrition to be achieved by 2015, 2020 and 2030 respectively. The JP has bolstered collaboration among UN agencies, various government institutions and civil society, and revitalized existing coordination mechanisms, e.g. the National Food Security Working Group that serves as PMC. Recently a concept note has been submitted to the EU, building on the JP, to expand high-impact nutrition package focusing on infant and young children. In terms of activities, it is expected that production of manuals, guidelines and training of national and local partners will help securing sustainability.

Are there difficulties in the implementation?

Administrative / Financial

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

What are the causes of these difficulties?

Briefly describe the current difficulties the Joint Programme is facing

Delayed NSC meeting resulted in delay in submitting 2010 annual report, in turn causing delays in the release of second year funds and hence implementation of activities. High turn-over of staff responsible/involved in JP in implementing UN agencies, administrative delays in filling the vacant positions and inadequate documentation of implemented activities have also caused some disruption in implementation and difficulties in reporting. Significant time and efforts have been dedicated to sensitization and capacity building of national and local staff, volunteers and community leaders, which has implications in the implementation of actual interventions/activities. High turn-over of staff and volunteers is also experienced by implementing partners, affecting implementation. In addition, coordination among many agencies, institutions and organizations takes considerable time and efforts.

Briefly describe the current external difficulties that delay implementation

The issuance of the new decree law on DSA structure, which is considerably higher than the previous standard used for budgeting, coupled with the lengthy decision-making process in UNCT to address it, have affected implementation at the beginning of 2011. Competing priorities, both within the UN agencies and government, have also caused some delay. For example, the measles outbreak in the second quarter of 2011 has caused a shift in priorities at district and sub-district levels. The National Nutrition Advocacy Campaign spearheaded by the Nutrition Department of MoH, while instrumental in raising awareness of nutrition issues at all levels, also meant temporary side-lining of some nutrition service provision, due to limited number of staff. For FAO, given the very limited budget, the JP fund is intended to complement and expand results achieved through the Spanish-Cooperation-funded food security project in Baucau, to the other 3 target districts. Therefore, the implementation of activities started initially only in Baucau district, and will be replicated on other districts based on the results from Baucau. In addition, unfavourable weather conditions, mainly due to "la Niña", affected agricultural activities, having a direct, negative impact on FAO activities. Increased fuel price (around 50% increase in the past 12 months) has also affected implementation, doubling the logistic costs. Procurement of seeds and tools for home and school gardens has taken longer than expected. Some challenges with regards to local fortified blended food include the lack of high-level specialists and facilities to oversee production and for maintenance and quality control. Imperfect road conditions also hamper distribution of foods and other supplies.

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

Recruitment is on-going for the position of nutrition specialist (Unicef), and FAO has recently acquired the full team for MDG-F JP. On-going coordination and strengthening of coordination mechanism through PMC and PMU, NSC and RC office are a priority. WFP is advocating for establishment of laboratories for quality control of locally produced fortified blended food. More attention to monitoring and documentation is needed. Stronger technical support by UN agencies to accompany the financial support should be provided.

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:

- Joint meetings with government and community stakeholders
- Regular inter-agency meetings on JP
- MDG Monitoring & Evaluation Working Group
- MDG Advocacy Working Group
- UNDAF Monitoring & Evaluation Working Group on Outcome 3: Basic Social Services

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

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 MDF-F JPs	0	1	Financial reports	
Number of joint analytical work (studies, diagnostic) undertaken jointly by UN implementing agencies for MDG-F JPs	0	4	Reports of assessments and studies	
Number of joint missions undertaken jointly by UN implementing agencies for MDG-F JPs	0	9	Trip reports	

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?

Co-chairs:

- Ministry of Agriculture and Fisheries (Head of National and International Co-operation and Food Security Department)

- UNICEF

Number of meetings with PMC chair

3

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

Where is the joint programme management unit seated?

UN Agency

Current situation

There is an increasingly strong ownership at the national level. The Nutrition Department at MoH is the principal implementer and focal point for all of the service-based and most of the community-based nutrition activities of the JP. The Ministry of Agriculture and Fisheries (MAF) is the main government institution implementing home gardens, and also taking the lead in the Inter-Ministerial Task Force of Food Security and Nutrition which is coordinating the implementation of FSIEW. The Ministry of Education is the main partner

in school gardens. NGOs play vital roles at community level, e.g: Alola Foundation is the main driving force of MSGs, Pastoral da Crianca (PdC) supports in information dissemination, follow-up and referral support at community level and organizes monthly “Celebration of Life” where children are weighed and provided with nutritious food; and Kailalo and Caritas implement the 12 school gardens in Baucau in coordination with FAO and the school committees.

4 Communication and Advocacy

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

Yes true
No false

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
Social networks/coalitions
Local citizen groups
Private sector
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
Use of local communication mediums such radio, theatre groups, newspapers
Capacity building/trainings

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 in 4 selected districts		1.0.1. % of underweight children under-five years of age	44.7

Target 2.A: Ensure that, by 2015, children everywhere, boys and girls alike, will be able to complete a full course of primary schooling

JP Outcome	Beneficiaries	JP Indicator	Value
20% more children access, and 25% more children complete, free compulsory quality basic education in 4 selected districts			

Additional Narrative Comments

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

Being one of the “off-track” MDGs, concentrated efforts towards the achievement of MDG 1.c. has become one of the government’s highest priorities. While there is only 1 JP indicator that is directly an MDG indicator, other JP indicators are expected to link or to contribute to the achievement of MDGs. It is acknowledged, however, that the JP is still in early stage to be able to demonstrate its direct impact to MDG achievement. A rigorous study needs to be conducted to evaluate the impact.

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

1. Timor-Leste is one of countries of the MDG-F Focus Country Initiative on Communication and Advocacy (C&A). The C&A working group and the MDG Secretariat based at the Ministry of Finance are working to develop an advocacy strategy that will highlight the MDGs based on the Joint Programmes that are being implemented in Timor-Leste. The MDG-Focus Focus Country Initiative supported the production of MDG factsheet on Timor-Leste and the progress towards MDG achievement. The C&A working group is also supporting MoH in implementing the Government-led National Nutrition Advocacy Campaign.

2. Timor-Leste is also one of the countries of the MDG-F Focus Country Initiative on Monitoring and Evaluation (M&E). The M&E Working Group serves as a platform to support the implementing partners (line ministries and UN agencies) in developing local M&E capacity through an integrated and joint approach.

3. The JP is revising the monitoring framework. This revision is being further reviewed for availability and validity of data, and will be finalized by the time of the JP Mid-Term Evaluation and used for the next rounds of reporting.

4. The estimated amount committed and disbursed as reported by country offices on bi-annual basis does not include indirect costs. Final, official financial reports are produced annually by the headquarter of each agency. Donor financial reporting functions in WFP are exclusively assigned to Contribution Division in WFP Headquarter in Rome.
5. Due to the different nature and scope of activities/interventions and the and the fact that current M&E systems do not allow identification of double/multiple counting, it is more feasible to report the number of beneficiaries per activity or indicator instead of as aggregate. The MDG-F Secretariat guidance on this is sought.

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.

No. Urban

No. Rural

No. Girls

No. boys

Children from 2 to 5

Total No.

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

No. Urban

No. Rural

No. Girls

No. Boys

Children from 2 to 5

Total

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 % 47.7% (aggregate of 4 districts)

Proportion of population below minimum level of dietary energy consumption

% National
% Targeted Area

Stunting prevalence

% National 58.1%
% Targeted Area 56.0% (aggregate of 4 districts)

Anemia prevalence

% National 38.2% (among children 6-59 months old)
% Targeted Area 50.5% (among children 6-59 months old, aggregate of 4 districts)

Comments

Data from DHS 2009-10.

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 4 (Home garden, small scale livestock and aquaculture in 4 districts)
Urban
Rural
Girls
Pregnant Women
Boys

Food fortification

National 1
Local
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
Local 13 (Promotion of exclusive breastfeeding in all districts)
Urban
Rural
Girls
Pregnant Women
Boys

Therapeutic feeding programmes

National 1
Local 13 (RUTF as part of CMAM in all districts)
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
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 FSIEW)
Local 17 (HMIS in 13 districts and FSIEW/Suco monitoring in 4 districts)
Total

b. Joint Programme M&E framework

The reporting below, as agreed by the PMC meeting on 26 July 2011, is based on the last M&E framework. Baseline data are provided and/or updated when available. Following review of current reality of the JP implementation, the PMC technical group is proposing to revise the framework, by removing, adding, refining and replacing some of the indicators and adjusting some of the targets. The revision is being further reviewed for availability and validity of data, and will be finalized by the time of the JP Mid-Term Evaluation and used for the next rounds of reporting.

Expected Results (Outcomes & outputs)	Indicators	Baseline	Overall JP Expected target	Achievement of target to date	Means of verification	Collection methods with indicative time frame & frequency)	Responsibilities	Risk & assumptions
Outcome 1. Improved health and nutritional status of pregnant and lactating women and under-five children in 4 selected districts	Weight for Age	44.7% (DHS 2009-10) 45.7% (HMIS, 2009)**	40%*	More recent survey data not available. 36.1% (HMIS, Q1 2011)	DHS MoH-HMIS	Anthropometric measurements DHS: Once in 3-4 years HMIS: Monthly, quarterly, yearly	UNICEF	Lack of long-term commitment to capacity development especially in the rural areas, and for service delivery
	BMI*			N/A				
Output 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	1.1.1 # of CHCs and HPs providing outpatient services on CMAM and IYCF*	CMAM: 71 (27 CHCs, 44 HPs)**	74*	CMAM: 144 (58 CHCs, 86 HPs), meaning an additional of 73 since JP implementation.	Progress reports	Bi-annual	UNICEF	Commitment of MoH to improve the reporting system Appropriate and timely reporting Civil unrest Natural disasters
	1.1.2. % U5 children with acute malnutrition received	*	*	1890 cases were identified and admitted to outpatient treatment with	MoH-HMIS	Monthly, quarterly	UNICEF	

Expected Results (Outcomes & outputs)	Indicators	Baseline	Overall JP Expected target	Achievement of target to date	Means of verification	Collection methods with indicative time frame & frequency)	Responsibilities	Risk & assumptions
4 districts	treatment with RUTF*			RUTF in 2010. In Q1 and Q2, 2011, the figure is 345 cases.				
Output 1.2. Increased demands for essential nutrition services by the families and communities, especially by the poor and vulnerable women and children in 4 districts	1.2.1. # of Mother Support Groups (MSGs) established	37 (2009)**	*	In total to date there are 57 MSGs, of which 10 were established in 2010 with JP fund.	Progress reports (Alola Foundation)	Bi-annually, yearly	UNICEF	
	1.2.2. % of mothers who received IYCF counselling from MSGs*	*	*	12792 pregnant and lactating women are reported to have been counselled during Jan 2010 – May 2011.	Progress reports (Alola Foundation)	Bi-annually, yearly	UNICEF	
	1.2.3. % of caregivers who go to health centers to seek nutrition advice and treatment*			N/A			UNICEF	
Output 1.3. Increased production, availability and consumption of micronutrient-	1.3.1. # of children 6-23 months who received at least 2 month's multiple micronutrient supplements	0	3,000	Formative research and usability trial completed, final report with roll-out plans being prepared.	Household survey, progress report	Monthly, quarterly, yearly	UNICEF	

Expected Results (Outcomes & outputs)	Indicators	Baseline	Overall JP Expected target	Achievement of target to date	Means of verification	Collection methods with indicative time frame & frequency)	Responsibilities	Risk & assumptions
rich foods among women and children in 4 selected districts	1.3.2. % of HH consuming iodized salt	59.9% (TLSLS 2007)**	80%*	More recent survey data not available. National Salt Law has been approved by 3 line ministries and is waiting for approval by Council of Ministers. Salt iodization workshop to raise awareness conducted. 8 salt boiler groups established in 2 districts, equipment purchased.	Household survey		UNICEF	
	1.3.3. % of children 6 – 59 months received Vit-A supplementation	50.7% (DHS 2009-10)** 46.1% (HMIS, 2009)**	80%*	41.6% (Q1, 2011)	Household survey MoH-HMIS	DHS: Once in 3-4 years HMIS: Monthly, quarterly, yearly	UNICEF	
	1.3.4. Metric tonnes of food produced from pilot local blended food project	0 (2009)	1,500	666.23 MT	Production report (Timor Global)	Monthly	WFP	

Expected Results (Outcomes & outputs)	Indicators	Baseline	Overall JP Expected target	Achievement of target to date	Means of verification	Collection methods with indicative time frame & frequency)	Responsibilities	Risk & assumptions
	1.3.5. # of households consuming vegetables from their home gardens	N/A	1,000	Home garden manual nearly completed. TOT conducted in Oecusse for MAF extension workers.	Monitoring reports, household survey	Monthly, yearly	FAO	Unfavourable climatic conditions, drought
	1.3.6. #of farmer groups applying Good Agricultural Practice (GAP)	0 (2009)	100	Training on GAP planned for 2012.	Monitoring reports	Monthly, yearly	FAO	Unfavourable climatic conditions, drought
	1.3.7. # of farmers groups raising and consuming small scale livestock	N/A	30	Small livestock promotion has started in Baucau and will be replicated in the other three districts.	Monitoring reports	Monthly, yearly	FAO	Unfavourable climatic conditions, drought
	1.3.8. # Aquaculture activities undertaken	N/A	15	Implementation has not started.	Monitoring reports	Monthly, yearly	FAO	Unfavourable climatic conditions, drought
Outcome 2 percent more children access, and 25 percent more children complete, free compulsory quality basic education								Continued cooperation between the Ministry of Education and the Ministry of Health in supporting school feeding

Expected Results (Outcomes & outputs)	Indicators	Baseline	Overall JP Expected target	Achievement of target to date	Means of verification	Collection methods with indicative time frame & frequency)	Responsibilities	Risk & assumptions
Output 2.1. Improved quality of ongoing school feeding in 4 districts	2.1.1. # of school gardens established and providing vegetables	0 (2009)	150*	Distribution of seeds to 12 schools in Baucau is on-going. Assessment of schools and local NGOs for implementation in other districts are on-going.	Monitoring reports	Monthly, yearly	FAO	Continued support by GoTL to school kitchen staff
	2.1.2. # of primary schools adding vegetables in schools meals obtained from school gardens in 4 districts*	0 (2009)	150*	Implementation has not started.	Monitoring reports	Monthly, yearly	WFP	Continued support by GoTL to school kitchen staff
Output 2.2. Increased nutrition education in schools and communities through introduction of school gardens and consumption of nutritious food	2.2.1 # of schools organizing regular nutrition education session utilizing school gardens	0 (2009)	150*	Implementation has not started.	Monitoring reports	Monthly, yearly	WFP	
Outcome 3. Strengthened capacity of								Continued commitment and support from

Expected Results (Outcomes & outputs)	Indicators	Baseline	Overall JP Expected target	Achievement of target to date	Means of verification	Collection methods with indicative time frame & frequency)	Responsibilities	Risk & assumptions
Central and District Team to utilize Food Security Information and Early Warning System (FSIEWS) at the national, district and community levels								Inter-Ministerial Committee for Food Security and Vice Prime Minister
Output 3.1. Food Security and Nutrition surveillance systems established and functioning at all sub-districts in 4 selected districts	3.1.1. # of district producing monthly integrated FSIEW datasheets	0 (2009)	4	District committees formed, indicator matrix refined, guidelines and tools being finalized. Sensitization at national and district level conducted.	MAF reports	Monthly	WFP	District Administrators appointments change ins support for District Food Security Committees
Output 3.2. Improved capacity of district food security committees to plan, support mitigation and response initiatives	3.2.1. # of districts producing quarterly reports	0 (2009)	4	(See output 3.1.1)	MAF reports	Quarterly	WFP	Limited capacity of district level staff

Expected Results (Outcomes & outputs)	Indicators	Baseline	Overall JP Expected target	Achievement of target to date	Means of verification	Collection methods with indicative time frame & frequency)	Responsibilities	Risk & assumptions
	3.2.2. # of district verification team meetings conducted*	0 (2009)	4		MAF reports	Quarterly	WFP	
	3.2.3. # of districts with detailed food insecurity and natural disaster mitigation response plan*	0 (2009)	4		MAF reports	Quarterly	WFP	

Notes:

* Indicator to modified or target to be adjusted, pending finalization of revised monitoring framework

** Baseline updated as data became available

Indicators	Target Beneficiaries						Reached Beneficiaries					
	Men	Women	Boys	Girls	National Inst.	Local Inst.	Men	Women	Boys	Girls	National Inst.	Local Inst.
												groups
1.3.3. % of children 6 – 59 months received Vit-A supplementation			178,466						74,316			
1.3.5. Metric tonnes of food produced from pilot local blended food project												
1.3.6. # of households consuming vegetables from their home gardens	820	820	700	700								
1.3.6. #of farmer groups applying Good Agricultural Practice (GAP)												
1.3.7. # of farmers groups raising and consuming small scale livestock												
1.3.8. # Aquaculture activities undertaken												
2.1.1. # of school gardens established and providing vegetables	200	200	5000	5000		150*						
2.1.2. # of primary schools adding vegetables in schools meals obtained from school gardens in 4 districts						150*						
2.2.1 # of schools organizing regular nutrition education session utilizing school gardens						150*						
3.1.1. # of district producing monthly integrated FSIEW datasheets						4						
3.2.1. # of districts producing quarterly reports						4						
3.2.2. # of district verification team meetings conducted*						4						
3.2.3. # of districts with detailed food insecurity and natural disaster mitigation response plan*						4						

Notes: * Indicator to modified or target to be adjusted, pending finalization of revised monitoring framework

Joint Programme Results Framework with financial information

Notes:

The estimated amount committed and disbursed as reported by country offices on bi-annual basis does not include indirect costs. Final, official financial reports are produced annually by the headquarter of each agency.

Donor financial reporting functions in WFP are exclusively assigned to Contribution Division in WFP Headquarter in Rome.

Activity	UN AGENCY	RESPONSIBLE PARTY	Budget			Estimated Implementation Progress by June 2011			
		NATIONAL/ LOCAL	Y1	Y2	Y3	Total Amount Planned	Est. Total Amount Committed	Est. Total Amount Disbursed	Est. Delivery Rate
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	50,000.00	27,452.03	54.9
1.1.2. Training of CHC and hospital staff on IYCF and CMAM	UNICEF	MoH	19,500.00	11,000.00	5,000.00	35,500.00	30,500.00	20,000.00	65.6
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	50,000.00	50,000.00	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	410,000.00	330,057.41	80.5
Sub-Total			359,500.00	181,000.00	165,000.00	705,500.00	540,500.00	427,509.44	79.1
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	182,000.00	93,917.41	51.6
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	101,437.00	68,051.98	67.1
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	84,500.00	44,947.58	53.2
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	175,000.00	99,479.50	56.8
Sub-Total			281,500.00	261,437.00	175,000.00	717,937.00	542,937.00	306,396.47	56.4
Output 1.3. Increased production, availability and consumption of micronutrient-rich foods among women and children in 4 districts									

Activity	UN AGENCY	RESPONSIBLE PARTY	Budget			Estimated Implementation Progress by June 2011			
1.3.1. Establish a national IDD/USI committee	UNICEF	MoH	2,000.00	2,000.00	1,400.00	5,400.00	4,000.00	1,746.00	43.7
1.3.2. Develop scale-up plan and implement the Multiple Micronutrients (Sprinkles based on results from Operation Research including procurement of supplies and technical assistance to MoH on integrating the OR lessons into main-stream interventions.	UNICEF	MoH	240,000.00	130,000.00	45,000.00	415,000.00	370,000.00	253,500.02	68.5
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	235,000.00	150,694.47	64.1
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	40,000.00	19,278.74	48.2
1.3.5. Establishment of fortified blended food facility	WFP	MTCI, Timor Global Ltd.	226,500.00	141,500.00	15,000.00	383,000.00			
1.3.6. Training and promotion of production of local food products from small scale farmers for use in fortified blended foods	FAO	MAF	13,500.00	14,691.00	12,000.00	40,191.00	31,283.62	20,783.62	73.7
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	90,496.50	58,496.50	68.5
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	64,503.21	41,503.21	46.1
Sub-Total			728,450.00	492,191.00	192,400.00	1,413,041.00	835,283.34	546,002.57	44.7
Output 2.1. Improved quality of ongoing school feeding in 4 districts									
2.1.1. Training on school feeding programme and MCH staff in use of locally produced foods	WFP	MoE	89,500.00	25,000.00	1,000.00	115,500.00			
Sub-Total			89,500.00	25,000.00	1,000.00	115,500.00	0.00	0.00	0.0
Output 2.2. Increased nutrition education in schools and communities through introduction of school gardens and consumption of nutritious food									
2.2.1. 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	94,003.21	59,503.21	57.7
Sub-Total			49,050.00	54,000.00	41,000.00	144,050.00	94,003.21	59,503.21	57.7
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			
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			
Sub-Total			95,000.00	40,000.00	0.00	135,000.00	0.00	0.00	0.0
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			
Sub-Total			25,000.00	15,000.00	0.00	40,000.00	0.00	0.00	0.0
TOTAL									

Activity	UN AGENCY	RESPONSIBLE PARTY	Budget			Estimated Implementation Progress by June 2011			
UNICEF Programme Cost			988,000	694,437	446,400	2,128,837	1,682,437.00	1,109,125.14	65.9
UNICEF Indirect Support Cost			69,160	48,611	31,248	149,019			
UNICEF Total			1,057,160	743,048	477,648	2,277,856			
WFP Programme Cost			436,000	221,500	16,000	673,500			
WFP Indirect Support Cost			30,520	15,505	1,120	47,145			
WFP Total			466,520	237,005	17,120	720,645			
FAO Programme Cost			154,000	152,691	112,000	418,691	280,286.55	180,286.55	58.8
FAO Indirect Support Cost			10,780	10,688	7,840	29,308			
FAO Total			164,780	163,379	119,840	447,999			
WHO Programme Cost			50,000	0	0	50,000	50,000.00	50,000.00	100.0
WHO Indirect Support Cost			3,500	0	0	3,500			
WHO Total			53,500	0	0	53,500			
Total Programme Cost			1,628,000	1,068,628	574,400	3,271,028	2,012,724	1,339,412	49.7
Total Indirect Support Cost			113,960	74,804	40,208	228,972			
GRAND TOTAL			1,741,960	1,143,432	614,608	3,500,000			