

SAVING
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Timor-Leste Annual Country Report 2020

Country Strategic Plan
2018 - 2021



World Food
Programme

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2020 Overview

The onset of the COVID-19 pandemic, coupled with the political impasse in Timor-Leste stemming from the 2017/2018 parliamentary elections and the late approval of the state budgets, has had a severe impact on the country's ability to achieve its sustainable development goal targets. The Government imposed a state of emergency on 28 March 2020 and introduced strong measures including border closures that have effectively prevented a public health crisis. Still, the indirect effects of the virus have been significant.

To assess the socio-economic impact of the pandemic, with WFP's support the Ministry of Agriculture and Fisheries produced quarterly food security bulletins. [1] WFP further assisted the Ministry with collecting prices of essential food commodities [2], and with a rapid market resilience assessment [3] to determine the scale of food security needs and the impact of the Government's COVID-19 measures on the market.

Informed by this evidence, the Government introduced several social protection programmes to alleviate people's economic hardship. WFP provided technical assistance to the Government's COVID-19 initial stabilization efforts and later the economic recovery plan. This included technical advice and logistics support to the Government's COVID-19 household cash transfer programme and the development of standard operating procedures for the 'basic basket' (*cesta basica*) programme, which aimed to provide the entire population with a transfer value of up to USD 50 per person.

The pandemic also impacted the education sector, as school closures provoked a suspension of the national school feeding programme, impacting 320,000 schoolchildren aged 6–15 years. In response, WFP worked closely with the Ministry of Health and the Ministry of Education, Youth, and Sports to develop food safety guidelines for safer school meals. When schools reopened, WFP supported the latter to launch a pilot project on home-grown school feeding (HGSF) in five schools in Dili. HGSF was one of the interventions prioritized by the National Council for Food Security, Sovereignty and Nutrition in Timor-Leste (KONSSANTIL) in line with findings from the 'Fill the Nutrient Gap' (FNG) analysis. Supported by WFP and other partners, the FNG report, launched by KONSSANTIL in February 2020, highlighted the persistent challenge of poor dietary diversity and quality across all population groups in Timor-Leste. [4] The report found that while almost all Timorese households could afford to meet their energy needs, a nutritious diet meeting the energy, protein, and micronutrient requirements was unaffordable for most households. The report also stressed the benefits of fortified rice to reduce micronutrient deficiencies. To support the Government's efforts, WFP provided policy advice on drafting a rice fortification law and provided rice fortification blending machinery to the National Logistics Centre.

With the state of emergency in effect in 2020 and beyond, all commercial flights were grounded, and only a limited number of chartered flights and cargo flights were allowed into the country. To ensure that commercial air transport closures did not restrict humanitarian and medical assistance during the pandemic, through its global COVID-19 response trust fund, WFP launched a global air service that connected Dili and other capitals in the region with Kuala Lumpur, Malaysia. As of December 2020, WFP operated 15 flights between Dili and Kuala Lumpur, transporting almost 1,000 passengers and cargo. In response to a request from the Ministry of Health, WFP also provided prefabricated buildings and isolation units to support the Government's COVID-19 response. Furthermore, WFP augmented and strengthened the Government's capacity in logistics management, providing multi-storage units and warehouse management training.

In 2020, WFP also extended its partnership with the National University of Timor Lorosa'e (UNTL) and signed a memorandum of understanding with Permaculture Timor Lorosa'e (PERMATIL) to support HGSF.

Finally, the Director-General of the Ministry of Agriculture and Fisheries, on behalf of the Government, endorsed the evaluation of the WFP Timor-Leste Country Strategic Plan (CSP) for 2018–2020 and the extension of the CSP to 2021.

[1] Ministry of Agriculture and Fisheries of Timor-Leste (MAF), WFP, FAO (2020): Timor-Leste Food Security Bulletin. Editions 18–20. <https://www.wfp.org/publications?f%5B0%5D=country%3A2096&f%5B1%5D=topics%3A2205&f%5B2%5D=year%3A2020>

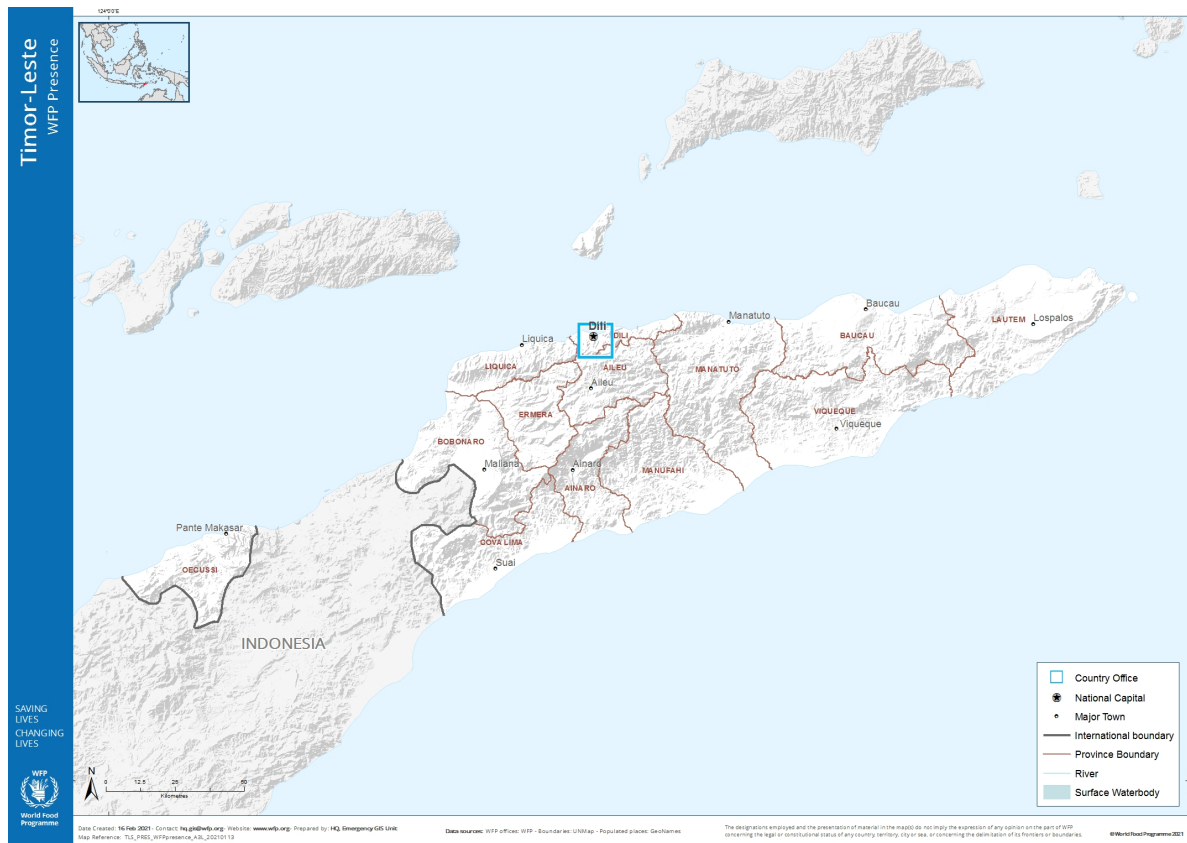
[2] MAF, WFP (2020): Market Monitor Reports Timor-Leste. <https://www.wfp.org/publications?f%5B0%5D=country%3A2096&f%5B1%5D=topics%3A2130&f%5B2%5D=year%3A2020>

[3] MAF et al. (2020): Rapid Market Resilience Assessment 2020: Final Report Round 1 and 2. Timor-Leste. <https://docs.wfp.org/api/documents/WFP-0000124493/download/>

[4] National Council on Food Security, Sovereignty and Nutrition in Timor-Leste (KONSSANTIL); United Nations (2019): Fill the Nutrient Gap Timor-Leste. Final Report. <https://docs.wfp.org/api/documents/WFP-0000112181/download/>



Context and operations & COVID-19 response



Timor-Leste has made strong progress in overall democracy, human rights education, and health since its independence in 2002. The Timor-Leste Food and Nutrition Survey 2020, conducted by the Ministry of Health with support from WFP and development partners, showed tangible improvements in stunting reduction (from 50.2 percent in 2013 to 47.1 percent in 2020) and wasting reduction (11 percent in 2013 to 8.6 percent in 2020). These improvements could be a result of several factors, such as exclusive breastfeeding and timely introduction of solid foods, which WFP has been promoting together with the Ministry of Health and partner agencies through social and behaviour change communication (SBCC). The survey also showed the importance of continued joint efforts to provide supplementary foods to pregnant and lactating women, infants and young children to maintain good progress on the nutrition status of the population. Despite these positive trends, the stunting rate remained among the highest in the world, exceeding the thresholds of 30 percent set by the World Health Organization (WHO). [5]

Multiple shocks affecting the country in 2020 risked reversing the progress made. A rapid food security assessment conducted in May 2020 by the Ministry of Agriculture and Fisheries with support from development partners including WFP, demonstrated the compounding effects of erratic rainfall and income disruptions due to COVID-19 on household food security, especially in rural areas. [6] Two-thirds of the respondents indicated that unseasonal/erratic rain had resulted in a very bad harvest, and four-fifth of households reported that COVID-19 restrictions had affected their food and income sources.

The longer-term impacts of extreme weather events, the political impasse since 2017, and the COVID-19 pandemic could put the achievement of the country's Sustainable Development Goal (SDG) targets at risk. And while the Government has significantly stepped up its investment in health, education, water and agriculture, gaps are likely to remain.

Through its Country Strategic Plan (CSP 2018-201) for Timor-Leste, WFP therefore continued its focus on strengthening national capacities to end malnutrition and streamline supply chains.

Under the CSP's Strategic Outcome 1, WFP aimed at improving the nutrition of children aged 6-59 months, adolescent girls, as well as pregnant and lactating women in line with national targets. Activities focused on supporting the Government and partners with the provision of nutritious food, evidence generation to enhance the efficiency of national social protection programmes and promotion of healthy dietary practices through targeted SBCC.

Under Strategic Outcome 2, WFP sought to strengthen institutional capacities at national and subnational levels to deliver food, nutrition, and supply chain-related services. This entailed sharing expertise in targeting, monitoring, and programme analysis as well as developing an efficient and effective supply chain management system.



As the Timor-Leste CSP was originally planned to conclude in 2020, a CSP evaluation was finalized and presented to WFP's Executive Board in November 2020, covering the period January 2015 to August 2019, including the earlier Development Programme (DEV 200770 – 2015-2017) and Immediate Response Emergency Operation (IR-EMOP 201017 – 2016-2017). [7] Recommendations included the need to ensure a threshold of sustainable and predictable funding and to build a closer, more focused relationship with the Government and other United Nations agencies. Furthermore, the evaluation recommended building on established WFP strengths in areas such as vulnerability analysis, school feeding, and focused advisory on food systems development, in addition to nutrition. The findings and recommendations are informing the extended implementation period of the current CSP and the design of the next CSP for Timor-Leste.

COVID-19 Response

The Government imposed a state of emergency on 28 March 2020 to contain the COVID-19 pandemic. Schools were closed from March to April, while the national school feeding programme was suspended throughout the year. Border closures also remained in place the whole year long except for limited movement of chartered and cargo flights. The land border crossing between Indonesia and Timor-Leste was highly restricted. These and other measures effectively prevented community transmission of COVID-19 in Timor-Leste: As of 22 December 2020, 15,911 people had undergone COVID-19 tests with 33 confirmed cases, 31 recovered, and no death recorded. [8]

However, the Socio-Economic Impact Assessment of COVID-19 in Timor-Leste found that 59 percent of people had lost income during the state of emergency, and the number of vulnerable households without a payment had increased fourfold. Limited access to markets and disruption of public transportation were the main limiting factors for households (32 percent) and businesses (77 percent). [9]

In response to the crisis, the Government approved a stimulus package (USD 150 million – 10.5 percent of GDP) to manage the economic and financial risks stemming from COVID-19. The package included 1) cash transfers as three-month basic income support benefitting 214,000 households, and wage subsidies (60 percent of the wages) for 30,000 employees in the formal sector who had suffered income loss; 2) import of a three-month emergency supply of rice; 3) maintenance of transportation channels for essential and medical/emergency goods; 4) a three-month waiver for payments of utility bills, social security contributions and rental fees of properties owned by the Government for low-income households.

WFP supported the Government's COVID-19 emergency response and economic recovery plan through a range of initiatives, including the integration of COVID-19 awareness sessions into its malnutrition prevention activities, the launch of a home-grown school feeding programme with the Ministry of Education, Youth and Sports, and food security assessments with the Ministry of Agriculture and Fisheries.

[5] UNICEF (2020): Timor-Leste Food and Nutrition Survey 2020 preliminary results: steady progress made, yet challenges remain. <https://www.unicef.org/timorleste/press-releases/timor-leste-food-and-nutrition-survey-2020-preliminary-results-steady-progress-made>

[6] Timor-Leste Department of Food Security et al. (2020): Timor-Leste – Rapid Food Security Assessment 2020. <https://asia.oxfam.org/latest/policy-paper/timor-leste-rapid-food-security-assessment-2020>

[7] WFP (2020). Evaluation of Timor-Leste WFP Country Strategic Plan 2018-2020. <https://docs.wfp.org/api/documents/WFP-0000120077/download>

[8] WHO (2020): Coronavirus Disease 2019 (COVID-19) Situation Report – 79. https://cdn.who.int/media/docs/default-source/searo/timor-leste/23-12-2020-tls-sitreps-79-ncov-eng.pdf?sfvrsn=8c98fa54_3

[9] UNDP (2020): Socio-Economic Impact Assessment of COVID-19 in Timor-Leste. https://www.tl.undp.org/content/timor_leste/en/home/newscentre/pressreleases/2020/un-report-finds-major-decline-in-timorese-household-income-durin.html

Risk Management

The COVID-19 pandemic compounded many of the existing risks identified in the CSP, such as movement and transport restrictions, food price volatilities, lack of partner capacity in remote areas, and insufficient funding. In addition, COVID-19 presented new risks including disruptions to markets, which limited people's access to nutritious food due to movement restrictions, as well as heightened risks related to the health, safety, and security of WFP staff, partners, and beneficiaries. WFP mitigated many of these risks by repositioning activities to technical support to the national COVID-19 response. This included shifting to remote training or limiting the number of participants at workshops, stepping up preparedness measures for a changing operational environment, and strengthening advocacy efforts to mobilize sufficient funding for the broader humanitarian response.



Partnerships

In collaboration with partners and donors, WFP continued supporting the Government's efforts to address food insecurity and malnutrition in Timor-Leste. In 2020, this implied an extension of WFP's support to decision-making bodies such as the Ministry of Economic Affairs, the Ministry of Finance and the National Parliament for the design of the post-COVID-19 economic recovery plan to jointly mitigate the socio-economic impacts of COVID-19. To respond to the disruptions caused by the global pandemic effectively, WFP signed memoranda of understanding (MoUs) with various institutions, including the Ministry of Economic Affairs, and Permaculture Timor Lorosa'e (PERMATIL).

To support the implementation of the economic recovery plan, WFP provided technical assistance to the Coordinating Ministry of Economic Affairs; Ministry of Tourism, Commerce, and Industry; Ministry of Agriculture and Fisheries; Secretary of State for Cooperatives; and the National Logistics Centre. WFP also worked closely with local and international non-governmental organizations such as Mercy Corps and Oxfam on the rapid market resilience assessment and signed an MoU with the National University of Timor Lorosa'e (UNTL) to roll out the home-grown school feeding programme.

Inter-agency partnerships included a collaboration with the World Health Organization (WHO) and the United Nations Children's Fund (UNICEF) to support the Ministry of Health in producing information, education, and communication materials to raise COVID-19 health awareness among communities. Furthermore, WFP worked with the Food and Agriculture Organization of the United Nations (FAO) on fall armyworm survey and food security bulletins, among other projects.

In recognition of the persistent severity of nutrition and food security issues, in 2020 Timor-Leste joined the Scaling-Up Nutrition (SUN) movement and appointed two SUN focal points, one from the Prime Minister's Office and one from the Ministry of Health. Through the SUN movement, WFP supported the Government under the Prime Minister's Office leadership, to develop a Consolidated National Action Plan on Nutrition and Food Security. WFP and other partners' support to the nationwide Timor-Leste Food and Nutrition Survey, led by the Ministry of Health, will contribute to building a solid evidence base to inform the National Action Plan.

In 2020, WFP received contributions from the Chinese Ministry of Agriculture and Rural Affairs, as well as from the host government's Ministry of Economic Affairs to monitor the basic basket programme and support activities under the economic recovery plan.

WFP thanks all donors for their support to the Country Strategic Plan: the governments of Australia, China, Republic of Korea, Portugal, and Timor-Leste, in addition to Japanese private sector donors and UN partners.















CSP Financial Overview

In view of the uncertainties that the global pandemic and the political impasse brought about, WFP extended its Timor-Leste Country Strategic Plan (CSP) by one year until December 2021. This extension was approved as part of a budget revision which also increased the country portfolio budget from USD 17 million to USD 18 million.

After three years of implementation, the now four-year Timor-Leste CSP (2018–2021) was only 37 percent funded. While the needs for 2020 were fully covered by year-end, a large component of resources came from multilateral sources or carry-over funds from 2019. New contributions received during the year amounted to USD 1.6 million, of which USD 1 million was multilateral. The Timor-Leste CSP continued to benefit from multilateral funds, as approximately 54 percent of all CSP resources come from such flexible funds. In 2020, multilateral funds enabled WFP to respond to the COVID-19 pandemic, enhance supply chain capacity in national institutions, and assist the Government in drafting regulatory decrees on food fortification. Donor contributions received in December 2020 will support the implementation of food security and nutrition interventions and the basic basket programme in 2021. While WFP had the resources required for 2020, expenditures were low at 57 percent and 63 percent of the needs-based plan for Strategic Outcome 1 and 2, respectively. The COVID-19 global pandemic challenged WFP's implementation of activities, especially the planned support to the Ministry of Health's moderate acute malnutrition programme given persistent stock-out of supplies. In addition, contributions received in December could not be expended in the same year.

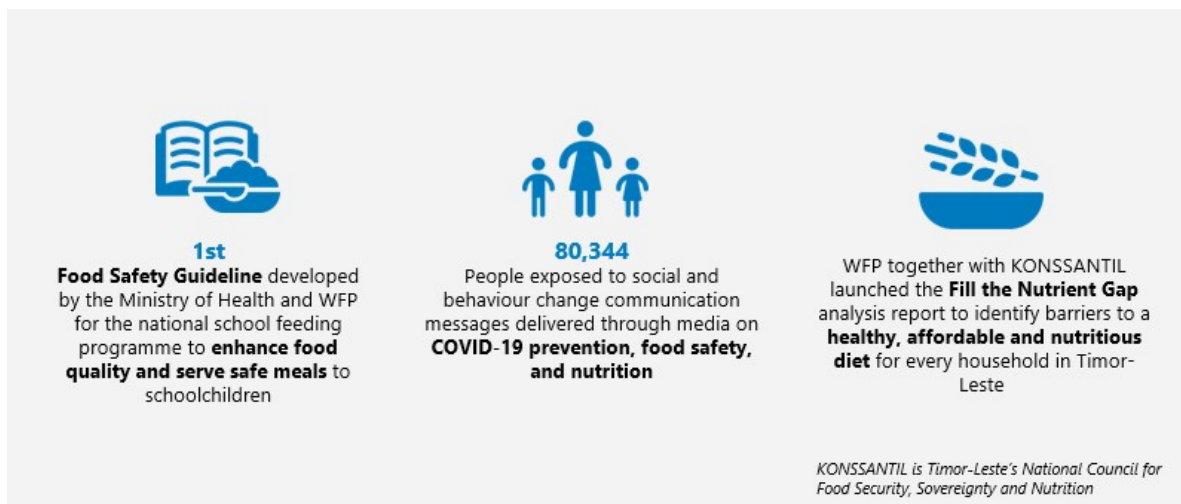
Annual CSP Financial Overview by Strategic Outcome

	Needs Based Plan	Implementation Plan	Available Resources	Expenditure
01: Children under five, pregnant and lactating women, and adolescent girls in Timor-Leste have improved nutrition towards national targets by 2025	 951,591	 2,284,865	 1,363,672	 545,722
02: National and sub-national Government institutions have increased capacity to sustainably deliver food, nutrition and supply chain related services by 2020	 1,167,205	 443,894	 1,623,769	 736,592
Total:	 2,118,796	 2,728,759	 2,987,441	 1,282,314

The annual financial figures presented in this table are aggregated at Strategic Outcome level. The full presentation of the annual financial overview for the CSP, including breakdown of financial figures by activity, resources not yet allocated to a specific Strategic Outcome, Direct Support Costs and Indirect Support Costs are available in the Annual Financial Overview for the period 01 January to 31 December 2020.

Programme Performance

Strategic outcome 01: Children under five, pregnant and lactating women, and adolescent girls in Timor-Leste have improved nutrition towards national targets by 2025



Through its Strategic Outcome 1, WFP continued its technical support to the Government to improve the nutrition of children aged 6-59 months, pregnant and lactating women and adolescent girls (PLWG).

After the hand-over of WFP's moderate acute malnutrition (MAM) treatment and prevention programme to the Ministry of Health in 2019, WFP's primary objective of Activity 1 was to strengthen the national capacity to design policies as well as nutrition-specific and -sensitive interventions to accelerate the reduction of maternal and child malnutrition. Consequently, in 2020 WFP shifted its focus from direct implementation to capacity strengthening activities. WFP and the Ministry developed a transition strategy including a joint annual work plan. However, as the Ministry of Health struggled to allocate sufficient budget for nutrition supplies for both children aged 6–59 months and PLWG due to a number of constraints, the programme suffered significant stock-outs. WFP advocated for increased investment and scale-up of evidence-based nutrition actions.

In addition, WFP contributed to preparing a simplified protocol for wasting management together with partner agencies, including the United Nations Children's Fund (UNICEF) and the World Health Organization (WHO). In 2021, simplified protocol guidelines will be finalized and used for a pilot project in three municipalities. WFP will focus on the supply chain in-country, on strengthening the capacity of health workers, and on social and behaviour change communication (SBCC) with health workers and beneficiaries.

Complementing the nutrition-specific programme support, WFP also planned to promote healthy dietary practices through SBCC with targeted individuals. When the global pandemic broke out, WFP adjusted its plans to support the nationwide SBCC campaign on COVID-19 prevention, anaemia among adolescent girls, and breastfeeding promotion, led by the Ministry of Health. As part of the campaign, key messages were promoted through interpersonal communication, broadcast and social media channels including Facebook. Overall, media-based SBCC activities reached 80,000 people through national TV and social media – more than double the number of people reached in 2019. WFP contributed to the development of the key messages, materials for social mobilization and community engagement activities. Furthermore, it assisted the Ministry with installing 22 handwashing facilities in congested areas throughout the capital Dili, including open markets, as part of COVID-19 prevention measures.

Under Activity 2, WFP strengthened the analytical basis (through country profiling, policy analysis, lessons learned from evaluations) for articulating its future strategy on school health and nutrition in line with WFP's corporate School Feeding Strategy 2020–2030. Additionally, in collaboration with the Ministry of Health WFP developed food safety guidelines for the national school feeding programme. The objective was to provide a tool for school management entities to ensure food quality and safety and improve overall school meal preparation practices from the kitchen to the table, so that a healthy diet is paired with proper hygiene. The endorsement of the guidelines by the Ministry of Health and other relevant ministries was a significant milestone, given that this was the first attempt to formalize food safety guidance.

To address micronutrient deficiency among schoolchildren, WFP prepared the integration of fortified rice in the home-grown school feeding (HGSF) pilot project. To this aim, the Government of Timor-Leste committed 22 mt of plain rice, and WFP procured 250 kg of fortified rice kernel (FRK) and a blending machine, which will be donated to the National Logistics Centre and installed in the Centre's warehouse in Dili.

Also under Activity 2, in February 2020 WFP supported the launch of the Fill the Nutrient Gap (FNG) analysis under the lead of the National Council on Food Security, Sovereignty, and Nutrition in Timor-Leste (KONSSANTIL). The analysis aimed to provide evidence of the possible effectiveness of prioritized multisectoral nutrition actions to inform further prioritization decisions and contribute to the review and reformulation of the next national nutrition strategy.

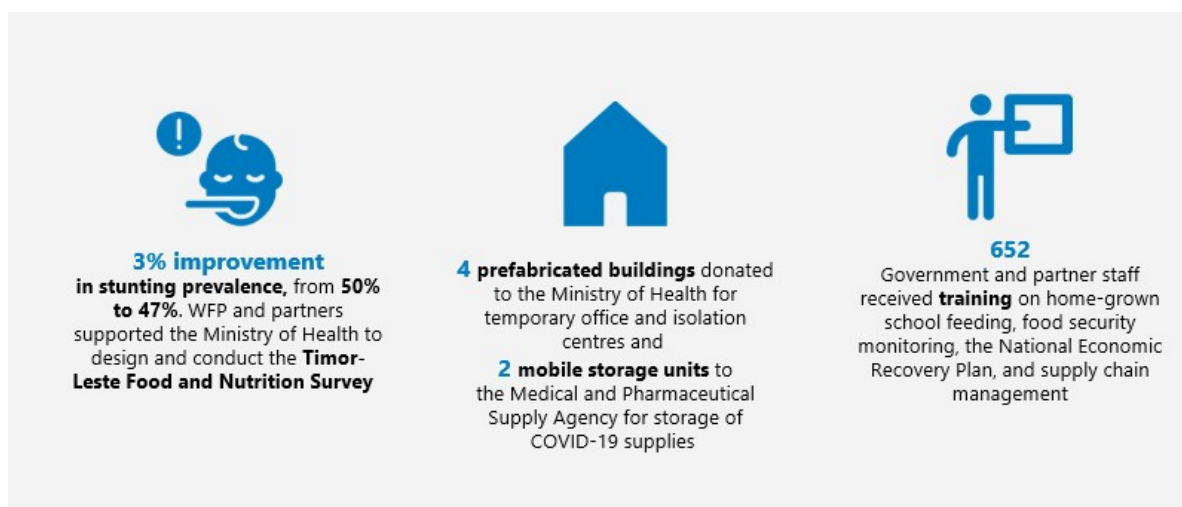
Notably, the process brought together stakeholders from different sectors such as health, social protection, agriculture, and education that were affected by or able to influence nutrition. The report highlighted the elevated cost of a nutritious diet in Timor-Leste which was unaffordable for 63-85 percent of households. Its recommendations for a household food basket comprising nutritious foods available on local markets helped inform the Government's socio-economic recovery plan, including the COVID-19 household cash transfer programme and the national basic basket programme.

While WFP adjusted its activities to the various challenges encountered in 2020 to the extent possible, expenditures towards this Strategic Outcome were significantly lower than planned. WFP could not deliver on all its commitments - especially its support of the national MAM programme suffered under the supply stock-outs. Continued advocacy with a range of ministries is needed to increase ownership and budgets of nutrition-specific and -sensitive programmes. The Consolidated National Action Plan for Nutrition and Food Security will be beneficial for this purpose.

Activities were carried out jointly with three ministries and partner UN agencies. Gender and age were fully integrated into Activity 2, as WFP used disaggregated data from the FNG analysis to ensure greater inclusion in training and technical support activities for the national basic basket programme. This can be seen by a Gender and Age Marker Monitoring (GaM M) score of 4. Activity 1 obtained a GaM M score of 1, indicating a partial integration of gender and age.

WFP Gender and Age Marker	
CSP Activity	GAM Monitoring Code
Provide the Government and partners with technical assistance and evidence for enhancing the efficiency of national programmes and safety nets.	4
Provide nutritious food and raise awareness through social and behaviour change communication for targeted individuals.	1

Strategic outcome 02: National and sub-national Government institutions have increased capacity to sustainably deliver food, nutrition and supply chain related services by 2020



Through Strategic Outcome 2, WFP sought to increase national capacities to sustainably deliver food, nutrition and supply chain related services. To this aim, WFP engaged in capacity strengthening at the central and local government levels on analysis to diagnose food security needs and service delivery, as well as the coordination and implementation of multisectoral response plans. When the global pandemic started affecting Timor-Leste, WFP adjusted its activities quickly to focus its support to line ministries on creating a better understanding of new vulnerabilities and ways to address food security needs, as well as increasing supply chain capacity - particularly regarding the national reserves of rice.

Under Activity 3, WFP continued to support the Ministry of Education, Youth, and Sports on the national school feeding programme. At the beginning of the year, WFP conducted a scoping exercise on school feeding monitoring and evaluation. The recommendations from the exercise were integrated into the planning of the national school feeding programme, helping the Ministry to make progress on communication with stakeholders, policy and system analysis, as well as capacity strengthening at national and municipality level. While schools were closed in March and April due to COVID-19, the national school feeding programme remained suspended for most of the remaining year, as the political impasse forced the Government to revert to a duodecimal budget system, resulting in lack of funding for school feeding.

The Ministry wanted to adopt a holistic approach to rehabilitating the school environment. Therefore, WFP supported the Ministry by setting up a joint home-grown school feeding (HGSF) pilot project, aimed at sourcing school meals from smallholder farmers, establishing school gardens, constructing/rehabilitating school kitchens, establishing handwashing stations, providing face masks and hygiene kits to students, and integrating fortified rice in the school meals. Five schools in Dili were selected for the HGSF pilot to create a value chain working with local farmers and the National University of Timor Lorosa'e (UNTL) in order to provide locally produced nutritious school meals. Essential food baskets consisting of rice, oil, salt, and eggs were provided to 860 students from the pilot schools.

Also under Activity 3, WFP collaborated with the United Nations Children's Fund (UNICEF) and other partners to assist the Ministry of Health with the design and data collection of the Timor-Leste Food and Nutrition Survey 2020. During three months of data collection, the survey successfully assessed the nutrition status of women of reproductive age and children aged 6–59 months.

To determine the impact of the pandemic on food security, WFP also worked with the Ministry of Agriculture and Fisheries to produce food security bulletins and price monitoring of 16 staple food items. To this aim, WFP provided 40 remote training sessions to the Ministry's food security focal points in all 13 municipalities to strengthen capacities in data analysis.

Food security bulletins and price monitoring were complemented by two rounds of a rapid assessment on market resilience in the context of COVID-19, led by the Ministry of Agriculture and Fisheries with support from WFP and non-governmental organizations. The assessment gathered information on the effects of COVID-19 restrictions in terms of financial constraints, price changes, food accessibility, and agricultural shocks on businesses to inform responses by the Government and development actors. The same businesses were surveyed twice to capture the

change in a rapidly shifting and potentially volatile situation. Findings showed that 53 percent of businesses experienced financial strain, staff faced reduced income and supply challenges, while prices increased during the state of emergency.

Timely evidence helped inform the Government's social protection responses, including the basic basket programme and the COVID-19 household cash transfer programme. WFP's technical assistance to the national basic basket programme focused on the development of standard operating procedures (SOPs), selection of retailers, and design of a community feedback mechanism during the second phase of the COVID-19 economic recovery plan. In addition, WFP conducted a Training of Trainers (ToT) for government staff on the COVID-19 household cash transfer programme. The ToT covered sessions on how to register beneficiaries, disburse payments, provide field support to the taskforce team for data reconciliation and reporting.

Under Activity 4, WFP provided technical assistance to the Medical and Pharmaceutical Supply Agency; National Logistics Centre; Ministry of Tourism, Commerce, and Industry; and the Secretary of State for Civil Protection to guide the development of a supply chain management system. WFP's supply chain support was essential in times of border closures and movement restrictions, coupled with government budget constraints.

Contributing to national COVID-19 mitigation measures, WFP facilitated the movement of humanitarian personnel and essential medical supplies. In June, the WFP global air service launched WFP-chartered flights connecting Dili with Kuala Lumpur, Malaysia. Managed under WFP's Global COVID-19 Response Trust Fund, the WFP air service transported 979 passengers and 12,000 kg of medical cargo including test kits, personal protection equipment, and other supplies to Timor-Leste. Over 80 organizations utilized the services.

While the Government of Timor-Leste procured a high volume of COVID-19 medical supplies, its Medical and Pharmaceutical Supply Agency did not have the required storage area to accommodate these items. So, WFP provided two mobile storage units. In addition, WFP responded to a request from the Ministry of Health, donating four sets of prefabricated buildings as temporary offices and isolation units for incoming passengers at the airport. Furthermore, WFP donated laptops and transportation equipment for record-keeping and data entry of stocks. In addition to the capacity augmentation interventions, WFP provided training on procurement, logistics and supply chain management in the municipalities of Ainaro, Baucau, and Bobonaro.

The availability of funding enabled WFP to provide adequate financial, asset and technical support to the host government. Still, COVID-19 restrictions prevented WFP from implementing all activities according to plan, resulting in low expenditure levels, especially under Activity 3. Due to international travel restrictions, the recruitment of an international expert to deliver training on emergency management and South-South and triangular cooperation (SSTC) had to be cancelled. Similarly, a planned SSTC exposure visit for government employees needed to be postponed. Despite these challenges, under Strategic Outcome 2 WFP facilitated a total of 55 training sessions to 652 government employees.

In 2020, WFP signed an agreement with the Ministry of Economic Affairs and extended its support to the Medical and Pharmaceutical Supply Agency. WFP continuously engaged with the ministries to identify possible areas for further corporation and support.

Gender was fully integrated into Activity 3, as evidenced by a Gender and Age Marker Monitoring (GaM M) score of 3. Given the nature of interventions carried out under Activity 4, gender and age were only partially integrated, resulting in a GaM M score of 1.

WFP Gender and Age Marker	
CSP Activity	GAM Monitoring Code
Provide the Government and partners with technical expertise for the development of an efficient and effective supply chain management system.	1
Provide the Government and partners with technical expertise for improved targeting, monitoring and programme analysis.	3

Cross-cutting Results

Progress towards gender equality: Improved gender equality and women's empowerment among WFP-assisted population

Timor-Leste has made considerable progress towards gender equality and women's empowerment. Although investments in gender equality were not prioritized in the state budget, the country has achieved Sustainable Development Goal target 5.5.1 on women's representation in Parliament. Female representation in the Government also increased in recent years thanks to a quota system. The Government developed several policies and legislative frameworks and adopted seven out of nine core international human rights treaties to support international and national gender equality commitments. A tracking system is being established to monitor budget allocations and expenditures to promote gender equality. An inter-ministerial gender working group is chaired by the Secretary of State for Equality and Inclusion. However, the 2020 Gender Gap report from the World Economic Forum also revealed high gender disparities in areas such as salaries and access to economic empowerment. [10] Timor-Leste ranked 117 out of 153 countries in the overall index, but 135th among 153 countries in the Economic Participation and Opportunity sub-index. Especially in rural areas, social norms continued to perpetuate traditional gender roles, limiting women's land rights. Although constitutionally and legally, women had equal rights to land ownership, traditionally land is owned by men and passed down patrilineally. Domestic and gender-based violence (GBV) increased during the COVID-19 pandemic, in a country where pre-existing rates of GBV were already extremely high. [11]

Against this background, WFP continued to advocate for gender equality and strengthened institutional capacities to integrate gender equality objectives in national programmes. Examples include WFP's advocacy for a strengthened community feedback mechanism (CFM) and its technical support to the Minister of Economic Affairs on reinforcing gender equality and women's empowerment objectives in the COVID-19 economic recovery plan under Strategic Outcome 2. Under Strategic Outcome 1, WFP supported the Ministry of Health to develop anaemia and breastfeeding videos in collaboration with UN partner agencies. The content of social and behaviour change communication materials was gender-sensitive and proactive in building awareness of the responsibilities of both men and women to promote a good nutrition for their children. The materials also covered the importance of good nutrition for adolescent girls and gender equity in the intra-household distribution of food.

WFP engaged in the '16 days of activism' campaign, working with partners to raise awareness of gender-based violence. In addition, WFP has appointed focal points for protection from sexual exploitation and abuse (PSEA) and participated in UN country team gender theme group, and gender and protection meetings.

[10] World Economic Forum (2020): Global Gender Gap Report 2020.
http://www3.weforum.org/docs/WEF_GGGR_2020.pdf

[11] CARE (2020): Rapid Gender Analysis. COVID-19 Timor-Leste. <https://reliefweb.int/sites/reliefweb.int/files/resources/20200515%20Timor-Leste%20Rapid%20Gender%20Analysis%20COVID-FINAL.pdf>



Environment: Targeted communities benefit from WFP programmes in a manner that does not harm the environment

In 2020, Timor-Leste ranked 20th among the countries with the highest disaster risk. [12] Climate change and natural hazards continued to pose significant threats to the country's ability to achieve its Sustainable Development Plan 2030. Timor-Leste is prone to natural hazards such as cyclones, earthquakes, wildfires, landslides as well as rising sea levels due to climate change. Climate change has been attributed to be the cause of social marginalization, damaged infrastructure, decreased agricultural production, soil degradation, and coral bleaching. [13] However, there is a lack of sufficient climate data in the country for climate trend analysis and monitoring systems to guide the decision-making process. While there are guiding documents such as the draft National Disaster Risk Management Policy 2018 and Health National Adaptation Plan for Preventing Health Risks and Disease from Climate Change (2020–2024), there is still limited recognition of climate change on the political agenda. The Government aims to achieve universal electricity access by 2030, driving rapid electrification that implies challenges of increased deforestation and use of unsustainable fossil fuels. According to the latest Demographic and Health Survey from 2016, 87 percent of people used solid fuels, mainly firewood, for cooking and heating.

To respond to climate change trends, WFP supported the Ministry of Education, Youth and Sports, with climate-smart agriculture practices under the home-grown school feeding pilot. In collaboration with the National University of Timor Lorosa'e (UNTL), WFP has encouraged the use of rice husk as organic fertilizer to minimize the use of pesticides and created eco-friendly school gardens. Not only did this promote sustainable agriculture methodology, but it also provided for locally produced nutritious school meals.

[12] Buendnis Entwicklung Hilft (2020): WorldRiskReport 2020.
<https://reliefweb.int/sites/reliefweb.int/files/resources/WorldRiskReport-2020.pdf>

[13] United Nations (2020): UN Common Country Analysis, Timor-Leste.

Data Notes

Context and operations & COVID-19 response

[1] UNICEF. 2020. "Timor-Leste Food and Nutrition Survey 2020 preliminary results: steady progress made, yet challenges remain." Available at: <https://www.unicef.org/timorleste/press-releases/timor-leste-food-and-nutrition-survey-2020-preliminary-results-steady-progress-made>

[2] Timor-Leste – Rapid Food Security Assessment 2020. Available at [:https://asia.oxfam.org/latest/policy-paper/timor-leste-rapid-food-security-assessment-2020](https://asia.oxfam.org/latest/policy-paper/timor-leste-rapid-food-security-assessment-2020)

[3] WHO. 2020. Coronavirus Disease 2019 (COVID-19) Situation Report – 79. Available at [23-12-2020-tls-sitrep-79-ncov-eng.pdf \(who.int\)](https://www.who.int/docs/default-source/coronavirus/situation-reports/20201223-12-2020-tls-sitrep-79-ncov-eng.pdf?sfvrsn=3).

[4] UNDP. 2020. Socio-Economic Impact Assessment of COVID-19 in Timor-Leste. Available at https://www.tl.undp.org/content/timor_leste/en/home/newscentre/pressreleases/2020/un-report-finds-major-decline-in-timorese-household-income-durin.html.

Strategic outcome 01

Data on the minimum acceptable diet (MAD) and minimum dietary diversity-women (MDD-W) are from the Timor-Leste Food and Nutrition Survey 2020, representing national figures, not WFP programme indicators. As there was no direct implementation, no WFP programme indicators were collected in 2020. Food safety guidelines were endorsed by the Government of Timor-Leste.

Further information on the Gender and Age Marker can be found here:

<https://gender.manuals.wfp.org/en/gender-toolkit/gender-in-programming/gender-and-age-marker/>

Strategic outcome 02


Fewer training sessions were held in 2020 than planned under Activity 4 due to movement restrictions, which affected the planning and organization of sessions at the municipal level.


Progress towards gender equality

No gender indicators could be reported for 2020, as WFP's activities were limited to institutional capacity strengthening, without WFP direct transfers to beneficiaries.

Figures and Indicators

WFP contribution to SDGs

 SDG 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture											
WFP Strategic Goal 1: Support countries to achieve zero hunger						WFP Contribution (by WFP, or by governments or partners with WFP Support)					
SDG Indicator	National Results					SDG-related indicator	Direct				Indirect
	Unit	Female	Male	Overall	Year		Unit	Female	Male	Overall	
Prevalence of malnutrition among children under 5 years of age, by type (wasting and overweight)	% wasting	8.9	7.3	8.6	2020	Number of people reached (by WFP, or by governments or partners with WFP support) with interventions to prevent and treat malnutrition (moderate acute malnutrition)	Number				230,727
Prevalence of stunting among children under 5 years of age	%	46.6	52	47.1	2020	Number of people reached (by WFP, or by governments or partners with WFP support) with stunting prevention programmes	Number				230,727
Prevalence of malnutrition among children under 5 years of age, by type (wasting and overweight)	% overweight			1.2	2020	Number of people reached (by WFP, or by governments or partners with WFP support) with interventions to prevent and treat malnutrition (moderate acute malnutrition)	Number				230,727

 SDG 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development										
WFP Strategic Goal 2: Partner to support implementation of the SDGs						WFP Contribution (by WFP, or by governments or partners with WFP Support)				
SDG Indicator	National Results			SDG-related indicator	Direct		Indirect			
	Unit	Overall	Year		Unit	Overall				
Dollar value of financial and technical assistance (including through North-South, South-South and triangular cooperation) committed to developing countries	US\$			Dollar value (within WFP portfolio) of technical assistance and country capacity strengthening interventions (including facilitation of South-South and triangular cooperation)	US\$		1,197,321			

Beneficiaries by Residence Status

Residence Status	Planned	Actual	% Actual vs. Planned
Resident		0	0
Refugee		0	0

Residence Status	Planned	Actual	% Actual vs. Planned
Returnee	0	0	-
IDP	0	0	-

Strategic Outcome and Output Results

Strategic Outcome 01 : Children under five, pregnant and lactating women, and adolescent girls in Timor-Leste have improved nutrition towards national targets by 2025					- Root Causes	
Output Results						
Activity 01: Provide nutritious food and raise awareness through SBCC to targeted individuals						
Output Category E*: Social and behaviour change communication (SBCC) delivered						
Output	Output Indicator	Beneficiary Group	Sub Activity	Unit of measure	Planned	Actual
	E*.4*: Number of people reached through interpersonal SBCC approaches					
E*: Targeted individuals receive nutritious food and gender-sensitive nutrition education in order to improve their nutrition status, dietary diversity and empowerment.	E*.4.1: Number of people reached through interpersonal SBCC approaches (male)		Prevention of acute malnutrition	Number	7,200	2,281
E*: Targeted individuals receive nutritious food and gender-sensitive nutrition education in order to improve their nutrition status, dietary diversity and empowerment.	E*.4.2: Number of people reached through interpersonal SBCC approaches (female)		Prevention of acute malnutrition	Number	16,800	2,374
	E*.5*: Number of people reached through SBCC approaches using media					
E*: Targeted individuals receive nutritious food and gender-sensitive nutrition education in order to improve their nutrition status, dietary diversity and empowerment.	E*.5.1: Number of people reached through SBCC approaches using mass media (i.e. national TV programme).		Prevention of acute malnutrition	individual	70,000	75,000
E*: Targeted individuals receive nutritious food and gender-sensitive nutrition education in order to improve their nutrition status, dietary diversity and empowerment.	E*.5.4: Number of people reached through SBCC approaches using social media (i.e. twitter, facebook)		Prevention of acute malnutrition	individual	80,000	5,344
Activity 02: Provide technical assistance and evidence, for enhancing efficiency of national programmes and safety nets, to Government and partners						
Output Category C: Capacity development and technical support provided						
Output	Output Indicator	Beneficiary Group	Sub Activity	Unit of measure	Planned	Actual
	C.4*: Number of people engaged in capacity strengthening initiatives facilitated by WFP to enhance national food security and nutrition stakeholder capacities (new)					
C: Vulnerable populations benefit from strengthened Government capacity to implement national nutrition programmes, grounded in gender equality, in order to improve nutritional status.	C.4*.1: Number of government/national partner staff receiving technical assistance and training		Institutional capacity strengthening activities	individual	60	58
	C.5*: Number of capacity strengthening initiatives facilitated by WFP to enhance national food security and nutrition stakeholder capacities (new)					

C: Vulnerable populations benefit from strengthened Government capacity to implement national nutrition programmes, grounded in gender equality, in order to improve nutritional status.	C.5*.1: Number of technical assistance activities provided		Institutional capacity strengthening activities	unit	20	15
C: Vulnerable populations benefit from strengthened Government capacity to implement national nutrition programmes, grounded in gender equality, in order to improve nutritional status.	C.5*.2: Number of training sessions/workshop organized		Institutional capacity strengthening activities	training session	10	6
	C.6*: Number of tools or products developed or revised to enhance national food security and nutrition systems as a result of WFP capacity strengthening support (new)					
C: Vulnerable populations benefit from strengthened Government capacity to implement national nutrition programmes, grounded in gender equality, in order to improve nutritional status.	C.6*.1: Number of tools or products developed		Institutional capacity strengthening activities	unit	4	3

Outcome Results

Activity 01: Provide nutritious food and raise awareness through SBCC to targeted individuals

Indicator	Subactivity	Sex	Baseline	End-CSP Target	2020 Target	2020 Follow-up	2019 Follow-up	2018 Follow-up	Source
Children U5; Timor-Leste; Food									
MAM Treatment Default rate	Treatment of moderate acute malnutrition	Female	24	<15	<15		24		WFP programme monitoring
		Male	23	<15	<15		21		
		Overall	23	<15	<15		23		
MAM Treatment Mortality rate	Treatment of moderate acute malnutrition	Female	0	<3	<3		0		WFP programme monitoring
		Male	0	<3	<3		0		
		Overall	0	<3	<3		0		
MAM Treatment Non-response rate	Treatment of moderate acute malnutrition	Female	10	<15	<15		8		WFP programme monitoring
		Male	8	<15	<15		6		
		Overall	9	<15	<15		7		
MAM Treatment Recovery rate	Treatment of moderate acute malnutrition	Female	66	>75	>75		68		WFP programme monitoring
		Male	69	>75	>75		73		
		Overall	67	>75	>75		70		
Proportion of children 6--23 months of age who receive a minimum acceptable diet	Treatment of moderate acute malnutrition	Overall	17.6	>70		14.3			Joint survey
Proportion of eligible population that participates in programme (coverage)	Treatment of moderate acute malnutrition	Female	51	>50	>50		23		Secondary data
		Male	37	>50	>50		15		
		Overall	44	>50	>50		19		
PLW; Timor-Leste; Food									
Minimum Dietary Diversity – Women	Treatment of moderate acute malnutrition	Overall		>50	>50	65.4			Joint survey
Proportion of eligible population that participates in programme (coverage)	Treatment of moderate acute malnutrition	Female	58	>50	>50		89		Secondary data
		Male	0	>0	>0		0		
		Overall	58	>50	>50		89		

Activity 02: Provide technical assistance and evidence, for enhancing efficiency of national programmes and safety nets, to Government and partners



Indicator	Subactivity	Sex	Baseline	End-CSP Target	2020 Target	2020 Follow-up	2019 Follow-up	2018 Follow-up	Source
Government Institution; Timor-Leste; Capacity Strengthening									
Number of national food security and nutrition policies, programmes and system components enhanced as a result of WFP capacity strengthening (new)	Institutional capacity strengthening activities	Overall	0	=3	=1	1	0		WFP survey

Strategic Outcome 02 : National and sub-national Government institutions have increased capacity to sustainably deliver food, nutrition and supply chain related services by 2020 - Resilience Building

Output Results

Activity 03: Provide technical expertise for improved targeting, monitoring and programme analysis to Government and partners

Output Category C: Capacity development and technical support provided

Output	Output Indicator	Beneficiary Group	Sub Activity	Unit of measure	Planned	Actual
	C.4*: Number of people engaged in capacity strengthening initiatives facilitated by WFP to enhance national food security and nutrition stakeholder capacities (new)					
C: Vulnerable groups benefit from government programmes that are informed by quality disaggregated data and analysis supported by increased central and local government capacity to manage supply chains thus ensuring access to food and medical supplies.	C.4*.1: Number of government/national partner staff receiving technical assistance and training		Institutional capacity strengthening activities	individual	80	400
	C.5*: Number of capacity strengthening initiatives facilitated by WFP to enhance national food security and nutrition stakeholder capacities (new)					
C: Vulnerable groups benefit from government programmes that are informed by quality disaggregated data and analysis supported by increased central and local government capacity to manage supply chains thus ensuring access to food and medical supplies.	C.5*.1: Number of technical assistance activities provided		Institutional capacity strengthening activities	unit	8	68
C: Vulnerable groups benefit from government programmes that are informed by quality disaggregated data and analysis supported by increased central and local government capacity to manage supply chains thus ensuring access to food and medical supplies.	C.5*.2: Number of training sessions/workshop organized		Institutional capacity strengthening activities	training session	4	50
	C.6*: Number of tools or products developed or revised to enhance national food security and nutrition systems as a result of WFP capacity strengthening support (new)					
C: Vulnerable groups benefit from government programmes that are informed by quality disaggregated data and analysis supported by increased central and local government capacity to manage supply chains thus ensuring access to food and medical supplies.	C.6*.1: Number of tools or products developed		Institutional capacity strengthening activities	unit	5	4

Activity 04: Provide technical expertise for the development of an efficient and effective supply chain management system to Government.

Output Category C: Capacity development and technical support provided



Output	Output Indicator	Beneficiary Group	Sub Activity	Unit of measure	Planned	Actual
	C.4*: Number of people engaged in capacity strengthening initiatives facilitated by WFP to enhance national food security and nutrition stakeholder capacities (new)					
C: Vulnerable groups benefit from government programmes that are informed by quality disaggregated data and analysis supported by increased central and local government capacity to manage supply chains thus ensuring access to food and medical supplies.	C.4*.1: Number of government/national partner staff receiving technical assistance and training		Institutional capacity strengthening activities	individual	165	152
	C.5*: Number of capacity strengthening initiatives facilitated by WFP to enhance national food security and nutrition stakeholder capacities (new)					
C: Vulnerable groups benefit from government programmes that are informed by quality disaggregated data and analysis supported by increased central and local government capacity to manage supply chains thus ensuring access to food and medical supplies.	C.5*.1: Number of technical assistance activities provided		Institutional capacity strengthening activities	unit	8	21
C: Vulnerable groups benefit from government programmes that are informed by quality disaggregated data and analysis supported by increased central and local government capacity to manage supply chains thus ensuring access to food and medical supplies.	C.5*.2: Number of training sessions/workshop organized		Institutional capacity strengthening activities	training session	20	5
	C.6*: Number of tools or products developed or revised to enhance national food security and nutrition systems as a result of WFP capacity strengthening support (new)					
C: Vulnerable groups benefit from government programmes that are informed by quality disaggregated data and analysis supported by increased central and local government capacity to manage supply chains thus ensuring access to food and medical supplies.	C.6*.1: Number of tools or products developed		Institutional capacity strengthening activities	unit	8	10

World Food Programme

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Girl eating her school lunch supported by WFP

<https://www.wfp.org/countries/timor-leste>

Financial Section

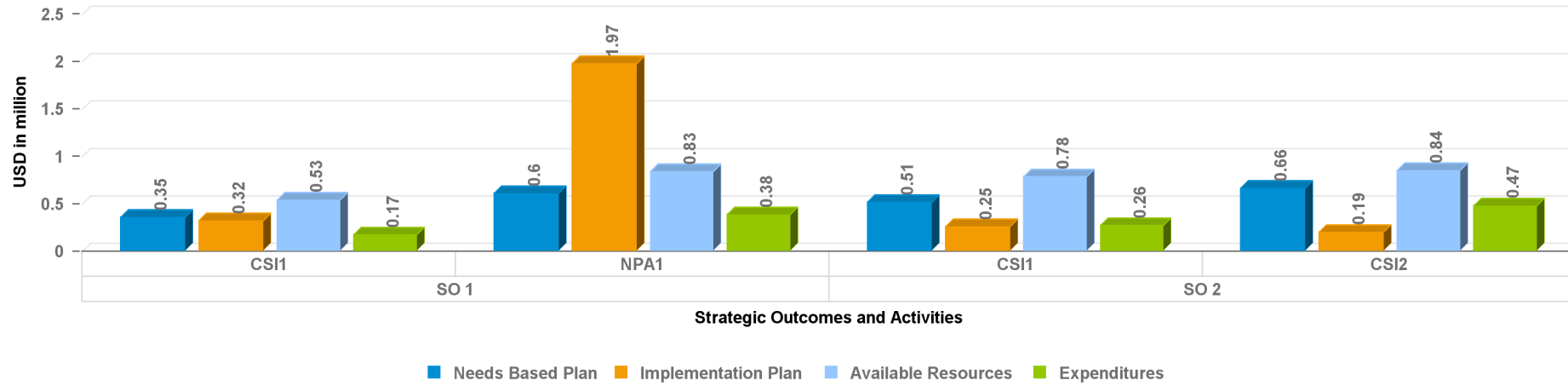
Financial information is taken from WFP's financial records which have been submitted to WFP's auditors.

Annual Country Report

Timor-Leste Country Portfolio Budget 2020 (2018-2021)

Annual Financial Overview for the period 1 January to 31 December 2020 (Amount in USD)

Annual CPB Overview



Code	Strategic Outcome
SO 1	Children under five, pregnant and lactating women, and adolescent girls in Timor-Leste have improved nutrition towards national targets by 2025
SO 2	National and sub-national Government institutions have increased capacity to sustainably deliver food, nutrition and supply chain related services by 2020
Code	Country Activity Long Description
CS11	Provide technical assistance and evidence, for enhancing efficiency of national programmes and safety nets, to Government and partners
CS11	Provide technical expertise for improved targeting, monitoring and programme analysis to Government and partners
CS12	Provide technical expertise for the development of an efficient and effective supply chain management system to Government.
NPA1	Provide nutritious food and raise awareness through SBCC to targeted individuals

Annual Country Report

Timor-Leste Country Portfolio Budget 2020 (2018-2021)

Annual Financial Overview for the period 1 January to 31 December 2020 (Amount in USD)

Strategic Result	Strategic Outcome	Activity	Needs Based Plan	Implementation Plan	Available Resources	Expenditures
2	Children under five, pregnant and lactating women, and adolescent girls in Timor-Leste have improved nutrition towards national targets by 2025	Provide technical assistance and evidence, for enhancing efficiency of national programmes and safety nets, to Government and partners	349,963	315,785	531,060	167,498
		Provide nutritious food and raise awareness through SBCC to targeted individuals	601,628	1,969,080	832,613	378,224
Subtotal Strategic Result 2. No one suffers from malnutrition (SDG Target 2.2)			951,591	2,284,865	1,363,673	545,722
5	National and sub-national Government institutions have increased capacity to sustainably deliver food, nutrition and supply chain related services by 2020	Provide technical expertise for improved targeting, monitoring and programme analysis to Government and partners	508,960	251,409	779,061	264,952
		Provide technical expertise for the development of an efficient and effective supply chain management system to Government.	658,245	192,486	844,708	471,640
Subtotal Strategic Result 5. Countries have strengthened capacity to implement the SDGs (SDG Target 17.9)			1,167,205	443,895	1,623,769	736,592
	Non SO Specific	Non Activity Specific	0	0	375,587	0
Subtotal Strategic Result			0	0	375,587	0
Total Direct Operational Cost			2,118,796	2,728,760	3,363,029	1,282,315
Direct Support Cost (DSC)			621,635	349,744	641,171	505,201
Total Direct Costs			2,740,431	3,078,504	4,004,200	1,787,515

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Annual Country Report

Timor-Leste Country Portfolio Budget 2020 (2018-2021)

Annual Financial Overview for the period 1 January to 31 December 2020 (Amount in USD)

Strategic Result	Strategic Outcome	Activity	Needs Based Plan	Implementation Plan	Available Resources	Expenditures
			178,128	200,103	94,029	94,029
			2,918,559	3,278,606	4,098,229	1,881,544



Brian Ah Poe
Chief

Contribution Accounting and Donor Financial Reporting Branch

Columns Definition

Needs Based Plan

Latest annual approved version of operational needs as of December of the reporting year. WFP's needs-based plans constitute an appeal for resources to implement operations which are designed based on needs assessments undertaken in collaboration with government counterparts and partners

Implementation Plan

Implementation Plan as of January of the reporting period which represents original operational prioritized needs taking into account funding forecasts of available resources and operational challenges

Available Resources

Unspent Balance of Resources carried forward, Allocated contribution in the current year, Advances and Other resources in the current year. It excludes contributions that are stipulated by donor for use in future years

Expenditures

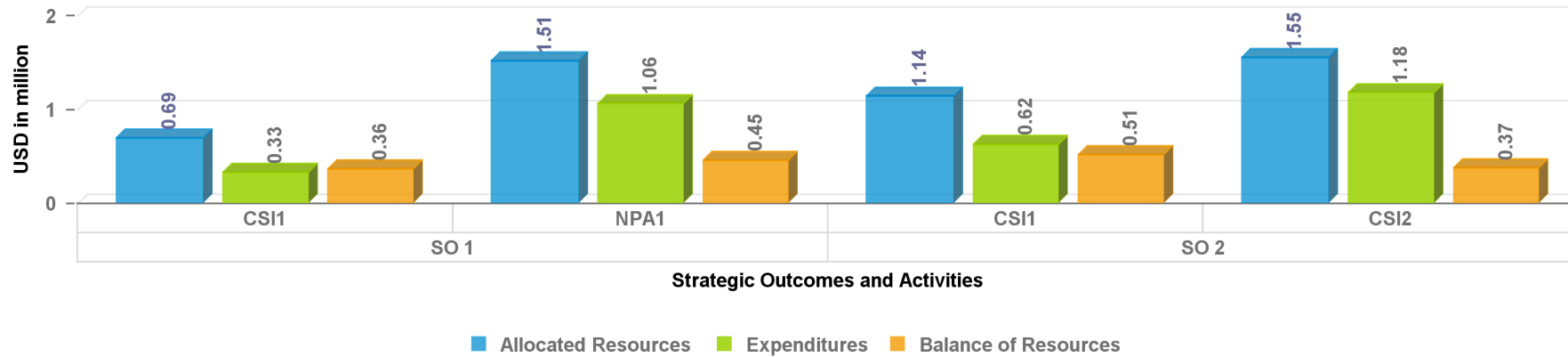
Monetary value of goods and services received and recorded within the reporting year

Annual Country Report

Timor-Leste Country Portfolio Budget 2020 (2018-2021)

Cumulative Financial Overview as at 31 December 2020 (Amount in USD)

Cumulative CPB Overview



Code	Strategic Outcome
SO 1	Children under five, pregnant and lactating women, and adolescent girls in Timor-Leste have improved nutrition towards national targets by 2025
SO 2	National and sub-national Government institutions have increased capacity to sustainably deliver food, nutrition and supply chain related services by 2020

Code	Country Activity - Long Description
CSI1	Provide technical assistance and evidence, for enhancing efficiency of national programmes and safety nets, to Government and partners
CSI1	Provide technical expertise for improved targeting, monitoring and programme analysis to Government and partners
CSI2	Provide technical expertise for the development of an efficient and effective supply chain management system to Government.
NPA1	Provide nutritious food and raise awareness through SBCC to targeted individuals

Annual Country Report

Timor-Leste Country Portfolio Budget 2020 (2018-2021)

Cumulative Financial Overview as at 31 December 2020 (Amount in USD)

Strategic Result	Strategic Outcome	Activity	Needs Based Plan	Allocated Contributions	Advance and Allocation	Allocated Resources	Expenditures	Balance of Resources
2	Children under five, pregnant and lactating women, and adolescent girls in Timor-Leste have improved nutrition towards national targets by 2025	Provide technical assistance and evidence, for enhancing efficiency of national programmes and safety nets, to Government and partners	1,704,739	689,898	0	689,898	326,335	363,562
		Provide nutritious food and raise awareness through SBCC to targeted individuals	7,534,103	1,513,591	0	1,513,591	1,059,203	454,388
Subtotal Strategic Result 2. No one suffers from malnutrition (SDG Target 2.2)			9,238,842	2,203,489	0	2,203,489	1,385,538	817,951
5	National and sub-national Government institutions have increased capacity to sustainably deliver food, nutrition and supply chain related services by 2020	Provide technical expertise for improved targeting, monitoring and programme analysis to Government and partners	1,386,678	1,137,644	0	1,137,644	623,536	514,109
		Provide technical expertise for the development of an efficient and effective supply chain management system to Government.	2,137,090	1,548,480	0	1,548,480	1,175,412	373,068
Subtotal Strategic Result 5. Countries have strengthened capacity to implement the SDGs (SDG Target 17.9)			3,523,768	2,686,124	0	2,686,124	1,798,948	887,177

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Annual Country Report

Timor-Leste Country Portfolio Budget 2020 (2018-2021)

Cumulative Financial Overview as at 31 December 2020 (Amount in USD)

Strategic Result	Strategic Outcome	Activity	Needs Based Plan	Allocated Contributions	Advance and Allocation	Allocated Resources	Expenditures	Balance of Resources
	Non SO Specific	Non Activity Specific	0	375,587	0	375,587	0	375,587
Subtotal Strategic Result			0	375,587	0	375,587	0	375,587
Total Direct Operational Cost			12,762,610	5,265,200	0	5,265,200	3,184,486	2,080,714
Direct Support Cost (DSC)			1,997,052	1,139,910	0	1,139,910	1,003,939	135,971
Total Direct Costs			14,759,663	6,405,110	0	6,405,110	4,188,425	2,216,685
Indirect Support Cost (ISC)			959,378	393,459		393,459	393,459	0
Grand Total			15,719,041	6,798,569	0	6,798,569	4,581,884	2,216,685



This donor financial report is interim
 Brian Ah Poe
 Chief

Contribution Accounting and Donor Financial Reporting Branch

Columns Definition

Needs Based Plan

Latest approved version of operational needs. WFP's needs-based plans constitute an appeal for resources to implement operations which are designed based on needs assessments undertaken in collaboration with government counterparts and partners

Allocated Contributions

Allocated contributions include confirmed contributions with exchange rate variations, multilateral contributions, miscellaneous income, resource transferred, cost recovery and other financial adjustments (e.g. refinancing). It excludes internal advance and allocation and contributions that are stipulated by donor for use in future years.

Advance and allocation

Internal advanced/allocated resources but not repaid. This includes different types of internal advance (Internal Project Lending or Macro-advance Financing) and allocation (Immediate Response Account)

Allocated Resources

Sum of Allocated Contributions, Advance and Allocation

Expenditures

Cumulative monetary value of goods and services received and recorded within the reporting period

Balance of Resources

Allocated Resources minus Expenditures