



World Food Programme
Programme Alimentaire Mondial
Programa Mundial de Alimentos
برنامج الأغذية العالمي

Country strategic plan revision

Timor Leste country strategic plan (2023-2025), revision 01

Gender and age marker code: 2A

	Current	Change	Revised
Duration	1 January 2023 – 31 December 2025	No change	1 January 2023 – 31 December 2025
Beneficiaries	98,352	10,241	108,593
Total cost (USD)	13,973,015	2,089,091	16,062,106
Transfer	8,457,275	1,529,809	9,987,083
Implementation	1,818,286	177,648	1,995,933
Direct support costs	2,844,642	254,131	3,098,773
Subtotal	13,120,202	1,961,588	15,081,790
Indirect support costs	852,813	127,503	980,316

DELEGATION OF AUTHORITY FOR APPROVAL: Country Director

RATIONALE

1. This revision will increase the emergency contingency under CSP Outcome 1 as Timor-Leste has a high likelihood of experiencing drought, which will be exacerbated by the El Niño weather event. El Niño is expected to contribute to the worsening of food security and nutrition outcomes in the country.
2. The Integrated Food Security Phase Classification (IPC) analysis for Timor-Leste (2023) predicts that 27 percent of the population will be in IPC 3 and above between May and September 2024. This represents an increase from 18,592 people for the period November 2023 - April 2024 to 22,278 people for the period May - September 2024.
3. This revision complements existing activities under CSP Outcome 3 in enhancing national emergency preparedness and response capacities by supporting the government to meet needs of people acutely food insecure over six months from April-September 2024.
4. Food insecure households exposed to climatic and economic shocks are particularly vulnerable. The Association of Southeast Asian Nations (ASEAN) Regional Specialized Meteorological Center¹ forecasts below average rainfall from November 2023 to April 2024. This forecast corresponds to the main maize and rice planting period and the early

¹ ASEAN Regional Specialized Meteorological Center. 2023. "[Seasonal Forecast for December 2023 – February 2024](#)".

growing season. Findings from the national Combined Drought Index² indicate that all municipalities present signs of agricultural drought.

5. In Timor-Leste, 60 percent of the country's food consumption needs are met through imports, including rice, the staple food. Timor-Leste's food import dependency directly influences domestic prices and affordability, particularly in view of export restrictions on Indian rice, which limits its availability for Timor-Leste. In November 2023, the All Rice Price Index averaged 138.9 points, representing a 24 percent increase over the year³.
6. El Niño related global dynamics have implications on functionality of domestic markets and supply of stock in sufficient quantity and at affordable prices. Low harvests in Asia may be expected in 2023/2024 due to below average rainfall linked to El Niño⁴, and rice prices are anticipated to surge further than current levels, disproportionately impacting the poorest segments of the population. In Timor-Leste, the average retail price for imported rice has been rising since late 2022, peaking at USD 0.75/kg in September 2023 and increasing by 29 percent from July 2023 alone. However, imported rice remains the most affordable option for the Timorese people, as domestically produced rice is more than double in cost (USD 1.50/kg)⁵.
7. Decreased availability and affordability of food prices are likely to deepen food insecurity and malnutrition for the most vulnerable households. The national Food Security Assessment conducted in September 2023 indicates 44 percent of households show signs of severe to moderate food insecurity. Nearly 3 in 4 households across the country (74 percent) employed at least one livelihood coping strategy due to insufficient food or income. Correlations were also found between levels of food insecurity with wealth quintile, exposure to shocks, and use of negative coping strategies such as accruing debt. El Niño impact is expected to further aggravate already concerning trends.
8. In this context, WFP continues to support the Civil Protection Authority to lead emergency preparedness and response in Timor-Leste and to plan, prepare and respond to the anticipated impact of El Niño. In addition, WFP will provide technical assistance and continue to enhance the capacities of the Ministry of Health, Ministry of Social Solidarity and Inclusion, and other relevant government entities that are part of the El Niño response at both national and sub-national levels.

² The Combined Drought Index is an initiative by the Ministry of Agriculture, Livestock, Fisheries and Forestry and the National Directorate of Meteorology and Geophysics, and supported by FAO.

³ Food and Agriculture Organization. 2023. [FAO Rice Price Update](#).

⁴ WFP. 2023. [Seasonal Monitor, October 2023](#).

⁵ According to the Cost of the Diet Update for Timor-Leste (2023) (CoTD), availability of commodities necessary for a minimum nutrient dense diet are limited or unaffordable. Of the total 65 most consumed food items used to calculate the CoTD, no single municipality presented availability of all these food items including in Dili, the country's commercial hub. In 3 municipalities, low food availability in the markets did not allow for a full calculation of the CoTD due to limited presence of food items. The previous Fill the Nutrient Gap (2020) report that found 75 percent of the population could not afford a nutritious diet. There is simply not sufficient quantity and variety of nutritious food across the country.

CHANGES

Strategic orientation

9. There is no change in the strategic orientation of the CSP.

CSP outcomes

10. This budget revision supports and augments the Government's El Niño preparedness and response activities. WFP has been supporting and working through the government-led Food Security Sector and existing coordination platforms to ensure complementarity and coordinated efforts including in food security analysis and monitoring to inform planning, prioritisation and targeting, and early warning and community sensitisation activities.
11. WFP continues to enhance government emergency preparedness and response capacities in supply chain management and downstream delivery, which includes augmented support to supply chain (including transportation, warehousing, commodity management and tracking), and ensuring best practice food quality and safety standards. This is further complemented through humanitarian programme support through preparedness and response trainings and drills, targeting and vulnerability assessments, and operationalising government response arrangements and standard operating procedures.
12. WFP will assist government to target the most vulnerable households, providing in-kind resources to fill gaps in the government pipelines of food and cash, and augment government capacities to organise, monitor and report on distributions. In addition, the Government will be transitioning out of the *Bolsa de Mae Jerusaun Fon*, which is a nutrition-sensitive safety net. It comes at a critical time when the El Niño impact is expected to contribute to worsening nutrition outcomes. This revision introduces specialised nutritious food (SuperCereal) through blanket supplementary feeding for pregnant and breastfeeding women and girls (PBWG) to fill gaps which may emerge in the government-led response.
13. Targeting approach and beneficiary analysis: WFP will layer available data sources cascaded from national to household and individual level. Geographic areas will be prioritised based on the 2023 IPC Analysis and historical El Niño impact, which differed within municipalities as much as between them. This will be layered with WFP market monitoring and periodic pulse checks, 2023 Food Security Assessment, Combined Drought Index, and UNICEF Child Poverty Headcount. This will also aim to complement existing government safety nets and efforts of other humanitarian actors.
14. As food insecurity in Timor-Leste is largely driven by poverty, and the ability to cope and overcome shocks, at the household level a multi-dimensional poverty approach will be leveraged in partnership with government, using key insights from the Food Security Assessment, and available census data on key indicators in education, access to basic infrastructure, shelter and disability. This will be further layered with nutrition status and data to identify households with PBWG.
15. Transfer modalities: The food modality has been chosen under the following assumptions:

- A time-bound emergency safety net that guarantees food supply for the poorest and most vulnerable families at high risk of El Niño impact and with high rates of acute food insecurity for 6 months (April-September 2024).
 - Due to lower regional production in Asia-Pacific and anticipated supply chain disruptions that will impact availability of key commodities in the country, procurement of food is required to guarantee food for the poorest and most vulnerable people in the country who have limited access to markets and sources of income.
 - Existing and anticipated market disruptions and availability of nutrient dense food in the markets of affected areas.
16. WFP will continue to conduct relevant assessments on market functionality and feasibility of CBT. As required, WFP will provide in-kind food assistance to augment and complement existing cash-based safety nets responsive to contextual needs such as: -
- Food supply chain disruptions and availability of food for import in sufficient quantities.
 - Market dynamics that limit availability and drive affordability of nutrient-dense food items.
 - Limited access to services and markets in off-grid and rural areas where exposure to El Niño impact is highest.
17. Partnerships: WFP's primary partners will be Government entities including the Civil Protection Authority, National Logistics Center, the Ministry of State Administration, and Ministry of Social Solidarity and Inclusion and Ministry of Health. Part of this includes support to government and local actors on preparedness and response to the El Niño emergency through technical assistance and coordination, and cooperation with local humanitarian actors including for last mile delivery should it be required.
18. Country Office capacity: WFP Timor-Leste conducted an internal assessment and found capacity is present within the Country Office at current levels to provide the outlined support to the Government. Should the contingency be triggered, to ensure timely, effective, and efficient response, augmentation to staffing will be considered in the key functional areas of supply chain, monitoring and evaluation, gender, protection and accountability to affected populations.
19. Supply chain challenges: Findings from interagency logistics capacity assessments point to the need to augment and enhance supply chain capacities with government partners. This includes strengthening food safety and quality measures and establishing national standards as also requested by the Government.
20. In partnership with the Civil Protection Authority, the National Logistics Centre and the private sector, joint assessments with the Ministry of Education and the Ministry of Social Solidarity and Inclusion will identify storage and logistics support equipment (LSE) gaps. WFP will acquire LSE as required to improve storage and commodity management in government warehouses.

21. WFP has put in place logistics services contracts in customs clearing, transport and fumigation for use as required by the government. The lead time for commodities in this revision is approximately 3 months. A potential challenge includes limited availability of key commodities to locally procure the full tonnages required, with local suppliers' procurement lead times similar to WFP procurement timeframes.
22. Monitoring and Evaluation (M&E): The M&E Unit will continue to support the government in monitoring outputs and outcomes, as well as assisting annual data collection exercises to monitor achievements against government indicators for this operation. This revision reflects increased costs to bolster M&E. This includes enhancing government capacities to collect, consolidate, clean, and analyse data to strengthen their decision-making, and to make response adjustments as required. WFP plans to undertake joint monitoring with the government, and to onboard third-party monitors to strengthen assurances in support of the government response.
23. Accountability to affected populations, protection risks, restrictions of gender and disabilities: WFP Timor-Leste aligns its response to humanitarian standards and government policies for accountability to affected populations (AAP), protection, and gender and disability inclusion. This includes coordinating and linking relevant government entities and humanitarian actors through referral pathways and establishing a community feedback mechanism as required and consistent with the parameters of the government response. WFP is also working with United Nations agencies and partners in the protection working group to ensure AAP, protection, and gender and disability inclusion are mainstreamed in the operation and in government plans and processes.
24. Proposed transition/handover strategy: This increase in the CSP Outcome 1 contingency is a timebound intervention, complementing existing capacity strengthening activities in emergency preparedness and response in CSP Outcome 3.
25. Risk Management: WFP will continue to ensure strong compliance with internal controls and test those of its partners. WFP will regularly update its risk register to capture changes in the environment and adjust corresponding risk mitigation measures accordingly.

Beneficiary analysis

26. This revision increases the number of people receiving in-kind food assistance by 9,444 people and introduces Super Cereal for 5,387 PBWG. It is expected 555 women will be eligible for both in-kind support and blanket supplementary feeding.

TABLE 1: DIRECT BENEFICIARIES BY CSP OUTCOME, ACTIVITY & MODALITY							
CSP Outcome	Activity	Period	Women	Men	Girls	Boys	Total
			(18+ years)	(18+ years)	(0-18 years)	(0-18 years)	
CSP 1	1 (Food)	Current	17,010	8,340	33,210	31,440	90,000
		Increase/decrease	6,562	2,625	3,453	2,191	14,831
		Revised	23,572	10,965	36,663	33,631	104,831
	2 (CS)	Current	4,092	4,260	-	-	8,352

		Increase/ decrease	-	-	-	-	-
		Revised	4,092	4,260			8,352
TOTAL (without overlap)		Current	21,102	12,600	33,210	31,440	98,352
		Increase/ decrease	4,313	284	3,453	2,191	10,241
		Revised	25,415	12,884	36,663	33,631	108,593

Transfers

27. This revision introduces SuperCereal for PBWG, reflected in Table 2. The in-kind ration size is consistent with CSP Outcome 1, Activity 1.

TABLE 2: Food ration (g/person/day)[1] or cash-based transfer value (USD/person/day) by CSP Outcome and Activity		
CSP Outcome	CSP 1	
Activity	Activity 1	
Beneficiary type	Vulnerable populations	PBWG
Modality (food or cash)	Food	Food
Cereals	450	
Pulses	70	
Oil	30	
Salt		
Sugar		
Supercereal		200
Supercereal Plus		
micronutrient powder		
lipid-based nutrient supplement		
total kcal/day (to be completed for food and cash modalities)	2118	755
% kcal from protein	8.7	16.3
cash (USD/person/day; use average as needed)		
Number of feeding days per year	180	180

	Current budget		Increase/decrease		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	405	247,266	765	650,219	1,170	897,486
Pulses	63	96,424	119	128,511	182	224,935
Oil and Fats	27	33,380	51	52,656	78	86,037
Mixed and blended foods	180	276,537	194	203,629	374	480,166
Other	0	0	0	0	0	0
TOTAL (food)	675	653,608	1,129	1,035,016	1,804	1,688,624
CBT (USD)		0		0		0
TOTAL (food & CBT USD)	675	653,608	1,129	1,035,016	1,804	1,688,624

COST BREAKDOWN

28. The value of Activity 1 will increase by approximately 24 percent. This increase is based on projected needs, reflected in the 2023 IPC Analysis. These adjustments are reflected in Tables 4 and 5.

WFP strategic outcomes	SO 1	SO 2	SO 4	Total
CSP outcomes	CSP 1	CSP 2	CSP 3	
Focus area	Crisis Response	Root Causes	Resilience Building	
Transfer	1,529,809			1,529,809
Implementation	177,648			177,648
Direct support costs	<i>(no figures in the grey cells)</i>			254,131
Subtotal				1,961,588
Indirect support costs				127,503
TOTAL				2,089,091

WFP strategic outcomes	SO 1	SO 2	SO 4	Total
CSP outcomes	CSP 1	CSP 2	CSP 3	
Focus area	Crisis Response	Root Causes	Resilience Building	
Transfer	2,486,370	4,291,814	3,208,899	9,987,083
Implementation	336,737	996,287	662,909	1,995,933
Direct support costs	676,037	1,393,872	1,028,863	3,098,773
Subtotal	3,499,145	6,681,974	4,900,672	15,081,790
Indirect support costs	227,444	434,328	318,544	980,316
TOTAL	3,726,589	7,116,302	5,219,215	16,062,106