



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

Issuance date: 09 July 2024

Country strategic plan revision

Timor-Leste country strategic plan (2023-2025), revision 03

Gender and age marker code: 4

	Current	Change	Revised
Duration	1 January 2023 – 31 December 2025	No change	1 January 2023 – 31 December 2025
Beneficiaries	108,593	40	108,633
Total cost (USD)	17,324,427	3,854,346	21,178,773
Transfer	11,133,022	2,231,314	13,364,336
Implementation	2,112,316	190,137	2,302,453
Direct support costs	3,098,773	1,294,192	4,392,965
Subtotal	16,344,111	3,715,643	20,059,754
Indirect support costs	980,316	138,703	1,119,019

DELEGATION OF AUTHORITY FOR APPROVAL: CD

1. RATIONALE

1. The purpose of this budget revision is to accommodate new funding under CSP Outcomes 2 and 4 and a modest increase Direct Support Costs.
2. WFP will receive a multi-year funding to support Government for home-grown school feeding (HGSF) under a joint project, which the Programme will lead alongside social inclusion and nutrition components implemented by the International Labour Organisation (ILO) and the United Nations Children's Fund (UNICEF), respectively.
3. To support a critical health and nutrition response, the Government has requested WFP to provide on-demand services for the procurement of specialised nutritious food (SNF), from a USD 700,000 national budget allocation. The budget revision includes an increase for procurement services under Outcome 4.
4. This revision also includes a modest increase in Direct Support Costs (DSC) for staffing and related expenses on the payroll since January 2024.
5. This revision covers the period January 2024 to December 2025.

2. CHANGES

Strategic orientation

6. There is no change in the strategic orientation of the CSP.
7. There have been two revisions to the CSP to date:
 - Revision 1 was approved by the Country Director in December 2023, increasing the budget for CSP Outcome 1 to USD 2,089,091 for emergency response.
 - Revision 2 which increased the budget by USD 1,262,320 was approved by the Country Director in February 2024, adding procurement services.

CSP outcomes

8. WFP will provide technical assistance focusing on local procurement, smallholder market access, and local supply chains, including a focus on enhanced linkages between schools and farmers as well as the economic empowerment of rural women. WFP will explore digital technologies to support the supply chain and enhance market linkages, improve nutrition monitoring, and provide support to the government in assessing and ensuring food safety and quality along the school meals supply chain.
9. In furtherance of WFP's partnership with the national school feeding programme, this funding will augment WFP's work in the following areas:
 - partnerships between schools, local farmers, and agricultural cooperatives to promote the production and procurement of locally grown fruits, vegetables, grains, and other nutritious foods;
 - technical assistance, training, and support to smallholder farmers to increase productivity, improve crop diversity, and adopt climate-resilient agricultural practices.
 - standardized menus and recipes to foster the use of locally available, nutrient-rich ingredients, tailored to the dietary needs and preferences of schoolchildren;
 - nutrition education and awareness campaigns to promote healthy eating habits, encourage consumption of diverse foods, and raise awareness about the importance of balanced diets; and
 - evidence generation on the results of school meal programmes to assess their nutritional impact, identify areas for improvement, and inform evidence-based decision-making.
10. Targeting approach and beneficiary analysis: The beneficiaries will be 40 local farmers in total with 10 in each of the four targeted municipalities of Covalima, Alieu, Lautem and Dili. These municipalities were selected based on the micronutrient deficiency analysis featured in the Timor-Leste Food and Nutrition Survey (TLFNS) 2020;¹ on the absence of support by other organisations; and on geographical spread within the country for diversity. An assessment and consultative process will be carried out to identify local available farmers willing to work with schools and their ability to provide produce. Strong preference will be given to the selection of woman smallholder farmers and women farmer groups. Supported throughout the year, these farmers will be linked to School Management Committees (SMC) for the selling of locally produced vegetables, fruits, grains, and other nutritious foods.
11. WFP will provide training and capacity building on monitoring to the Ministry of Education and the Ministry of State. The smallholder farmers included in the programme will also

¹ UNICEF Timor-Leste. 2020. [Food and Nutrition Survey 2020](#).

receive training on social behaviour change communication (SBCC), purchasing, planning, storage, and handling. The intervention will be sustainable by working in tandem with the Government's school feeding programme, Merenda Escolar. This programme reflects the Government's priority to enhance local production and improve school feeding, through which the Ministry of Education provides funds to the SMCs to procure locally available food for school meals. By linking farmers to the schools by means of the HGSF model, this intervention will not only encourage local farmers but will also positively impact food systems by enhancing value chains.

12. Partnerships: WFP will work with the Government on the sustainability of school meal interventions and encourage the strengthening of national ownership of school meal programmes and the uptake of HGSF. WFP will collaborate with strategic partners including UNICEF, ILO, the World Health Organization (WHO) and other United Nations agencies.
13. Country office capacity: Short-term international position will bolster internal capacity, while simultaneously exploring available national staffing opportunities. A dedicated Programme Officer and Associate at the national level and an international HGSF expert will be hired as well. Additional Field Support Unit staff will be deployed in the targeted municipalities to increase municipal presence for support and guidance.
14. Supply chain: WFP will train government partners and the private sector on good warehouse management practices, including pest control measures. WFP will provide modern warehouse support equipment to improve food storage practices and enhance quality control in warehouses. WFP will also support local food fortification efforts and train farmers on good storage practices to minimise spoilage and losses.
15. Service provision: WFP will continue to provide support to the Ministry of Health for the procurement of specialized nutritious foods. After procurement, the food will be handed over to the government for utilization in its regular system of distribution.
16. M&E: In consultation and partnership with the Government, a capacity needs mapping and gaps assessment using the Systems Approach for Better Education Results (SABER) is expected to be completed in the first quarter of 2025 with a focus on strengthening the monitoring capacity of the Ministry of Education. The exercise will map the sector specific needs and gaps along all five country capacity strengthening pathways for medium to long term capacity strengthening (CCS) engagement in the country.
17. Accountability to affected populations, protection risks, restrictions of gender and disabilities: WFP prioritises accountability to affected populations, gender and disability inclusion in its operations. The HGSF project will integrate protection into planning and implementation, ensuring all actions consider protection goals. It will engage diverse affected populations for empowerment and sustainability.
18. Transition/handover strategy: There is no change in the transition strategy resulting from this revision as the Government owns and funds the national school feeding programme, Merenda Escolar. The interventions will strengthen government programmes in line with national priorities as identified in the CNAP-NFS. The approach to school meals in the CSP is aligned with regional and global school meals strategies, aiming to foster national ownership and sustainability.

19. Risk Management: WFP will continue to monitor and review the risk environment with reference to its risk management framework.

20. Social and Environmental Safeguards: WFP ensures that it works with the Government and United Nations partners to develop interventions that support the social systems and environmental safeguards. Community participation and accountability will be at the core of this support.

Beneficiary analysis

21. The change in beneficiary numbers is reflected in the tables below, namely the inclusion of smallholder farmers under CSP outcome 2.

CSP Outcome	Activity	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
1	1 (Food)	Current	25,415	12,884	36,663	33,631	108,593
		Increase/decrease	0	0	0	0	0
		Revised	25,415	12,884	36,663	33,631	108,593
2	2 (CS)	Current	4,092	4,260	0	0	8,352
		Increase/decrease	10	30	0	0	40
		Revised	5,002	4,290	0	0	8,392
3	3 (CS)	Current	0	0	0	0	0
		Increase/decrease	0	0	0	0	0
		Revised	0	0	0	0	0
TOTAL <i>(without overlap)</i>		Current	25,415	12,884	36,663	33,631	108,593
		Increase/decrease	10	30	0	0	40
		Revised	25,425	12,914	36,663	33,631	108,633

Transfers

22. No direct transfers are part of this budget revision.

CSP Outcome	CSP 1		
Activity	Activity 1		
Beneficiary type	Vulnerable populations	PBWG	Children under 5
Modality (food or cash)	Food	Food	Food
Cereals	450		
Pulses	70		
Oil	30		
Salt			
Sugar			

Supercereal		200	
Supercereal Plus			
High-energy biscuits	100	100	100
micronutrient powder			
lipid-based nutrient supplement			
total kcal/day (to be completed for food and cash modalities)	2118	755	450
% kcal from protein	8.7	16.3	12.5
cash (USD/person/day; use average as needed)			
Number of feeding days per year	180	180	30

	Current budget		Increase/decrease		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	1,170	897,486	0	0	1,170	897,486
Pulses	182	224,935	0	0	182	224,935
Oil and Fats	78	86,038	0	0	78	86,038
Mixed and blended foods	374	480,166	0	0	374	480,166
Other	0	0	0	0	0	0
TOTAL (food)	1,804	1 688,625	0	0	1,804	1,688,625
CBT (USD)		0		0		0
TOTAL (food & CBT USD)	1,804	1 688,625	0	0	1,804	1,688,625

3. COST BREAKDOWN

23. The Cost breakdown is reflected in Table 4 and 5.

WFP Strategic outcomes	SO 1	SO 2	SO 4	SO 5	TOTAL
CSP Outcomes	CSPO 1	CSPO 2	CSPO 3	CSPO 4	
Focus Area	Crisis Response	Root Causes	Resilience Building	Crisis Response	
Transfer	0	1,343,407	0	887,907	2,231,314
Implementation	0	150,181	0	39,956	190,137
Direct support costs					1,294,192
Subtotal					3,715,643
Indirect support costs					138,703
TOTAL					3,854,346

TABLE 5: OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)					
WFP Strategic outcomes	SO 1	SO 2	SO 4	SO 5	TOTAL
CSP Outcomes	CSPO 1	CSPO 2	CSPO 3	CSPO 4	
Focus Area	Crisis Response	Root Causes	Resilience Building	Crisis Response	
Transfer	2,486,371	5,635,221	3,208,899	2,033,845	13,364,336
Implementation	336,737	1,146,468	662,909	156,338	2,302,453
Direct support costs	800,974	1,888,001	1,050,102	653,889	4,392,965
Subtotal	3,624,082	8,669,690	4,921,910	2,844,073	20,059,754
Indirect support costs	235,565	563,530	319,924	0	1,119,019
TOTAL	3,859,647	9,233,219	5,241,834	2,844,073	21,178,773