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## **PROJECTS APPROVED BY CORRESPONDENCE**

Agenda item 9

*For information\**



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## **PROTRACTED RELIEF AND RECOVERY OPERATIONS APPROVED BY CORRESPONDENCE BETWEEN THE ANNUAL SESSION AND THE SECOND REGULAR SESSION 2008 — TIMOR-LESTE 10388.1**

### **Assistance to Vulnerable Populations**

On 6 August 2008 the protracted relief and recovery operation was sent to Board members for approval by correspondence. Approval was obtained on 5 September 2008.

Number of beneficiaries	255,600 (annual average)
Duration of project	24 months (1 September 2008–31 August 2010)
WFP food tonnage	30,263 mt
<b>Cost (United States dollars)</b>	
WFP food cost	21,175,975
Total cost to WFP	36,038,233

\* In accordance with the Executive Board's decisions on governance, approved at the Annual and Third Regular Sessions, 2000, items for information should not be discussed unless a Board member specifically requests it, well in advance of the meeting, and the Chair accepts the request on the grounds that it is a proper use of the Board's time.

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## EXECUTIVE SUMMARY

Timor-Leste recently emerged from centuries of colonial rule followed by 24 years of foreign occupation. During April/May 2006, there was a rapid deterioration in internal security and the ensuing civil unrest resulted in the displacement of 150,000 people, the disintegration of law and order and the destruction of infrastructure. The violence led the Government to request the continued assistance of the United Nations and additional international police and military personnel. Government institutions are still very fragile, and depend on the United Nations Mission in Timor-Leste for improvement of their capacity. In February 2008, armed assaults on the President and the Prime Minister further raised the level of tension. Measures and processes put in place after these incidents followed constitutional stipulations, which was a positive sign and helped mitigate incidents of unrest.

Timor-Leste is a low-income, food-deficit<sup>1</sup> and post-conflict country ranked 150 on the Human Development Index of the United Nations Development Programme, and is among the poorest countries in Asia, with a per capita income of US\$358 per year.<sup>2</sup> Security remains fragile, with chronic vulnerabilities due to conflict between communities and individuals, poverty, unsustainable livelihoods, poor health and nutrition, and recurrent natural disasters. The majority of its 1 million people are still vulnerable to food insecurity and malnutrition and rely on a fast-depleting natural resource base for their livelihoods. According to the crop and food supply assessment mission conducted jointly by WFP and the Food and Agriculture Organization of the United Nations in 2007, food insecurity in Timor-Leste is widespread, affecting 64 percent of households. With the exception of the petroleum sector, the economy remains stagnant or in decline, and over 40 percent of the population live below the national poverty line of 55 United States cents per day.<sup>3</sup>

The 2007 Timor-Leste Survey of Living Standards revealed that between 2003 and 2007 the prevalence of underweight among children had increased from 45.8 percent to 50.3, of stunting from 49.4 percent to 49.9 percent and of wasting from 12.4 percent to 18.8 percent. The efficiency of primary education is low due to high rates of drop-out (25 percent) and repetition (16 percent), resulting in only 46 percent of children who enter grade 1 eventually reaching grade 6.<sup>4</sup>

In February 2008, WFP held a consultative meeting with stakeholders comprising the Government, donors, non-governmental organizations and United Nations agencies. The need for WFP's continued presence in Timor-Leste to address food insecurity and malnutrition was confirmed in the findings from emergency food security assessments in 2005 and 2006 and the joint Food and Agriculture Organization of the United Nations/WFP crop and food supply assessment mission in 2007. It was further reaffirmed by the findings and recommendations

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<sup>1</sup> WFP/Food and Agriculture Organization of the United Nations crop and food supply assessment mission 2007

<sup>2</sup> United Nations Development Programme. *Human Development Report 2007/2008*.

<sup>3</sup> World Bank. 2004. Human development sector reports: East Asia and the Pacific Region. (December)

<sup>4</sup> United Nations Children's Fund Country Programme 2009–2013



of the WFP evaluation mission in October/November 2007. Further, a high-level meeting was held with the Government and key donors in April 2008 for their endorsement of the proposed scope of the new operation.

The objectives of protracted relief and recovery operation Timor-Leste 10388.1, “Assistance to Vulnerable Populations”, are to: improve household food security; improve the nutrition and health status of vulnerable groups; increase the enrolment and attendance of school children and reduce their short-term hunger; maintain an emergency reserve for sudden disasters; and assist in resettling displaced people through return packages. WFP will also assist in developing the capacity of government institutions and staff in disaster preparedness and response, support the setting-up of a food-based social safety-net system and assist in establishing a facility to produce a local fortified food. Furthermore, WFP will assist the Government in improving its logistics system and infrastructure at the national and district levels.

These objectives are in line with WFP Strategic Objectives 1, 2, 3 and 4;<sup>5</sup> Millennium Development Goals 1, 2, 3, 4, 5, 7 and 8; and national development priorities. The activities of the operation will be assumed by the Government of Timor-Leste as soon as government capacity is adequate to implement nationwide programmes of maternal and child health and nutrition, school feeding and food for work, which are among its national policy objectives.

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<sup>5</sup> Strategic Objectives 1–4:

- 1: Save lives and protect livelihoods in emergencies
- 2: Prevent acute hunger and invest in disaster preparedness and mitigation measures
- 3: Restore and rebuild lives and livelihoods in post-conflict, post-disaster or transition situations
- 4: Reduce chronic hunger and undernutrition



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## SITUATION ANALYSIS AND SCENARIO

### Overall Context

1. With its population of about 1 million people and a Human Development Index of 0.1513, Timor-Leste ranks the lowest among the countries of the Association of Southeast Asian Nations (ASEAN) and even lower than many countries in South Asia. Some 40 percent of the population falls below the national minimum standard of living of 55 United States cents per capita per day, with significant variations between districts.<sup>6</sup>
2. In June 2005, the Parliament approved the creation of a Petroleum Fund to serve as a repository for all petroleum revenues and to preserve the value of Timor-Leste's petroleum wealth for future generations. Total petroleum savings amounted to US\$2.1 billion by 31 December 2007, with US\$115 million in new revenues accruing each month during the second half of 2007.<sup>7</sup> Weak capacity in budget planning, execution and management of resources is impeding the spending of those revenues on infrastructure, the delivery of services, or creation of jobs and other sources of income.
3. Timor-Leste has a population growth rate of over 3 percent per year and a high fertility rate of 6.7 births per woman;<sup>8</sup> women's poor health is further exacerbated by the lack of access to reproductive health services. An estimated 15,000 to 20,000 young people enter the labour market every year, of which 43 percent are likely to be unemployed. The youth unemployment rate reaches 59 percent in the main cities of Dili and Baucau, against 15 percent in the rural areas.<sup>9</sup>
4. The country's rugged and often inaccessible terrain, limited water resources, high illiteracy and political differences pose serious challenges for economic growth and human development. Severe droughts, locust invasion, high food prices, uncertainty, and civil unrest and displacement in the last decade have further increased the vulnerability of the poor, particularly women and children. The education sector was severely impaired during the violence that followed the restoration of independence, leaving few schools intact and a nationwide shortage of teachers. The system remains fragile despite efforts to improve access to education, and school management, under the Strategic Plan for Universal Primary Completion by 2015.
5. The primary school net enrolment rate decreased from 75 percent in the 2004/5 school year to 69 percent in the 2005/6 school year. About 31 percent of children of the official school-going age of 6 enter grade 1. The primary education drop-out rate is 25 percent and the repetition rates 16 percent, resulting in only 46 percent of children who enter grade 1 reaching grade 6. Only 5 percent of children access early childhood development programmes. The learning achievement study of 2006 revealed that 80 percent of children in grade 5 do not achieve minimum levels of learning. Underlying causes include poverty at household level, long distances to school, safety concerns and the overall low capacity at national and district levels, including inadequate teacher training and school management.

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<sup>6</sup> United Nations Development Programme (UNDP). *Human Development Report 2006*.

<sup>7</sup> The Government publishes quarterly reports on petroleum revenues.

<sup>8</sup> Draft United Nations Development Assistance Framework (UNDAF) Report: 2009–2013

<sup>9</sup> Economist Intelligence Unit. 2007. *Country Report Timor-Leste*. (April)





## The Food Security and Nutrition Situation

6. The Food and Agriculture Organization of the United Nations (FAO)/WFP crop and food supply assessment mission of April 2007 estimated that 2007 production of cereals (including maize) was 25 to 30 percent lower than the average of previous years, due mainly to delayed onset of rains, below-normal rainfall and shortage of maize seeds.
7. Food security in the country also continues to be hampered by limited market access; the lack of effective demand for local food commodities in rural areas; very high post-harvest losses; shortages of secure on-farm storage capacity; and the absence of policies to promote domestic production.
8. Timor-Leste has one of the highest maternal mortality ratios in the region, with 660 deaths per 100,000 live births. There is an increasing incidence of teenage pregnancies, and spacing between pregnancies is short. The World Health Organization (WHO) estimates an under-5 mortality rate of 165 and an infant mortality rate of 126 per 1,000 live births. Communicable diseases account for 60 percent of child deaths. The main causes of mortality among children under 5 are malaria, dengue fever, acute respiratory infections and diarrhoeal diseases.
9. The malnutrition rates remain at unacceptably high levels in Timor-Leste: one out of two children under 5 are chronically malnourished, 46 percent underweight and 12 percent wasted; the prevalence of malnutrition is significantly higher among children between the ages of 6 and 23 months.<sup>10</sup> Moreover, there are widespread vitamin A, iron and iodine deficiencies among children.<sup>11</sup>

## Scenarios

10. WFP assistance will focus on mother-and-child health and nutrition (MCHN) and school feeding in 13 districts. Food for work and food for assets (FFW/A) will be targeted to communities where food insecurity is at critical levels and alternative sources of income are particularly scarce. FFW/A activities evolve around building feeder roads, reclaiming land (terracing) and small-scale irrigation works, in partnership with FAO and the Ministry of Agriculture, in addition to an extension services training programme. Other agencies work on improved seeds production and new varieties of staple foods; WFP will also work with them regarding processing of local nutritious food as a substitute for corn-soya blend (CSB).
11. Return packages are planned to support the voluntary return of internally displaced persons (IDPs), some of whom currently reside in camps.

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<sup>10</sup> Demographic Health Survey, 2004

<sup>11</sup> UNICEF. 2004. Salt iodization programme.



## POLICIES, CAPACITIES AND ACTIONS OF THE GOVERNMENT AND OTHERS

### Policies, Capacities and Actions of the Government

12. To address the critical nutrition situation, the Government recently launched a nutrition policy and strategy,<sup>12</sup> comprising an MCHN programme for children from between 6 and 23 months, malnourished children between 24 and 59 months, and malnourished pregnant and lactating women. The MCHN programme includes food support to address food needs and improve access to health care. Malnutrition will be addressed by the provision of a micronutrient-fortified CSB and the use of alternative interventions such as multi-micronutrient powder, which will be tested in partnership with the United Nations Children's Fund (UNICEF).
13. The Timor-Leste National Development Plan (NDP)<sup>13</sup> made education a cornerstone of its strategy to alleviate poverty and facilitate economic growth. The Ministry of Education has formulated a policy framework that includes the aim to provide free basic education for all, with free school meals, which WFP has been requested to support.
14. The Government considers the country to be particularly responsive to food-based interventions whose positive impact on school enrolment, nutrition and livelihoods are apparent from the findings of the WFP evaluation mission in October/November 2007. Accordingly, the line ministries have requested the expansion of food-based interventions to support early recovery in Timor-Leste.
15. Limited national capacity within government ministries at all levels has resulted in poor management and implementation of activities, ranging from monitoring and reporting to logistics management. All government ministries are assisted by foreign advisers; the WFP office has had to maintain a sizable number of international staff to ensure acceptable standards of programme implementation. In the proposed new protracted relief and recovery operation (PRRO), the number of international staff has been reduced in order to cut costs. To ensure the continued high quality of programme implementation, WFP proposes placing United Nations volunteers as advisors in the relevant ministries. WFP will allocate more resources for skills development and material support to increase the role of the Government in planning and managing food-assisted activities.

### Policies, Capacities and Actions of Other Major Actors

16. In support of national development goals, the Millennium Declaration and the Millennium Development Goals, the draft United Nations Development Assistance Framework (UNDAF) for 2009–2013 formulates a common strategic plan for the United Nations in Timor-Leste. Under the UNDAF, the United Nations will develop the building blocks for the expansion of services to ensure access to quality education and health care.
17. Implementing the government objectives of nationwide school feeding and MCHN activities will require substantial government contributions from the annual budget and/or the Petroleum Fund.

<sup>12</sup> Timor Leste Nutrition Working Group, 2008

<sup>13</sup> See: World Bank. 2004. Education since independence: From reconstruction to sustainable improvement.



## Coordination

18. This PRRO has been planned jointly with other United Nations agencies through the thematic working groups, and will form an integral part of the revised UNDAF (2009–2013) in support of health, education, poverty eradication, adaptation to climate change and capacity development of government systems.
19. At the central level, the Ministry of Planning and Finance ensures programme alignment and integration with national policies and plans. The Ministries of Health, Education, Agriculture and Social Solidarity will implement the PRRO activities jointly with WFP and provide technical support and guidance as required.
20. At the district level, line district officers will coordinate the PRRO with input from other line departments, *suco* (sub-district) leaders, relevant United Nations partners and collaborating non-governmental organizations (NGOs). The aim is to integrate humanitarian activities to achieve effective results and promote sustainable food security in Timor-Leste.

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## OBJECTIVES OF WFP ASSISTANCE

21. The overall objective of PRRO 10388.1 is to improve vulnerable people's food security and nutrition in the short term through food-assisted activities and in the long term through the establishment of national systems and programmes.
22. The specific objectives of this PRRO are to:
  - increase the ability of targeted communities to meet their food needs through food-for-work activities aimed at increasing food production and asset creation (Strategic Objective 3);
  - improve the nutritional status of vulnerable groups and increase their access to health care clinics (Strategic Objective 4);
  - improve the enrolment and attendance of boys and girls in primary schools and increase their attention spans (Strategic Objective 4);
  - improve government capacity and systems with regard to disaster response, logistics, assistance to chronically vulnerable groups through safety nets and local food processing; (Strategic Objective 2);
  - develop an institutional framework for a nationwide school feeding programme (Strategic Objective 2);
  - maintain a relief contingency stock to cover emergency needs of families affected by the onset of sudden or natural disasters (Strategic Objective 1); and
  - support the return and resettlement of IDPs (Strategic Objective 3).

## WFP RESPONSE STRATEGY

### Nature and Effectiveness of Food Security-Related Assistance

23. Under PRRO 10388.0, currently underway, WFP provided 20,276 mt of food assistance to 305,000 people in Timor-Leste from November 2005 to December 2007. That PRRO is scheduled to end on 31 August 2008.
24. The current PRRO supports pregnant and lactating women, and children under the age of 5, by reducing malnutrition and promoting the use of health services; and primary school children in rural areas by improving enrolment, attendance and retention, addressing their short-term hunger and increasing their attention spans at school. Another key feature of WFP support in Timor-Leste is the contingency food reserve to cover the emergency needs of families affected by disasters. More recently, FFW/A has been introduced to support livelihoods and contribute to increased food production in food-insecure areas.
25. The evaluation mission of October/November 2007 noted that the WFP-assisted MCHN activity was considered an effective strategy to address two of the biggest challenges in the health sector: very low use of health care and widespread malnutrition. The mission recommended expansion of the current PRRO coverage from 7 districts to all 13 districts in the country. It also recommended addressing micronutrient deficiencies through the introduction of a multi-micronutrient powder for home-based fortification; and targeting all children between 6 and 23 months and all pregnant and lactating women, regardless of their nutritional status.

### Strategy Outline

26. The strategic focus of the new PRRO (10388.1) is to increase the engagement of line ministries (Education; Health; Social Solidarity; and Agriculture, Forestry and Fisheries) and local partners in the planning and implementation of all food-assisted activities; and to set up support systems and infrastructure. In terms of food-assisted activities, the strategy of the PRRO is to enable women and children to have better access to education and basic health care services, improve the nutritional status of vulnerable groups and maintain reserve food stocks for any emergency.
27. WFP will work in partnership with UNICEF to pilot the use of special products such as a multi-micronutrient powder in school feeding and in MCHN activities addressing malnutrition.

⇒ *Specific strategy for mother-and-child health and nutrition*

28. In support of the Health Sector Strategic Plan 2008–2012, the MCHN activity will address high child and maternal mortality and malnutrition rates, which are still on the increase due to continuing household food insecurity, poor dietary intake, lack of reproductive health education, and inappropriate feeding and care practices.
29. To address the critical nutrition situation, the MCHN activity will be part of the national policies and strategies formulated by the Government. The MCHN activity will support all children between 6 and 23 months, malnourished children from 24 to 59 months with a mid-upper arm circumference (MUAC) below 13.5 cm, malnourished pregnant women with a MUAC below 21 cm and malnourished lactating women with a body-mass index below 18.5.



30. Plans are underway to initiate the local production of iodized salt on a small scale and, as a medium- and long-term strategy, to expand production to the national level, in consultation with the Ministry of Health, UNICEF and WFP. As an immediate measure, iodized salt will be provided to MCHN beneficiaries as a take-home ration.
31. WFP is exploring the possibilities of local production of a complementary blended food for children alongside a nutrition education/behavioural change communication strategy, as defined by the Timor-Leste Nutrition Working Group.

⇒ *School feeding programme*

32. The school feeding activity is one of the core activities of the PRRO. WFP will assist in providing mid-morning meals to 146,000 primary school children.
33. The Ministry of Education's policy framework espousing free basic education for all from preschool to Grade 9 includes free school meals nationwide. The Government has pledged US\$2 million of its limited budget for school feeding in 2008. WFP will continue to support school feeding and will share with the Government the costs of these activities.
34. In order to enhance the implementation of school feeding, non-food support from WFP to the education sector will include technical support and resources to set up a national school feeding programme; the construction and improvement of school kitchens and storage; and capacity-building for monitoring and reporting and in the form of training for cooks.
35. UNICEF will provide water to schools<sup>14</sup> and the Government's budget allocation will allow for providing nutritious complements such as fresh vegetables; parents will provide firewood. Additional activities such as deworming and provision of vitamin A and iron supplements will be undertaken through the Ministry of Health and in partnership with WHO.

⇒ *Food for work/assets*

36. Following the recommendations of the assessments conducted in 2006 and 2007, FFW/A activities under the new PRRO are envisaged to target 50,000 people in most food-insecure areas. Beneficiaries will receive food during the lean season in exchange for their work on the creation or rehabilitation of productive rural assets that include the reclamation of land through terracing, small-scale irrigation works, water conservation to protect against spells of drought, and the rehabilitation of access roads for communities that are often affected by natural disasters and thus isolated from markets and services. The International Labour Organization has implemented small-scale cash-for-work activities, mainly targeting urban populations; the World Bank and UNDP are planning to expand these activities.

⇒ *Return packages*

37. The Government has made it a priority to resettle and reintegrate in their places of origin the remaining 40,000 IDPs in Timor-Leste. WFP plans to support this effort through a return package to assist the IDPs in facing food shortages, reintegrating into their communities and restoring their livelihoods.

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<sup>14</sup> WFP's consultative meeting, February 2008



⇒ *Relief assistance*

38. The relief assistance activity will allow a rapid response to mitigate the effects of natural and human-induced disasters, as was the case in April 2006 when WFP was able to immediately provide food assistance to IDPs by drawing food from the stock held for relief. WFP will maintain a 550-mt relief contingency stock for responding to disasters.

⇒ *Systems and capacity development*

39. WFP will assist in developing the capacity of government institutions through a combination of staff training for food-based PRRO activities (school feeding, mother-and-child health (MCH) and FFW/A) and for disaster preparedness and response; and technical assistance for developing a local fortified-food processing facility. WFP will also support the Government in setting up a food-based social safety-net system for the most vulnerable and in improving its logistics systems and infrastructure at national and district levels.

### Hand-Over Strategy

40. Needs in food security, health and nutrition far outweigh the allocations planned for the NDP; the NDP will not have a significant, measurable impact on rural households for a few years. The PRRO will be launched in advance of full-scale NDP implementation and will act to compensate for the Plan's absence of safety nets. PRRO activities will be handed over to the Government as soon as government capacity is adequate to implement nationwide school feeding and MCHN programmes to meet its national policy objectives.

## BENEFICIARIES

41. The numbers of beneficiaries planned for PRRO 10388.1, by type of intervention, are shown in Table 1.

<b>TABLE 1: BENEFICIARIES, BY TYPE OF INTERVENTION</b>			
<b>Type of intervention</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
MCHN	51 600	61 000	64 200
School feeding	124 000	135 000	146 000
FFW/A	15 000	50 000	30 000
Relief assistance	20 000	20 000	10 000
Return packages for IDPs	40 000		
<b>TOTAL</b>	<b>250 600</b>	<b>266 000</b>	<b>250 200</b>



## NUTRITIONAL CONSIDERATIONS AND RATIONS

42. Maize, rice and legumes are the three main foods consumed in rural areas. Because poor diet diversity leads to widespread micronutrient deficiencies, the food basket will consist of rice, iodized salt, pulses, vegetable oil and CSB. In view of the current world market prices for rice, the Government and WFP will explore the feasibility of substituting rice with cereals. Details of planned ration sizes are shown in Table 2. The total food requirements for the 24-month period are shown in Table 3.

Intervention	Cereals	Pulses	Sugar	Oil	Salt	CSB	Kcal
MCHN, pregnant/lactating women	--	--	20	20	17**	200	1 057
MCHN, children 6–23 mos.	--	--	20	20	17**	200	1 057
MCHN, malnourished children 24–59 months	--	--	20	20	17**	200	1 057
School feeding	120	30	--	10	3	--	426
FFW/A*	2 000	500	--	125	--	--	--
Relief assistance	333	33	--	--	--	--	--
Return packages for IDPs	267	100	--	--	--	--	--

\* FFW/A provides a family ration (5 members) \*\*0.5 kg per person per month

Activity	Year	Feeding days/year	Cereals	Pulses	Oil	Salt	CSB	Sugar	Total
MCHN	I	120	--	--	124	103	1 238	124	<b>1 589</b>
	II	360	--	--	439	366	4 392	439	<b>5 636</b>
	III	240	--	--	308	257	3 082	308	<b>3 955</b>
School feeding	I	90	1 339	335	112	33	--	--	<b>1 819</b>
	II	253	4 091	1 023	341	102	--	--	<b>5 556</b>
	III	144	2 523	631	210	63	--	--	<b>3 427</b>
FFW/A	I	90	540	135	34	--	--	--	<b>709</b>
	II	180	3 600	900	225	--	--	--	<b>4 725</b>
	III	90	1 080	270	68	--	--	--	<b>1 418</b>
Relief assistance	I	30	200	20	--	--	--	--	<b>220</b>
	II	30	200	20	--	--	--	--	<b>220</b>
	III	30	100	10	--	--	--	--	<b>110</b>
Return packages	I	60	640	240					<b>880</b>
<b>TOTAL</b>			<b>14 313</b>	<b>3 583</b>	<b>1 860</b>	<b>925</b>	<b>8 712</b>	<b>871</b>	<b>30 263</b>





## IMPLEMENTATION ARRANGEMENTS

### Participation

43. The school feeding activity targets children who attend primary schools. Children between the ages of 6 and 23 months, and pregnant and lactating women, will be reached through the health clinics and community centres.
44. Staff of schools and health centres will be trained in implementation modalities, including eligibility criteria, distribution, recording, reporting and monitoring mechanisms. These efforts will ultimately prepare the way for hand-over to the Government in these sectors.
45. FFW/A activities are based on needs identified by communities in areas classified by vulnerability analysis and mapping to be food-insecure. Women's views will be sought regarding the type of activities that benefit them most. Gender awareness and leadership training for women will be conducted in the targeted communities in partnership with the United Nations Development Fund for Women (UNIFEM) and UNICEF.
46. Efforts will be made to achieve the following targets of the WFP Enhanced Commitments to Women (ECW): under ECW III, having women derive 50 percent of the benefits from assets; and under ECW V, having women hold 50 percent of the leadership positions within food management committees.

### Partners

47. While the Ministry of Planning and Finance provides overall coordination and policy direction for WFP programmes in Timor-Leste, the PRRO will be executed under the authority of the respective line ministries. The line ministries of Health, Education, Agriculture and Social Solidarity will be directly involved in the implementation of PRRO activities, which will be consistent with the Government's policy and adhere to technical standards established by the line ministries and district authorities.
48. In support of long-term strategic interventions to address chronic malnutrition and wasting, special products such as multi-micronutrient powder will be tested in partnership with UNICEF and the Ministry of Health.
49. FFW/A activities will be implemented in food-insecure districts with government line ministries, which will provide technical assistance in building the capacities of the communities. WFP will also contract international and local NGOs and community-based organizations to work with the community to identify needs and prepare project proposals for FFW/A interventions.
50. Coordination will continue with port authorities, the Timor-Leste Council of Ministers and the ministries of Health, Education and Social Solidarity on issues related to procurement of rice, warehousing procedures and commodity tracking.
51. WFP will assist the Government in establishing effective School Management Committees, and will collaborate with international NGOs and community-based organizations for food management. Food will be delivered at the distribution sites on a monthly basis and effective warehouse practices will be in place to avoid food losses.



52. Volunteer health workers (VHWs) in rural communities provide an important link between the community and the public health system. In communities where health facilities do not function, the VHWs will be engaged in the monthly distribution of food, which will coincide with monthly growth monitoring and meetings of women's health committees.
53. WFP has already engaged several international NGOs, including CARE, Caritas, Oxfam, Concern and World Vision, to design PRRO activities; where possible, these NGOs will also be requested to provide complementary support.

### **Non-Food Inputs**

54. WFP will assist the Government in improving its overall logistics planning and implementation capacity. It will explore the possibility of processing locally produced food for young children, thus promoting local agriculture and the availability of nutritious food for the population at large. The Government also intends to improve its programme for chronically vulnerable and food-insecure people who need continual basic assistance in the form of food rations or food stipends. The Government has requested WFP's assistance in designing a system that adequately identifies and assists chronically vulnerable people; the Ministry of Social Solidarity is expected to be the partner in this project. These special programmes will take time to be set up, and will require extensive studies and surveys, to which some WFP funds will be allocated.
55. Under the food-for-work activity, tools and equipment will be partly financed by WFP and partly by cooperating partners, while UNICEF will provide water and sanitation for the MCHN and school feeding activities. Additional funds to cover non-food inputs in activities with other partners have been included in the budget under other direct operational costs (ODOC). Government line ministries have confirmed the provision of complementary inputs such as training for cooks, the provision of teachers and voluntary health workers, and construction of additional warehouses. Furthermore, respective line ministries will be required to provide technical inputs and operational support.

### **Environment**

56. The construction of gabions, terracing and irrigation channels will act to reduce soil erosion and evaporation while promoting controlled grazing, increased forest cover and adaptation to climate change.

### **Logistics Arrangements**

57. Timor-Leste presents an extremely challenging logistics environment because of poor infrastructure and the lack of storage facilities in the districts. Under the current PRRO, food deliveries are undertaken to 700 sites for school feeding, MCHN and FFW/A; WFP is solely responsible for managing the entire operation using private transport companies to bring the food to final delivery points (FDPs).
58. A Special Operation to increase the logistical capacity of the Government is being prepared, which will also support the implementation of the PRRO. Budgetary provision has been made for a logistics officer and a national officer for the country office.
59. All the commodities planned under the PRRO will be received in containers at the main port in Dili. Due to the fragile security situation, WFP no longer receives consignments in break bulk.



60. About 90 percent of the commodities received will be stored at the WFP warehouse in Dili, which has a storage capacity of 2,500 mt. WFP will also use its two district warehouses in Suai and Oecussi, with a total capacity of 250–300 mt. Plans are underway to establish smaller warehouse facilities in Baucau district.
61. District warehouses will be critical for the pre-positioning of WFP commodities when required. Oecussi warehouses are also essential as extended delivery points for restocking FDPs at the project sites in the Oecussi Enclave.
62. WFP-appointed transporters will arrange the dispatch of commodities from Dili, Suai, Oecussi or Baucau warehouses to the FDPs. While there are no cooperating partners at present, they are an option that WFP is exploring, in which case WFP would deliver food to cooperating partner storage facilities for the partners to deliver to FDPs.
63. Road deliveries are the primary mechanism through which food is delivered to the FDPs. Deliveries to Oecussi and Arturo locations will be made by ferries, which will be chartered if regular service is unavailable.
64. The Commodity Movement Processing and Analysis System (COMPAS) has been installed and is now operational in Dili. Plans are underway to establish two more COMPAS stations, at Oecussi and Suai sub-offices. This will ensure better tracking of commodities, especially as tonnage increases due to programme needs.

### **Procurement Plans**

65. No local food procurement is planned at the onset of the new PRRO due to unavailability of adequate stocks in Timor-Leste. Once production facilities are established, options for the local procurement of processed food will be explored, taking care to avoid any disruption to local markets.

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## **PERFORMANCE MONITORING**

66. There is an existing framework for monitoring programme implementation based on the UNDAF review. Activity-specific monitoring and reporting by the line ministries are still very weak and require considerable strengthening. The situation is compounded by a lack of coordination between the sub-district, district and central levels in the implementation of activities.
67. To improve the situation, WFP has provided the line ministries with vehicles to be used for monitoring purposes. In the course of 2007, the three WFP sub-offices were strengthened with more staff and facilities, and joint monitoring with the line ministries will be improved during the implementation of the new PRRO.
68. WFP and the line ministries will collect and analyse monthly data on the deliveries of food, food utilization, and the number of beneficiaries, outputs and outcomes. Performance monitoring will be conducted as summarized in Annex II.
69. Checklists of outputs and operational indicators will continue to be collected on a monthly basis and verified by WFP field staff based in the sub-offices. Inter-agency reviews will be conducted every six months to reorient programmes as necessary and to take advantage of complementary inputs that may become available.



70. Through food aid monitors, WFP will also confirm with heads of household that food has been received as per entitlement and record their perceptions of WFP's interventions and their impact. The monitoring and evaluation system will incorporate results-based management principles and procedures. The United Nations country team and the community police will monitor, report and respond to cases of abuse, including gender-based violence.
71. Periodic assessments will be carried out to determine the level of food insecurity in the targeted districts; secondary data will be compiled concerning livelihoods-based food security.

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## RISK ASSESSMENT AND CONTINGENCY PLANNING

### Risk Assessment

72. Timor-Leste is particularly prone to recurrent droughts, flash floods, locust infestation and sporadic violence and displacement caused by insurgency and counter-insurgency measures, all of which are factors that could potentially have negative impacts on the PRRO. The precarious security situation and sporadic violence in Timor-Leste may also affect the implementation of the programme. A poor road network, inadequate transport system, low capacity at all levels and inadequate storage facilities may further hinder the smooth implementation of WFP programmes in the country and could pull additional households into food insecurity. WFP is working with the Ministry of Agriculture and the National Disaster Management Department to train staff and set up and maintain a food security surveillance system. WFP will undertake a follow-up survey to assess changes in household food security since the last survey in late 2005.
73. The main risk, however, is the continued increase in food and transport prices, which will have an impact on the quantity of food available for the new operation.

### Contingency Planning

74. WFP chairs the Food Security Working Group of the United Nations system and international community and works closely with all stakeholders on early warning. A stock of 550 mt will be maintained under the PRRO for immediate response, and if necessary FFW/A activities will be postponed and the resources utilized as relief assistance until an emergency operation can be prepared. This would be considered an option only once a thorough inter-agency needs assessment had been conducted. WFP has a leading role in the development of the national contingency plan and is a member of the National Food Security Committee. WFP will assist the Government in setting up a food-based social welfare system. WFP is also preparing a Special Operation to strengthen the Government's logistical capacity.
75. WFP will further encourage the Government to make budgetary provisions to contribute to the activities under the PRRO.



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## SECURITY CONSIDERATIONS

76. Timor-Leste is under United Nations security phase II. Although the situation has improved since the 2006 crisis, it remains unpredictable and the country is prone to sporadic outbreaks of civil unrest. The PRRO was prepared based on a thorough security assessment of the operational areas conducted by the United Nations Department of Safety and Security (UNDSS), which considered the frequency and severity of security incidents, prevailing and anticipated threats, and risks to staff and property. Projects will be operational in only those areas cleared by UNDSS on a daily basis.
77. UNDSS and the Security Management Team will continue to coordinate security, and WFP will strengthen this cooperation. To ensure adequate and timely support, WFP will maintain a national security assistant and has made budgetary provision for a United Nations volunteer security officer.

## ANNEX I-A

<b>BREAKDOWN OF PROJECT COSTS</b>			
	<b>Quantity (mt)</b>	<b>Average cost per mt (US\$)</b>	<b>Value (US\$)</b>
<b>WFP COSTS</b>			
Direct operational costs			
Food commodities <sup>1</sup>			
– Cereals	14 313	691	9 890 177
– Pulses	3 583	888	3 181 187
– Vegetable oil	1 860	1 512	2 812 466
– CSB	8 712	554	4 826 187
– Iodized salt	925	80	74 000
– Sugar	871	450	391 958
<b>Total food commodities</b>	<b>30 263</b>		<b>21 175 975</b>
External transport			4 050 597
Landside transport			2 339 720
Internal transport, storage and handling (ITSH)			610 559
Total landside transport, storage and handling (LTSH)			2 950 279
Other direct operational costs			1 199 136
<b>A. Total direct operational costs</b>			<b>29 375 987</b>
<b>B. Direct support costs (DSC)<sup>2</sup> (see Annex I-B)</b>			<b>4 304 605</b>
<b>C. Indirect support costs (ISC) (7.0 percent)<sup>3</sup></b>			<b>2 357 641</b>
<b>TOTAL WFP COSTS</b>			<b>36 038 233</b>

<sup>1</sup> This is a notional food basket used for budgeting and approval purposes. The contents may vary.

<sup>2</sup> Indicative figure for information purposes. The DSC allotment is reviewed annually.

<sup>3</sup> The ISC rate may be amended by the Board during the project.



## ANNEX I-B

<b>DIRECT SUPPORT REQUIREMENTS (US\$)</b>	
<b>Staff</b>	
International professional staff	1 346 760
Cost-shared junior professional officer	72 360
National professional officers	120 000
National general service staff	90 000
Temporary assistance	433 500
Overtime	7 500
Incentives	216 200
International consultants	18 000
Vanbreda premium for Service Contract/Special Service Agreement staff	54 780
United Nations volunteers	696 000
Staff duty travel	504 325
Staff training and development	24 000
<b>Subtotal</b>	<b>3 583 425</b>
<b>Office expenses and other recurrent costs</b>	
Rental of facility	36 000
Utilities (general)	41 400
Office supplies	60 000
Communication and information technology (IT) services	120 000
Insurance	10 800
Equipment repair and maintenance	4 000
Vehicle maintenance and running costs	211 200
Other office expenses	80 000
<b>Subtotal</b>	<b>563 400</b>
<b>Equipment and other fixed costs</b>	
Furniture, tools and equipment	50 000
Vehicles	57 780
Telecommunications and IT equipment	50 000
<b>Subtotal</b>	<b>157 780</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>4 304 605</b>





## ANNEX II: LOGICAL FRAMEWORK

Results chain – Outcomes and Outputs	Performance indicators	Risks and assumptions
<b>Outcome 1.1</b> Improved food consumption among targeted population (Strategic Objective 1)	<ul style="list-style-type: none"> <li>➤ Number of meals per person per day in the affected population</li> </ul>	<ul style="list-style-type: none"> <li>➤ Volatile security</li> </ul>
<b>Output 1.1.1</b> Timely provision of food in sufficient quantity for targeted beneficiaries in areas affected by conflict and disaster	<ul style="list-style-type: none"> <li>➤ Actual beneficiaries receiving WFP food assistance, by age group and sex</li> <li>➤ Actual mt of food distributed, by commodity</li> </ul>	<ul style="list-style-type: none"> <li>➤ Community and local authorities' commitment and willingness to participate in planning, implementing and maintaining assets</li> <li>➤ Accessibility due to security</li> <li>➤ Availability of partners with the capacity to implement the FFW/A programme</li> <li>➤ Targeting and selection criteria established and adhered to</li> </ul>
<b>Outcome 2.1</b> Increased ability of targeted communities to meet food needs through FFW/A (Strategic Objective 3)	<ul style="list-style-type: none"> <li>➤ Percentage of beneficiaries consuming at least two meals a day</li> <li>➤ Proportion of beneficiaries reporting benefits from community assets created</li> </ul>	
<b>Output 2.1.1</b> Targeted communities participate in food-supported asset-creation activities <b>Output 2.1.2</b> Household/community assets created	<ul style="list-style-type: none"> <li>➤ Number of men and women participating in food-supported asset creation</li> <li>➤ Quantity of food distributed, by commodity</li> <li>➤ Number and type of asset created</li> </ul>	<ul style="list-style-type: none"> <li>➤ Sufficient donor contribution for the activity</li> <li>➤ Sufficient technical capacity of cooperating partners for FFW scheme design and implementation</li> </ul>
<b>Outcome 3.1</b> Improved attendances of pregnant and lactating women in the clinics to access health services (Strategic Objective 3)  <b>Outcome 3.2</b> Improved nutritional status of children 6–23 months and 24–59 months	<ul style="list-style-type: none"> <li>➤ 95 percent of pregnant and lactating women enrolled using health facilities</li> <li>➤ 5 percent decrease in prevalence of underweight and 2 percent decrease in stunting among children 6–23 months</li> <li>➤ 75 percent of malnourished children 24–59 months recovered according to MUAC</li> </ul>	<ul style="list-style-type: none"> <li>➤ Capacity of health staff</li> <li>➤ Capacity of other partners (local NGOs)</li> <li>➤ Proper targeting of beneficiaries</li> <li>➤ Proper utilization of nutritious food commodities</li> <li>➤ Adequate water and sanitation</li> <li>➤ Adequate health and nutrition education</li> <li>➤ Sufficient supply of food commodities</li> <li>➤ Road accessibility for remote schools in rainy season</li> <li>➤ Road accessibility for remote health centres in rainy season</li> </ul>



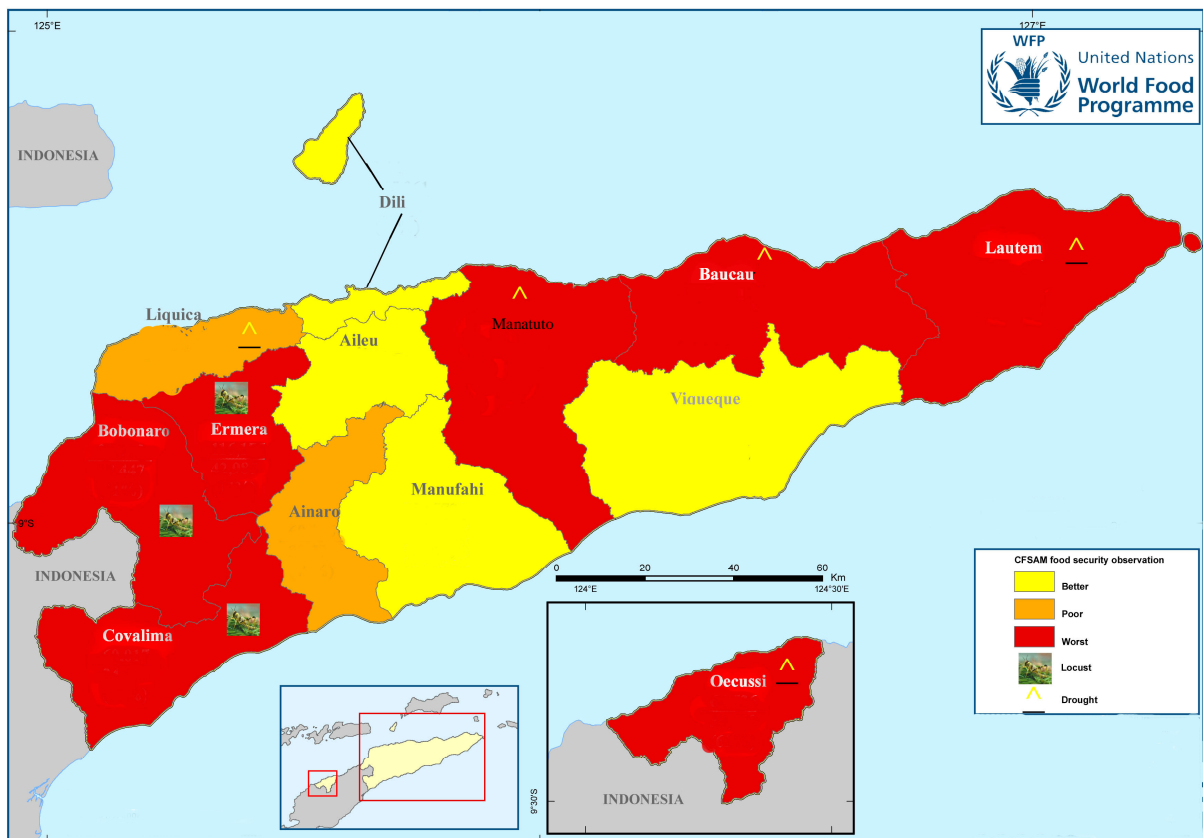


## ANNEX II: LOGICAL FRAMEWORK

Results chain – Outcomes and Outputs	Performance indicators	Risks and assumptions
<p><b>Common Outputs for Outcomes 3.1 and 3.2</b></p> <ul style="list-style-type: none"> <li>➤ Timely provision of fortified commodities such as oil, CSB and salt to targeted women and children</li> <li>➤ Provision of nutrition and health education to pregnant and lactating women</li> </ul>	<ul style="list-style-type: none"> <li>➤ Actual quantities of fortified food commodities provided</li> <li>➤ Actual number of children (boys and girls) and pregnant and lactating women receiving fortified food commodities</li> <li>➤ Actual number of pregnant and lactating women receiving nutrition and health education</li> </ul>	<ul style="list-style-type: none"> <li>➤ Sufficient supply of fortified commodities such as oil and blended foods</li> <li>➤ Proper targeting of beneficiaries</li> <li>➤ Adequate use of nutrition and health education messages</li> </ul>
<p><b>Outcome 4.1</b> Increased enrolment and improved attendance of boys and girls in primary schools (Strategic Objective 4)</p>	<ul style="list-style-type: none"> <li>➤ Percentage increase in absolute enrolment for girls and boys</li> <li>➤ Increase in attendance rate for boys and girls</li> <li>➤ Decrease in repetition and drop-out rates for boys and girls</li> </ul>	<ul style="list-style-type: none"> <li>➤ Timely resourcing of commodities by donors</li> <li>➤ Sufficient supply of food commodities</li> <li>➤ Road accessibility for remote schools in rainy season</li> </ul>
<p><b>Outcome 4.2</b> Capacity of boys and girls to concentrate and learn in assisted schools (Strategic Objective 4)</p>	<ul style="list-style-type: none"> <li>➤ Teachers' perception of children's abilities to concentrate and learn in WFP-assisted schools</li> </ul>	
<p><b>Common Outputs for Outcomes 4.1 and 4.2</b></p> <ul style="list-style-type: none"> <li>➤ Primary schools covered under food for education</li> <li>➤ Primary school students assisted under food for education</li> <li>➤ Timely provision of mid-morning snacks in sufficient quantities for the targeted school children</li> </ul>	<ul style="list-style-type: none"> <li>➤ Number of primary schools assisted under food for education</li> <li>➤ Actual number of schoolchildren (boys and girls) receiving mid-morning snacks</li> <li>➤ Actual quantities of food commodities provided</li> </ul>	<ul style="list-style-type: none"> <li>➤ Timely resourcing of the commodities by donors</li> <li>➤ Sufficient supply of food commodities</li> <li>➤ Road accessibility for remote schools in rainy season</li> </ul>
<p><b>Outcome 5.1</b> Improved government capacity and systems for disaster preparedness and response, logistics and assistance to chronically vulnerable groups (Strategic Objective 2)</p>	<ul style="list-style-type: none"> <li>➤ Improved system for disaster preparedness and response set up</li> </ul>	<ul style="list-style-type: none"> <li>➤ Volatile security</li> </ul>
<p><b>Output 5.1.1</b> Improved warehouses and logistical system for disaster preparedness and response</p> <p><b>Output 5.1.2</b> Local products used for blended food production</p>	<ul style="list-style-type: none"> <li>➤ Number of improved warehouses set up</li> <li>➤ Contingency plan prepared</li> <li>➤ Small-scale, pilot blended-food production unit established</li> </ul>	<ul style="list-style-type: none"> <li>➤ Government capacity</li> <li>➤ Volatile security</li> <li>➤ Availability of local products</li> </ul>

**ANNEX III**

**Food Security Ranking, Timor-Leste**



Map produced by WFP Vulnerability Analysis and Mapping Unit, October 2007.

The designations employed and the presentation of material in this publication do not imply the expression of any opinion whatsoever on the part of the World Food Programme (WFP) concerning the legal status of any country, territory, city or area or of its frontiers or boundaries.

## ACRONYMS USED IN THE DOCUMENT

ASEAN	Association of Southeast Asian Nations
COMPAS	Commodity Movement Processing and Analysis System
CSB	corn-soya blend
DSC	direct support costs
ECW	Enhanced Commitments to Women
FAO	Food and Agriculture Organization of the United Nations
FDP	final delivery point
FFW/A	food for work and food for assets
IDP	internally displaced person
ISC	indirect support costs
IT	information technology
ITSH	internal transport, storage and handling
LTSH	landside transport, storage and handling
MCH	mother-and-child health
MCHN	mother-and-child health and nutrition
MUAC	mid-upper arm circumference
NDP	National Development Programme
NGO	non-governmental organization
ODOC	other direct operational cost
PRRO	protracted relief and recovery operation
UNDAF	United Nations Development Assistance Framework
UNDP	United Nations Development Programme
UNDSS	United Nations Department of Safety and Security Support
UNICEF	United Nations Children's Fund
UNIFEM	United Nations Development Fund for Women
VHW	volunteer health worker
WHO	World Health Organization