

COUNTRY STRATEGIC PLAN REVISION

REVISION – FOR APPROVAL

Philippines country strategic plan, revision 4

Gender and age marker code: 3

	Current	Change	Revised
Duration	<i>July 2018 – June 2023</i>	<i>None</i>	<i>July 2018 – June 2023</i>
Beneficiaries	327,800	42,230	370,030
Total cost (US\$)	42,071,126	8,571,565	50,642,692
Transfer	28,021,064	7,299,290	35,320,355
Implementation	5,100,385	1,064,463	6,164,848
Direct support costs	6,381,956	(315,335)	6,066,620
Subtotal	39,503,405	8,048,418	47,551,823
Indirect support costs (6.5 percent)	2,567,721	523,147	3,090,869

1. RATIONALE

This budget revision is required to incorporate the partnership with the Department of Information Communication and Technology (DICT) with WFP on enhancing the capacity on emergency telecommunication for disaster preparedness and emergency response under Strategic Outcome 4, Activity 5. In addition, it reflects the continued support to the people affected by the armed conflict in Mindanao in line with the current intervention in the region to meet immediate food needs as well as an anticipated typhoon response for the 2020 season (Strategic Outcome 1, Activity 1). Given the recent trends in the Philippines in terms of responding to emergency food needs, cash has become the prioritized modality over direct food transfers, and this is also reflected in the changes under Strategic Outcome 3, Activity 3.

With an evolving five-year partnership plan, DICT is providing a significant financial contribution to WFP. This allows WFP to strengthen the capacity of DICT and other government actors in emergency coordination, applying a holistic approach to their emergency communications processes and structure. The activity will incorporate the design and production of mobile emergency operations centers and consequent support equipment, as well as the design of communication protocols and training sessions for operators and emergency response coordinators. The activity will also include the design of seaborne emergency operation centers. Further to this, future production of these centers and equipment would be localized through capacity strengthening of DICT and other critical actors in the Philippines. The WFP country office in the Philippines is providing the support in close collaboration with WFP Dubai. In order to incorporate this partnership, Activity 5 will be expanded by US\$ 6,907,391.

In addition, WFP continues to support the Task Force Bangon Marawi and the Ministry of Social Services of the Bangasamoro Autonomous Region of Muslim Mindanao (BARMM) with the provision of food assistance to people affected by fighting between the Government and militant groups. This includes the support to the early recovery of Marawi and the population displaced by ongoing clashes in BARMM through food and conditional cash transfers, and the provision of specialized nutritious food to children, pregnant or lactating women and girls.

2. CHANGES

Strategic orientation

This is the fourth budget revision of the Philippine Country Strategic Plan (CSP) 2018-2023. As the three previous ones, this revision remains within the overall strategic orientation of the CSP. Changes are related to expansions of the interventions due an increase in the operational volume.

Strategic outcomes

Targeting approach and beneficiary analysis: WFP is targeting people identified as vulnerable by the Government and registers them in SCOPE. For Marawi, Internally Displaced Persons (IDPs) are already captured in SCOPE following a major registration exercise in partnership with Task Force Bangon Marawi and the World Bank. For displacements outside Marawi, WFP is carrying out SCOPE registration in collaboration with the BARMM Ministry of Social Services. For responses to natural disasters, WFP is working with the Department of Social Welfare and Development to pre-upload the existing data of poor and nearly poor prior to a disaster to reduce the response time and to strengthen the shock-responsiveness of the Government's safety net.

Transfer modalities: WFP will continue to work through remittance agencies under this budget revision. The transfer values for emergency response under Strategic Outcome 1, Activity 1 will be in line with government emergency cash-based transfer (CBT) guidelines, representing at least 75 percent of the regional minimum wage for an equivalent of 10 days of work. CBT will also be included as the prioritized modality in Strategic Outcome 3, Activity 3 following recent successful interventions with CBT over direct food transfers.

Country office capacity: This budget revision incorporates additional staffing requirements for Activity 5 and an increase in staffing should the WFP respond to an emergency outside its ongoing operational area in BARMM.

M&E: M&E arrangements will be strengthened to monitor the progress of the partnership with DICT. A theory of change will be developed especially for Activity 5 to document and describe the causal links, activities and intermediate outputs and outcomes. A decentralized evaluation will be conducted in 2020 that focuses on Activity 5 to measure its preliminary results. Baseline and outcome monitoring will be conducted whenever there is a cash-based intervention to establish and show the outcome of the assistance. Distribution monitoring and beneficiary interviews will be conducted either through a monitoring partner or internal staff to determine the acceptability of the assistance and get feedback from the beneficiaries.

Accountability to affected populations, protection risks, restrictions of gender and disabilities:

While the activation of the global partnership with Western Union has improved the efficiency of WFP's CBT, protection risks arose for beneficiaries without identification cards, as this is a requirement when retrieving cash. As much as possible WFP is engaging with the local entities to allow for an accelerated process to issue an identification certificate. WFP shared leaflets and other information materials with the beneficiaries to guide them through the process and offered support by providing pre-filled application forms for beneficiaries with

difficulties in writing. Distribution points are ensured to be safe and accessible to the beneficiaries and schedules are coordinated with the local government unit.

Proposed exit strategy: The current partnership with DICT under Activity 5 is planned to conclude at the end of the CSP when it is expected that DICT has the full capacity and knowledge to design, re-design, procure, produce and maintain the overall implemented systems and solutions for emergency telecommunications under the project throughout the country. For CBT under Strategic Outcome 1, Activity 1, the interventions are addressing emergency needs and are expected to be short in nature (3-6 months), with more sustainable support being provided by the government safety-net interventions.

Beneficiary Analysis

This budget revision will increase the total number of beneficiaries by 42,230. This represents an increase of 1,230 individuals benefitting from the prevention of acute malnutrition programme and an increase by 41,000 individuals (8,200 households) supported through asset creation activities.

Risk Management

WFP will continue to mitigate risks within the operations, by maintaining and updating the local risk register and continuing to use SCOPE to manage beneficiary identities and transfers. For food and cash assistance, WFP will continue to accept government-issued IDs and local government issuance of certifications of identities and residence.

Transfers

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY									
Strategic Outcome	Activity	Sub-Activity	Modality	Period	Women	Men	Girls	Boys	Total
					(18+ years)	(18+ years)	(0-18 years)	(0-18 years)	
SO1	Activity 1 (URT1)	URT_GD General distribution	In-Kind	Current	22,630	22,630	11,432	14,308	73,000
				Increase/decrease	-	-	-	-	-
				Revised	22,630	22,630	11,432	14,308	73,000
			Cash	Current	27,280	27,279	16,193	17,248	88,000
				Increase/decrease	-	-	-	-	-
				Revised	27,280	27,280	16,192	17,248	88,000
		URT_MAM Supplementary feeding PLWG	In-Kind	Current	3,000	-	-	-	3,000
				Increase/decrease	(379)	-	379	-	-
				Revised	2,621	-	379	-	3,000
		URT_MAM Supplementary feeding children aged 6-59 mos.	In-Kind	Current	-	-	622	578	1,200
				Increase/decrease	-	-	552	678	1,230
				Revised	-	-	1,174	1,256	2,430
		URT_PREV Supplementary feeding children aged 6-23 mos.	In-Kind	Current	-	-	3,900	4,200	8,100
				Increase/decrease	-	-	-	-	-
				Revised	-	-	3,900	4,200	8,100
		URT_SF_ONS School-based feeding	In-Kind	Current	-	-	24,400	25,600	50,000
				Increase/decrease	-	-	-	-	-
				Revised	-	-	24,400	25,600	50,000
		URT_FFA Asset creation	In-Kind	Current	7,750	7,750	4,600	4,900	25,000
				Increase/decrease	-	-	-	-	-
Revised	7,750			7,750	4,600	4,900	25,000		
URT_FFA Asset creation	Cash	Current	-	-	-	-	-		
		Increase/decrease	3,720	3,720	2,208	2,352	12,000		

				Revised	3,720	3,720	2,208	2,352	12,000
SO2	Activity 2 (CSII)	CSI_STUN Supplementary feeding PLWG	In-Kind	Current	6,998	-	1,002	-	8,000
				Increase/decrease	-	-	-	-	-
		CSI_STUN Supplementary feeding children aged 6-23 mos.	In-Kind	Current	6,998	-	1,002	-	8,000
				Increase/decrease	-	-	-	-	-
SO3	Activity 3 (CSII)	CSI_SF_ONS School-based feeding	In-Kind	Current	-	-	22,415	22,585	45,000
				Increase/decrease	-	-	-	-	-
				Revised	-	-	22,415	22,585	45,000
		CSI_FFA Asset creation	In-Kind	Current	2,529	2,524	2,403	2,544	10,000
				Increase/decrease	-	-	-	-	-
				Revised	2,529	2,524	2,403	2,544	10,000
		Cash	Current	1,138	1,136	1,081	1,145	4,500	
			Increase/decrease	7,334	7,319	6,969	7,378	29,000	
Revised	8,472		8,455	8,050	8,523	33,500			
TOTAL				Current	71,325	61,319	96,359	98,797	327,800
				Increase/decrease	10,675	11,040	10,107	10,408	42,230
				Revised	82,000	72,359	106,466	109,205	370,030

TABLE 2: FOOD RATION (g/person/day) or CASH-BASED TRANSFER VALUE (US\$/person/day) BY STRATEGIC OUTCOME AND ACTIVITY

Strategic Outcome	Strategic Outcome 1									Strategic Outcome 2		Strategic Outcome 3		
	Activity 1 (URT1)									Activity 2 (CSII)		Activity 3 (CSII)		
Beneficiary type	Tier 1	Tier 1	Tier 1	Tier 1	Tier 1	Tier 1	Tier 1	Tier 1	Tier 1	Tier 1	Tier 1	Tier 1	Tier 1	
Sub-Activity	URT_GD	URT_GD	URT_MAM PLWG	URT_MAM 6-59 mos.	URT_PREV 6-23 mos.	URT_SF_ONS	URT_FFA	URT_FFA	CSI_S TUN PLWG	CSI_S TUN 6-23 mos.	CSI_SF_ONS	CSI_FFA	CSI_FFA	
Modality (indicate food or cash)	Food	Cash	Food	Food	Food	Food	Food	Cash	Food	Food	Food	Food	Cash	
Cereals	333					150	333				150	333		
Pulses											20			
Oil											10			
specialized nutritious food			100	100	50				50	20				
total kcal/day (to be completed for food and cash modalities)	1199		500	500	250	540	1199		275	108	498	1199		
% kcal from protein	8		10	10	10	8	7		10	10	9	7		
% kcal from fat	1		55	55	55	1	1		56	59	14	1		
cash (US\$/person/day; use average as needed)		0.27						0.27					0.27	
Number of feeding days per year	90	120	180	180	180	120	180	90	360	360	160	90	90	

TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS & VALUE

	Current Budget		Increase		Revised Budget	
	Total (mt)	Total (US\$)	Total (mt)	Total (US\$)	Total (mt)	Total (US\$)
Cereals	8,615	5,192,968	871	388,512	9,486	5,581,480
Pulses	54	69,120	0	0	54	69,120

Oil and Fats	18	15,084	0	0	18	15,084
Mixed and Blended Foods	671	2,079,677	25	76,900	696	2,156,577
TOTAL (food)	9,358	7,356,849	896	465,411	10,253	7,822,261
Cash-Based Transfers (US\$)		2,699,999		1,316,000		4,015,999
TOTAL (food and CBT value – US\$)	9,358	10,056,849	896	1,781,411	10,253	11,838,260

3. COST BREAKDOWN

The comprehensive revision of the Country Portfolio Budget (CPB) incorporates the updated operational requirements for Strategic Outcomes 1, 3 and 4. The revised budget of US\$ 50,642,692 reflects an increase of US\$ 8,571,565 from the last approved CSP budget.

Strategic Outcome 1 requirements increased by 8 percent (US\$ 1,100,027). This amount covers the increase in capacity to implement CBT from US\$ 2,591,999 to US\$ 3,103,999 and increased food tonnage from 5,600 mt to 5,787 mt to implement emergency school feeding and general food distribution in the event of an emergency. The revised budget also includes the increase in associated costs under CBT Transfer Cost from US\$ 382,592 to US\$ 448,251 for distribution and monitoring costs as the project would be implemented through Western Union. Moreover, the implementation cost increased from US\$ 526,422 to US\$ 823,173 due to additional support costs for the sub-office in 2020.

Strategic Outcome 3 needs increased by 21 percent to account for a planned extension of the food distribution from 6 to 12 months in 2020 and inclusion of the CBT modality in 2020 which was added during the first budget revision but limited to the 2018 plan. The increase covers US\$ 804,000 of CBT transfer value, US\$ 53,196 of CBT transfer cost, and US\$ 269,325 increase in food transfer value.

Under Strategic Outcome 4, the budget covers two activities (4 and 5) wherein the significant revision is under the budget for Activity 5. The revision reflects a 120 percent (US\$ 6,907,391) increase on the activity level budget which covers the planned increase in capacity strengthening to implement an ICT project in partnership with the Government of the Philippines through DICT and the inclusion of implementation costs for the activity amounting to US\$ 735,561. However, activity 4 has a minor decrease in implementation cost amounting to US\$ 9,881 as the CO realigns the staff cost for international staff, resulting in overall increase implementation cost of Strategic Outcome 04 of US\$ 725,680.

In addition, the revised budget reflects updated international staff costs for all years across all strategic outcomes and activities.

TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)					
WFP Strategic Results/ SDG Targets	Total	SR 01	SR 02	SR 05	SR 05
WFP Strategic Outcomes		SO 01	SO 02	SO 03	SO 04
Focus Area		Crisis Response	Root Causes	Resilience Building	Resilience Building
Transfer	7,299,290	787,367	-28,910	1,134,570	5,406,264
Implementation Costs	1,064,463	296,751	0	42,031	725,680
Direct Support Cost	-315,335				
Total WFP Direct Costs	8,048,418				
Indirect Support Costs	523,147				
TOTAL WFP COSTS	8,571,565				

TABLE 5: OVERALL CSP/ICSP/LEO COST BREAKDOWN, AFTER REVISION (USD)					
WFP Strategic Results	Total	SR 01	SR 02	SR 05	SR 05
WFP Strategic Outcomes		SO 01	SO 02	SO 03	SO 04
Focus Area		Crisis Response	Root Causes	Resilience Building	Resilience Building
Transfer	35,320,355	11,741,126	3,657,225	5,603,940	14,318,063
Implementation	6,164,848	823,173	942,325	1,180,495	3,218,855
Direct Support Cost	6,066,620	1,444,701	761,027	1,006,979	2,853,913
Sub-total	47,551,823	14,009,000	5,360,578	7,791,414	20,390,831
Indirect Support Costs	3,090,869	910,585	348,438	506,442	1,325,404
TOTAL	50,642,692	14,919,585	5,709,015	8,297,856	21,716,235