

COUNTRY STRATEGIC PLAN REVISION

REVISION

Timor-Leste country strategic plan, revision 3

Gender and age marker code: 2A

	Current	Change	Revised
Duration	1 January 2018 - 31 Dec 2021	1 January 2022 - 31 Dec 2022	1 Jan 2018 - 31 Dec 2022
Beneficiaries	72,150	-	72,150
Total cost (USD)	18,171,900	3,220,020	21,391,920
Transfer	12,932,367	2,363,583	15,295,950
Implementation	1,234,525	359,735	1,594,259
Direct support costs	2,895,925	402,045	3,297,970
Subtotal	17,062,817	3,125,363	20,188,179
Indirect support costs	1,109,083	94,658	1,203,741

Timor-Leste country strategic plan, revision 3

RATIONALE

1. This revision proposes a one-year extension of the Timor-Leste country strategic plan (CSP), a new strategic outcome (crisis response) and corresponding budget increases.
2. The COVID-19 pandemic continues to impact Timor-Leste, including through movement restrictions and disruptions to supply chains and livelihoods. WFP adjusted planned activities to contribute to the Government-led COVID-19 response in the areas of data collection, monitoring and beneficiary registration to strengthen a national cash-based social safety net. In addition, WFP is strengthening and augmenting national supply chain capacities. This revision increases the budget to accommodate expanded programming in this area.
3. WFP Aviation will continue to operate Global Passenger Air Services flights subject to need and funding availability. These flights are outside the scope of this CSP.
4. Heavy rains in April 2021 from Cyclone Seroja have resulted in historically severe floods, resulting in the Government declaring a 'state of calamity' and seeking international assistance. Government and partners estimate that over 33,000 households (over 100,000 individuals) have been affected by the April flooding, most of them in Dili municipality. A crop and food security assessment mission (CFSAM) is underway, with initial results expected next month. The World Bank's recent Timor Leste Economic Report (June 2021) points to the continued adverse economic impacts of both the floods and COVID-19 predicting '*a further reduction in the diversity of diet and lower food intake*'.
5. Given these historic shocks, Government and partners have requested emergency response support from WFP. The lack of a crisis response contingency in the CSP has necessitated the delivery through the existing strategic outcomes, which focus on strengthening capacity of national systems. This has been a limiting factor in delivering a coherent response.

6. In response to increased needs and at the Government's request, this revision will complement existing capacity strengthening activities with a crisis response strategic outcome and Activity.
7. The CSP evaluation recommended that WFP strengthen CSP implementation through partnerships, including a closer, more focused relationship with the Government and stronger integration with United Nations agencies.¹ Timor-Leste experienced a political deadlock for most of 2019, delaying the formalization of key agreements with line ministries and slowing implementation of the CSP. These delays, along with necessary focus on the COVID-19 and flood emergencies, have also hindered consultations necessary for the development of a second CSP.
8. This additional one-year extension will allow time to consult further with government and other partners on the development of a strengthened programme. While this extension will place the CSP two years out of alignment with the United Nations sustainable development cooperation framework (UNSDCF, 2021-2025), strong engagement in the formulation of the UNSDCF ensures that the implementation of this CSP remains well-aligned with the programmes of United Nations partners.

CHANGES

Strategic orientation

9. This revision adds a new strategic outcome, output and activity:
 - Strategic outcome 3:** The Government of Timor-Leste has access to augmented services during and the aftermath of crisis
 - Output 5:** Crisis affected population and vulnerable groups benefit from strengthened food procurement services in order to meet nutritious food needs. (Category H, Shared services and platforms provided).
 - Activity 5:** Provide on-demand food procurement services to the Government of Timor-Leste (Category 10, Service Provision and Platforms).
10. Crisis response under strategic outcome 3 will align to the United Nations Country Team COVID-19 response plan and the Timor-Leste COVID-19 Strategic Preparedness and Response Plan (SPRP) for the COVID-19 response, and will support the flood response led by the Secretariat of State for Civil Protection.
11. WFP envisages that the crisis response support provided under Activity 5 will complement the capacity strengthening elements in the other strategic outcomes, especially the supply chain capacity strengthening under Activity 4, strengthening the effective and efficient utilization of the commodities procured and nutrition activities under Activities 1 & 2.
12. There have been two previous revisions of the Timor-Leste CSP:
 - Revision 1 was a technical revision.
 - Revision 2, approved in September 2020 by the Country Director, extended the CSP by one year in response to COVID-19 to allow additional time to formulate and consult on the second CSP and increased the budget accordingly (by USD 1,199,383).

¹ WFP. 2020. [Evaluation of Timor-Leste WFP Country Strategic Plan 2018-2020](#).

13. Reflecting the time extension, the dates of the strategic outcomes will be revised to reflect the 2022 end-date.

Strategic outcomes

14. *Targeting approach and beneficiary analysis.* The increased capacity strengthening response to COVID-19 and the floods will benefit targeted populations identified by the Secretariat of State for Civil Protection, which is leading the overall response. WFP will advocate for, and support a targeting strategy that takes into account gender, disability and other criteria which place beneficiaries at heightened vulnerability in the context of this crisis.
15. *Transfer modalities.* The new Activity 5 will use a service delivery modality. WFP will provide food procurement services under which WFP procures food for use in identified national programmes and then transfers the commodities to the Government at the port of arrival.
16. *Partnerships.* WFP will continue relevant partnerships with United Nations and government partners, including the Ministry of Health, Ministry of Social Solidarity and Inclusion, and the World Health Organization. This includes support to the United Nations Country Team COVID-19 response plan, the Timor-Leste COVID-19 SPRP.
17. *Country office capacity.* The Country Office will convert some staff contract types to fixed-term contracts to ensure continuity of staff capacity. The Country Office will also require additional staffing in food technologies, supply chain (including emergency preparedness and response) and field support.
18. *Supply chain.* This revision expands capacity strengthening support to national supply chains in the COVID-19 response under the existing Activity 4, including emergency logistics assistance to the Government of Timor-Leste. Specific interventions for supply chain capacity support include:
 - embedding supply chain expertise in the Civil Protection Directorate, the Ministry of Social Solidarity and Inclusion and the National Logistic Center to provide support with inter-ministerial and inter-sectoral coordination;
 - placing dedicated staff at the municipal level, as needed, to coordinate local distribution planning and management while adhering with COVID-19 movement restrictions;
 - strengthening the capacity of the National Logistic Centre on the management of a grain reserve and market stabilisation policy;
 - strengthening the capacity of the Civil Protection Operations Centre to improve coordination and information management; and
 - Strengthening the Government's capacity in determining logistics requirements, including through logistics capacity assessments.
19. *Accountability to affected populations, protection risks, restrictions of gender and disabilities.* WFP will advocate for, and support government in the disaggregation of national social protection beneficiary data by sex, age and other vulnerabilities relevant to the context. WFP will encourage all government interventions to be guided by existing guidelines in respect to age, disability and relevant vulnerability criteria. Participation and inclusion of women, people with disabilities and other vulnerable and marginalized groups will be

encouraged in the planning, implementation, and monitoring of the response. WFP will advocate for responsive government beneficiary feedback mechanisms.

20. *Proposed transition/handover strategy.* The response to the COVID-19 pandemic and floods is led by the Government. WFP envisages that Activity 5 will enable temporary, limited augmentation of this national response in conjunction with existing capacity strengthening approaches. The CSP evaluation, noting challenges to sustainable handover, recommended a revised understanding of capacity strengthening and handover opportunities. WFP plans to develop a handover strategy, workplans and protocols with relevant ministries in 2021, in line with this recommendation.

21. The main risks and mitigation actions are as follows:

- *Strategic risks.* There is a risk of fragmentation in the response. WFP will prioritize established interventions over new initiatives while leveraging existing partnerships, governance arrangements and strategies for strong coordination with partners.
- *Operational risks.* COVID-19 mitigation measures may impede transportation and monitoring. WFP will pre-position supplies, where possible, and support the Government in pre-positioning. WFP will also advocate for access and deploy remote monitoring solutions if access is not possible.
- *Fiduciary risks.* There is a risk of spreading COVID-19 as the result of activities. WFP will take appropriate mitigation measures to reduce the risk of transmission across all activities.

Beneficiary analysis

22. WFP phased out direct implementation in 2019. The food procured under Activity 5 is transferred to the Government for use in national programmes. It is envisaged that this service will enable the Government to reach some of the most vulnerable pregnant and lactating women impacted by flooding and the socioeconomic impacts of COVID-19.

Transfers

23. No direct transfers are envisaged under this revision. The crisis response activity provides for food procurement in support of the Government-led emergency response, which the Government will distribute through national programmes.

COST BREAKDOWN

24. The cost of this revision is reflected in Table 4. The principle reasons for the increase are the one-year extension, the addition of the new strategic outcome as well as the conversion of some national staff contracts.

TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)				
	Strategic Result 2 / SDG Target 2.2	Strategic Result 5 / SDG Target 17.9	Strategic Result 8 / SDG Target 17.16	Total
Strategic outcome	1	2	3	
Focus area	Root Causes	Resilience Building	Crisis Response	
Transfer	225,159	978,926	1,159,498	2,363,583
Implementation	11,984	135,147	212,604	359,735
Direct support costs	(no figures in the grey cells)			402,045
Subtotal				3,125,363
Indirect support costs				94,658
TOTAL				3,220,020

TABLE 5: OVERALL CSP COST BREAKDOWN, AFTER REVISION (USD)				
	Strategic Result 2 / SDG Target 2.2	Strategic Result 5 / SDG Target 17.9	Strategic Result 8 / SDG Target 17.16	Total
Strategic outcome	01	02	03	
Focus area	Root Causes	Resilience Building	Crisis Response	
Transfer	9,397,957	4,738,496	1,159,498	15,295,950
Implementation	817,271	564,385	212,604	1,594,259
Direct support costs	1,659,520	1,341,460	296,989	3,297,970
Subtotal	11,874,748	6,644,341	1,669,091	20,188,179
Indirect support costs	771,859	431,882	0	1,203,741
TOTAL	12,646,606	7,076,223	1,669,091	21,391,920