

COUNTRY STRATEGIC PLAN REVISION

REVISION

Timor-Leste country strategic plan, revision 5

Gender and age marker code: 2A

	Current	Change	Revised
Duration	<i>1 Jan 2018 - 31 Dec 2022</i>	-	<i>1 Jan 2018 - 31 Dec 2022</i>
Beneficiaries	96 196	39 369	135 565
Total cost (USD)	25 561 174	181 734	25 742 908
Transfer	18 599 751	84 180	18 683 930
Implementation	1 842 400	- 170 668	1 671 731
Direct Support Costs	3 729 747	108 000	3 837 747
Sub-total	24 171 897	21 511	24 193 408
Indirect Support Costs	1 389 277	160 223	1 549 500

1. RATIONALE

- The purpose of this budget revision is to decrease the budget of Activity 5 due to implementation constraints and to apply the subsequent reduction to the budget of Activity 1 to accommodate an expansion of activities under Activity 1.
- In 2021, budget revision 3 introduced a new crisis response outcome (Strategic Outcome 3) with a service delivery activity (Activity 5) to deliver donor-funded food procurement services to the Government of Timor-Leste. In 2022, budget revision 4 increased the provision under this activity in light of increased donor support. Implementation of Activity 5 has faced implementation constraints due to delays in the formalization of agreements and requirements related to internal business rules for on-demand service delivery. With this revision, WFP will reallocate the majority of the funds under Activity 5 to Activity 1 in order to more efficiently and effectively implement the planned interventions.
- There is a small increase in direct support costs (DSC) to ensure safety of workspaces and WFP activities during the COVID-19 pandemic.
- WFP plans for this to be a one-off, time-bound intervention to augment the Government's next-generation Bolsa Da Mãe pilot in 3 municipalities.

2. CHANGES

Strategic orientation

- This revision does not change the strategic orientation of the CSP.
- There have been 4 previous revisions of the Timor-Leste CSP 2018-2022:
 - Revision 1 was a technical revision to reduce the indirect support cost (ISC) rate from 7 percent to 6.5 percent.
 - 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 generation CSP. This resulted in a budget increase of USD 1,199,383.

- Revision 3, approved in July 2021 by the Country Director, further extended the CSP by one year to allow a response to Cyclone Seroja and COVID-19 impacts. It added a crisis response strategic outcome to accommodate food procurement services in response to the impact of Tropical Cyclone Seroja, with a budget increase of USD 3,220,020.
- Revision 4, approved in December 2021 by the Executive Director, allowed WFP to further expand support to the Government's response to compounding shocks from Tropical Cyclone Seroja and COVID-19 under all five CSP Activities (Strategic Outcomes 1, 2 and 3). It increased the budget by USD 4,169,254.

Strategic outcomes

7. *Targeting approach and beneficiary analysis.* Through the expansion of Activity 1, WFP will provide additional nutrition support to pregnant women, girls and new mothers in partnership with the Ministry of Social Solidarity and Inclusion and the Ministry of Health. The estimated number of beneficiaries is based on registration data collected by the Ministry of Health.
8. *Transfer modalities.* This revision increases the in-kind modality under Activity 1 to accommodate distribution of a nutritious food basket to pregnant women, girls and new mothers. In-kind assistance remains the preferred modality for assistance due to the high cost of nutritious diets in local markets.
9. *Partnerships.* WFP will leverage existing partnerships with the Ministry of Social Solidarity and Inclusion and the Ministry of Health in the implementation of additional nutrition support for pregnant women, girls and new mothers.
10. *Supply Chain.* Existing supply chain support originally envisaged for Activity 5 (complemented by the capacity strengthening work in Strategic Outcome 2) will be reallocated to Activity 1.
11. *Transition/handover strategy.* WFP will consult with the Government and sector partners as the next-generation Bolsa Da Mãe is rolled out. WFP and the Government envisage that as the Bolsa Da Mãe pilot expands, in-kind support will be phased out.
12. *Risk management.* In addition to the existing risk analysis, major risks include:
 - *Strategic risks.* Support for pregnant women, girls and new mothers is migrating from the Ministry of Health to the Ministry of Social Solidarity and Inclusion, which may result in gaps in support to partnerships. WFP will maintain advocacy efforts with the Government to ensure continuous support and alignment during the transition.
 - *Operational risks.* The upcoming Presidential run-off election, scheduled for April 2022, may lead to delays in programme implementation. WFP will carry out adequate planning in close coordination with technical and municipal teams to identify mitigation measures to this risk.
13. *Monitoring and evaluation.* Existing field monitoring via the field support staff at municipal level will continue providing monitoring and evaluation support to the nutrition intervention.

Beneficiary analysis

14. The increase in beneficiaries for Activity 1 is presented in Table 1. This table reflects the total number of direct beneficiaries over the CSP period (2018-2022), including for interventions which have concluded.

Strategic Outcome	Activity	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
1	1	Current	41 326		36 433	18 437	96 196
		Increase/decrease	39 369				39 369
		Revised	80 695		36 433	18,437	135 565
	2	Current					
		Increase/decrease					
		Revised					
		Revised					
	TOTAL (without overlap)		Current	41 326		36 433	18 437
		Increase/decrease	39 369				39 369
		Revised	80 695		36 433	18,437	135 565

Transfers

15. Table 2 describes all transfers to direct beneficiaries over the CSP period, including transfers that are no longer undertaken.

Strategic outcome	1	
Activity	1	
Beneficiary type	Children	Pregnant and lactating women
Modality (indicate food or CBT)	Food	Food
Corn Soya Blend		200
Ready To Use Supplementary Food	92	
Vitacereal		200
total kcal/day	92	200
% kcal from protein		
Cash-based transfers (USD/person/day)	N/A	N/A
Number of feeding days per year	360	360

	Current budget		Increase		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	0	0	1 594	1 115 688	1 594	1 115 688
Pulses	0	0	213	229 279	213	229 279
Oil and Fats	0	0	106	156 078	106	156 078
Mixed and blended foods	2 064	2 889 086	0	0	2 064	2 889 086
Other	0	0	0	0	0	0
TOTAL (food)	2 064	2 889 086	1 913	1 501 045	3 977	4 390 131
Cash-based transfers (USD)		0		0		0
TOTAL (food and CBT value - USD)	2 064	2 889 086	1 913	1 501 045	3 977	4 390 131

3. COST BREAKDOWN

15. The changes under this revision are identified in Table 4, reflecting an increase in Activity 1 and a decrease in Activity 5.

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	1 900 761	0	- 1 816 582	84 180
Implementation	179 617	0	- 350 286	- 170 668
Direct support costs				108 000
Subtotal				21 511
Indirect support costs				160 223
TOTAL				181 734

TABLE 5: OVERALL CSP/ICSP/LEO 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	1	2	3	
Focus area	Root Causes	Resilience Building	Crisis Response	
Transfer	12 739 872	5 707 692	236 367	18 683 930
Implementation	1 016 702	623 146	31 883	1 671 731
Direct support costs	2 292 370	1 458 673	86 703	3 837 747
Subtotal	16 048 945	7 789 511	354 953	24 193 408
Indirect support costs	1 043 181	506 318	0	1 549 500
TOTAL	17 092 126	8 295 829	354 953	25 742 908