

COUNTRY STRATEGIC PLAN REVISION

REVISION

Laos country strategic plan (LA02), revision 01

Gender and age marker code: 4

	Current	Change	Revised
Duration	<i>January 2022-December 2026</i>	<i>No change</i>	<i>January 2022-December 2026</i>
Beneficiaries	466,619	217,095	682,770
Total cost (USD)	79 158 740	6 767 113	85 925 853
Transfer	57 009 956	5 118 727	62 128 683
Implementation	8 994 031	- 21 867	8 972 165
Direct support costs	8 323 467	1 257 237	9 580 704
Subtotal	74 327 455	6 354 097	80 681 552
Indirect support costs	4 831 285	413 016	5 244 301

1. RATIONALE

1. This budget revision aims to accommodate increased programmatic needs and implementation delays related to the COVID-19 pandemic, its impact, and related restrictions.
2. Since the start of the COVID-19 pandemic in 2020, the Lao People's Democratic Republic has put in place strict border controls and quarantine measures for entrance to the country to reduce the spread of COVID-19. Since June 2020, WFP has been providing food assistance to returnees from neighbouring countries who have been staying at quarantine centres. The gradual decline in the number of returnees in 2021, combined with increasing vaccination rates and the slow lifting of restrictions in Lao PDR and neighbouring countries provided indications that support to the quarantine centres would phase out in early 2022. However, the country has continued to see large numbers of returnees, and as a result of new variants and waves of COVID-19, entry requirements into the country were not lifted until 9 May 2022. This budget revision thus aims to account for increased needs under activity 4 during the first half of 2022.
3. Furthermore, this BR aims to reflect increased needs under the school meals programme (activity 1) and other programmatic adjustment triggered by the pandemic. Although WFP handed over the school meals programmes in 915 schools to the Government in September 2021 (in addition to programmes in 515 schools in 2019) in line with the handover agreement signed with the Ministry of Education and Sports, the pandemic severely impacted the financial capacity of the Government to sustainably take over the programmes. Therefore, the Government requested WFP to provide complementary food to the 1,430 schools where WFP had handed over programmes to top up the Government's cash allocation and community contributions. This additional food support is scheduled to continue until the end of the 2022-2023 school year in May 2023. Separately, WFP directly supports school feeding programmes in 707 schools, which are scheduled to be handed over in 2025. No additional food will be provided to these 707 schools as WFP currently provides a full food basket to them.

4. Lastly, as a result of travel and other restrictions put in place by the Government in response to the pandemic, some interventions entailing inter-provincial travel or large gatherings could not take place in 2021, under the previous CSP, as initially planned. This budget revision will transfer resources allocated to those activities from the CSP 2017-2021 to the CSP 2022-2026. These adjustments concern activities 1 and 3 under the current CSP.

2. CHANGES

Strategic orientation

5. This budget revision does not alter the strategic orientation of the CSP.
6. This is the first budget revision under the CSP 2022-2026.

Strategic outcomes

7. This budget revision expands existing activities under three out of the four strategic outcomes.
8. Under strategic outcome 1, the budget revision takes into account additional in-kind food support that WFP will provide to complement the Government's cash contribution to schools as well as community contributions. While the pandemic has had relatively limited health impacts, the safety measures implemented to prevent the spread of the virus have had significant effects on people's livelihood, as well as on government finances. In 2021, for the first time in four years, the annual budget of the Ministry of Education and Sports has decreased. While the Ministry remains committed to continuing to manage and fund the school feeding programmes in the handed over schools that are now part of the National School Meals Programme, given the financial constraints, WFP will provide additional in-kind food assistance in 2022 and 2023.
9. Under strategic outcome 1, capacity strengthening for 2022 will also increase as a result of activities planned in 2021 that were postponed as a result of COVID-19. Finally, cash-based transfers will be reduced for 2022 as the relevant activities around agriculture support will only commence in 2023, due to delays caused by the pandemic.
10. Under strategic outcome 3, the budget revision will increase food and cash-based transfers to accommodate delays in activities as a result of COVID-19 and related resource transfers from the previous CSP.
11. Under strategic outcome 4, the budget revision will increase cash-based transfers through commodity vouchers to respond to increased needs in quarantine centers during the first half of 2022.

Beneficiary analysis

12. Under strategic outcome 1, WFP plans to extend the duration of assistance to targeted students until May 2023. This budget revision increases the number of planned beneficiaries as support to the handed-over schools in 2022 and 2023 was not foreseen.
13. Under strategic outcome 3, WFP will increase the number of direct beneficiaries participating in food assistance for asset activities by 26,500 to accommodate delays in activities as a result of COVID-19.

14. Under strategic outcome 4, the budget revision includes support to an additional 22,000 returnees from neighbouring countries, who receive three meals per day in the COVID-19 quarantine centres.

Strategic Outcome	Activity ¹	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
1	1.1. Food	Current	1 393	597	56 840	59 160	117 990
		Increase/decrease	+252	+108	+74 745	+77 795	+152 900
		Revised	1 645	705	131 585	136 955	270 890
	1.3. CBT	Current	503	496	312	318	1 629
		Increase/decrease	+885	+876	+550	+560	+2 871
		Revised	1 388	1 372	862	878	4 500
2	2.1 CBT	Current	20 968	3 032	8 000	0	32 000
		Increase/decrease	+8 759	+2 065	+2 000	0	12 824
		Revised	29 727	5 097	10 000	0	44 824
3	3.1. Food & CBT	Current	69 366	68 558	43 133	43 943	225 000
		Increase/decrease	+8 169	+8 075	+5 080	+5 176	+26 500
		Revised	77 535	76 633	48 213	49 119	251 500
4	4.1. Food, CBT & CV	Current	27 747	27 423	17 253	17 577	90 000
		Increase/decrease	+6 783	+6 703	+4 217	+4 297	+22 000
		Revised	34 530	34 126	21 470	21 874	112 000
TOTAL (without overlap)		Current	119 977	100 106	125 538	120 998	466 619
		Increase/decrease	+24 848	+17 827	+86 592	+87 828	+217 095
		Revised	144 825	117 933	212 130	208 826	682 770

Note: There is no revision to strategic outcome 2. 12,824 CS tier 1 beneficiaries were added to capture capacity strengthening (CS) beneficiaries, which was not available in COMET during the CSP preparation phase. As this function is now available, this BR is used as an opportunity to include CS tier 1 beneficiaries in corporate reporting systems.

Transfers

15. Under strategic outcome 1, WFP will continue to provide complementary food (rice, lentils, oil and canned fish) during the 2021/2022 and 2022/2023 school years to top up the Government's cash allocation and community contributions. The budget revision takes into account this additional in-kind food support.

Strategic outcome	1		2			3	4
Activity	1 School feeding (on-site)	2 Smallholder agricultural market support activities	Provide universally accessible nutrition support services for targeted populations and nutrition-related technical assistance, advocacy, and evidence-based advice to the Government and other stakeholders, including the private sector.			Climate adaptation and risk management activities	General Distribution
Beneficiary type	Student	Household	PLW	Care giver supporter	Adolescent girl	Household	Household

¹ Indicate whether transfer is in the form of in-kind, CBT or capacity strengthening. If more than one modality per activity, duplicate the rows.

² Verify that the ration is in line with WFP guidelines in terms of energy, protein, fat and micronutrient content, using the NUTVAL food basket calculator on the PGM, along with specific WFP programmatic guidance. For commodity vouchers and cash-based transfer values see the relevant manual.

Modality (indicate food or CBT)	Food	CBT	CBT	CBT	CBT	Food	CBT	Food	CBT /CV
Cereals	100					400		400	
Pulses	35								
Oil	10					30		35	
Canned fish	30							80	
Sugar									
Supercereal									
Supercereal Plus									
micronutrient powder									
total kcal/day (to be completed for food and cash modalities)									
% kcal from protein									
Cash-based transfers (USD/person/day; use average as needed)		5.35	110	110	110		1.07		4.16
Number of feeding days per year	175	24	4	4	4		90	120	42

Food type / cash-based transfer	Current Budget		Increase		Revised Budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	10 161	6 086 643	767	368 484	10 928	6 455 127
Pulses	1 082	752 191	117	80 493	1 199	832 684
Oil and Fats	814	1 184 159	21	37 150	835	1 221 308
Mixed and blended foods	0	0	0	0	0	0
Other	1 186	2 196 671	490	1 902 764	1 676	4 099 436
TOTAL (food)	13 242	10 219 664	1 394	2 388 891	14 637	12 608 555
Cash-Based Transfers (USD)		9 490 600		495 045		9 985 645
TOTAL (food and CBT value – USD)	13 242	19 710 264	1 394	2 883 936	14 637	22 594 200

3. COST BREAKDOWN

16. The changes to the cost breakdown below are driven by the increased needs under strategic outcomes 1, 3 and 4.

	Strategic Result 1 / SDG Target 2.1	Strategic Result 2 / SDG Target 2.2	Strategic Result 4 / SDG Target 2.4	Strategic Result 1 / SDG Target 2.1	Total
Strategic outcome	01	02	03	04	
Focus area	Root Causes	Root Causes	Resilience Building	Crisis Response	
Transfer	4 208 399	0	121 377	788 950	5 118 727
Implementation	0	0	- 260 000	238 133	- 21 867
Direct support costs	<i>(no figures in the grey cells)</i>				1 257 237
Subtotal					6 354 097
Indirect support costs					413 016
TOTAL					6 767 113

	Strategic Result 1 / SDG Target 2.1	Strategic Result 2 / SDG Target 2.2	Strategic Result 4 / SDG Target 2.4	Strategic Result 1 / SDG Target 2.1	Total
Strategic outcome	1	2	3	4	
Focus area	Root Causes	Root Causes	Resilience Building	Crisis Response	
Transfer	33 639 289	10 427 047	10 384 366	7 677 981	62 128 683
Implementation	5 312 950	1 238 568	1 464 513	956 133	8 972 165
Direct support costs	5 161 835	1 631 968	1 725 198	1 061 703	9 580 704
Subtotal	44 114 074	13 297 583	13 574 078	9 695 818	80 681 552
Indirect support costs	2 867 415	864 343	882 315	630 228	5 244 301
TOTAL	46 981 489	14 161 925	14 456 393	10 326 046	85 925 853