



World Food Programme
Programme Alimentaire Mondial
Programa Mundial de Alimentos
برنامج الأغذية العالمي

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Country strategic plan revision

Timor-Leste country strategic plan (2023-2025), revision 02

Gender and age marker code: 2A

	Current	Change	Revised
Duration	1 January 2023 - 31 December 2025	No change	1 January 2023 - 31 December 2025
Beneficiaries	108,593	0	108,593
Total cost (USD)	16,062,107	1,262,320	17,324,427
Transfer	9,987,084	1,145,938	11,133,022
Implementation	1,995,933	116,382	2,112,316
Direct support costs	3,098,773	0	3,098,773
Subtotal	15,081,791	1,262,320	16,344,111
Indirect support costs	980,316	0	980,316

DELEGATION OF AUTHORITY FOR APPROVAL: CD

1. RATIONALE

1. This revision introduces a new Country Strategic Plan (CSP) outcome focused on crisis response. Timor-Leste faces import dependency and multiple, consecutive shocks that have posed challenges to food and non-food procurement for the Government of Timor-Leste and the humanitarian and development communities. Highly import-dependent for both food and non-food items, Timor-Leste continues to face procurement challenges due to limited domestic availability of food and non-food items and humanitarian assets as well as high costs and long lead times for international procurement. This budget revision facilitates WFP services to fill urgent gaps in order to deliver on programmes and plans, as required by the Government and humanitarian and development partners, in a timely and effective manner.
2. WFP has been supporting government capacities in strengthening the national supply chain and its management and ensuring minimum standards are met. In times of emergency, warehousing and storage can be inadequate, with limited availability of competitive service providers for goods and logistics services, including for cargo handling, transportation and fumigation. This inadequacy poses challenges to mounting an effective and timely response. To these ends, WFP has historically demonstrated it provides value for money when called upon to fill critical gaps in national programmes and plans.
3. Throughout 2020 and 2021, WFP supported COVID-19 and flood responses by facilitating logistics, procuring medical supplies and transporting food and non-food items, including

establishing satellite storage facilities. In 2022 and 2023, WFP augmented government distribution efforts by facilitating transport and distribution planning and conducted over 20 joint inter-sectoral needs assessments (logistics, food security and other Emergency Preparedness and Response (EPR) related assessments) throughout the country. The Government, humanitarian and development partners continue to request and rely upon WFP services in the areas of assessment, procurement and supply chain management.

4. Additionally, the 2020 evaluation of the 2018-2020 CSP¹ notes the challenges the Ministry of Health faces with supply and distribution at field level, including reduced continuity and regularity of delivery of supplies resulting in pipeline breaks, which impacts the enrolment of pregnant and breastfeeding women in the national nutrition programme. This is in part due to availability and high costs of commodities and supplies as well as discontinuation of domestic production. As this experience was replicated in 2023, the Government requested WFP support to procure specialised nutritious foods. This complements ongoing WFP activities such as social and behaviour change communication and school feeding aiming at strengthening technical capacities and programme delivery, distribution and monitoring of the Government's nutrition programme. WFP will facilitate cost-effective procurement of specialised nutritious foods which will enable the government to continue the implementation of the national nutrition programme while undertaking longer-term planning to ensure continuity of supply.

2. CHANGES

Strategic orientation

5. There has been one previous budget revision in the Timor-Leste CSP under the delegated authority of the Country Director, which increased the contingency under CSP Outcome 1. This increased the budget to USD 2,089,091.
6. In line with the urgent need by the Government to respond to crisis situations affecting nutrition and local supply chain services, this budget revision will allow WFP to support the Government and partners in provision of procurement and supply chain services.
7. The support provided will be reflected under a new CSP Outcome 4 and new Activity 4 and will complement the achievements of all CSP outcomes.

CSP outcomes

7. This budget revision maintains WFP's focus on capacity strengthening. Through service provision, WFP will continue to support and augment the Government's ability to meet the needs of vulnerable people. This revision adds a new CSP outcome, output and activity:
 - CSP Outcome 4: Communities vulnerable to and affected by crises in Timor-Leste benefit from improved services and enhanced capacities of Government and humanitarian and development actors to prepare and respond to crises by 2025.

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

- Output 4.1: Government and humanitarian and development partners utilise on-demand services to augment their capacity and ensure more efficient, effective and coordinated service delivery prior to or during crisis. (Standard Output 5.2).
 - Activity 4: Provide on-demand services including food and non-food procurement, and logistics supply chain capacity to the government and humanitarian and development partners. (Output Category H: Shared Services and platforms).
8. CSP Outcome 4 will contribute to sustainable development goal target 17.16, Enhance Global Partnerships.
 9. Transfer modalities: Activity 4 will use a service delivery modality. As requested, WFP will provide procurement of food and non-food items and supply chain and logistics services to the Government, humanitarian and development partners. This will facilitate delivery of the programmes and plans of those partners.
 10. Partnerships: This budget revision leverages WFP's role as co-lead of the national Logistics Sector and enhances its position as a strategic partner of the Government. WFP will provide food and non-food procurement and supply chain and logistics services to Government, humanitarian and development partners on a full-cost recovery basis. CSP Outcome 4 is a continuation of WFP's partnerships with the Government, including the Ministry of Health, Ministry of Social Solidarity and Inclusion, Ministry of Education and the Civil Protection Authority.
 11. Supply chain: The current WFP supply chain design and strategy ensures relevant logistics service contracts are in place. WFP will undertake local market monitoring on logistics and procurement services to fulfil on-demand service requests.
 12. Accountability to affected populations, protection risks, restrictions of gender and disabilities: WFP maintains its commitment to accountability to affected populations, protection risks, gender and disability inclusion and mainstreams it across its operation.
 13. Proposed transition/handover strategy: There is no change in the transition/handover strategy in this budget revision. WFP will deliver services temporarily and at the request of Government, humanitarian and development partners.
 14. Risk Management: No additional risks are linked to this budget revision. WFP will continue to monitor and review the risk environment with reference to its risk management framework.

Beneficiary analysis

15. There are no changes to the number of beneficiaries in the CSP with this budget revision.

TABLE 1: DIRECT BENEFICIARIES BY CSP OUTCOME, ACTIVITY & MODALITY							
<u>CSP Outcome</u>	<u>Activity</u>	<u>Period</u>	<u>Women</u>	<u>Men</u>	<u>Girls</u>	<u>Boys</u>	<u>Total</u>
			(18+ years)	(18+ years)	(0-18 years)	(0-18 years)	
1	1 (Food)	Current	23,572	10,965	36,663	33,631	104,831
		Increase/decrease	0	0	0	0	0
		Revised	23,572	10,965	36,663	33,631	104,831
2	2 (CS)	Current	4,092	4,260	-	-	8,352
		Increase/decrease	-	-	-	-	-
		Revised	4,092	4,260			8,352
3	3 (CS)	Current	-	-	-	-	-
		Increase/decrease	-	-	-	-	-
		Revised	-	-	-	-	-
4	4 (ODS)	Current	-	-	-	-	-
		Increase/decrease	-	-	-	-	-
		Revised	-	-	-	-	-
TOTAL (without overlap)		Current	25,415	12,884	36,663	33,631	108,593
		Increase/decrease	0	0	0	0	0
		Revised	25,415	12,884	36,663	33,631	108,593

Transfers

16. No direct transfers are part of this budget revision.

3. COST BREAKDOWN

17. The cost breakdown is reflected in Table 4:

WFP strategic outcomes	SO 1	SO 2	SO 4	SO 5	Total
CSP outcomes	CSPO 1	CSPO 2	CSPO 3	CSPO 4	
Focus area	Crisis Response	Root Causes	Resilience Building	Crisis Response	
Transfer	0	0	0	1,145,938	
Implementation	0	0	0	116,382	116,382
Direct support costs	<i>(no figures in the grey cells)</i>				0
Subtotal					1,262,320
Indirect support costs					0
TOTAL					1,262,320

WFP strategic outcomes	SO 1	SO 2	SO 4	SO 5	Total
CSP outcomes	CSPO 1	CSPO 2	CSPO 3	CSPO 4	
Focus area	Crisis Response	Root Causes	Resilience Building	Crisis Response	
Transfer	2,486,371	4,291,814	3,208,899	1,145,938	
Implementation	336,737	996,287	662,909	116,382	2,112,316
Direct support costs	676,037	1,393,872	1,028,863	0	3,098,773
Subtotal	3,499,146	6,681,974	4,900,672	1,262,320	16,344,111
Indirect support costs	227,444	434,328	318,544	0	980,316
TOTAL	3,726,590	7,116,302	5,219,215	1,262,320	17,324,427