



World Food Programme

Executive Board

First regular session

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Agenda item 6

WFP/EB.1/2018/6-E/3

Operational matters

For information

Executive Board documents are available on WFP's website (<http://executiveboard.wfp.org>).

Timor-Leste interim country strategic plan (1 January–31 March 2018)

Country strategic plan duration	1 January 2018–31 December 2020
Interim country strategic plan duration	1 January–31 March 2018
Country strategic plan total cost to WFP (3 years)	USD 17,052,385
Cost of interim country strategic plan to WFP (3 months)	USD 993,975
Total number of beneficiaries under country strategic plan and interim country strategic plan	72,000
Number of beneficiaries under interim country strategic plan alone	9,000
Gender and age marker*	2A

*<https://www.humanitarianresponse.info/system/files/documents/files/gm-overview-en.pdf>

Decision

The Board approved by vote by correspondence the Timor-Leste interim country strategic plan (1 January–31 March 2018) at a total cost to WFP of USD 993,975.

27 December 2017

Note: This document should be read in conjunction with the full Timor-Leste country strategic plan (2018–2020) submitted to the Board for approval.

Focal points:

Mr D. Kaatrud
Regional Director
Asia and the Pacific
email: david.kaatrud@wfp.org

Mr S. Kearney
Country Director
email: stephen.kearney@wfp.org

1. Making reference to Timor-Leste's full Country Strategic Plan (CSP) for the period 2018–2020, this Interim Country Strategic Plan (ICSP) consists of activities that continue WFP's current projects in the country. It seeks the Executive Board's approval by correspondence, on a no-objection basis, of the implementation of such activities during the period from January to March 2018 pending the Board's approval of the CSP at its first regular session, in February 2018. This early start is necessary to ensure continuous assistance to beneficiaries until the Executive Board's approval of the CSP.
2. To ensure adequate governance and oversight, all strategic outcomes and activities under the ICSP are based on previously approved projects and ongoing activities. The ICSP will include no strategic outcomes or activities that do not stem from existing projects, and such outcomes and activities will only be implemented under the CSP after its approval by the Executive Board. The CSP will be presented to the Board for approval in February 2018 and will supersede this ICSP if it is approved by the Board.
3. Under the ICSP WFP will assist the Government of Timor-Leste and partners to achieve the following two strategic outcomes through four activities:
 - **Strategic outcome 1:** Children under 5, adolescent girls and pregnant and lactating women have improved nutrition towards national targets by 2025. (SDG 2.2).

Focus Area: Root causes

Key activities:

 - *Activity 1: Provide nutritious food and raise awareness through social and behaviour change communication for targeted individuals.*
 - *Activity 2: Provide the Government and partners with technical assistance and evidence for enhancing the efficiency of national programmes and safety nets.*
 - **Strategic outcome 2:** National and subnational government institutions have increased capacity sustainably to deliver food-, nutrition- and supply chain related services by 2020. (SDG 17.9).

Focus Area: Resilience Building

Key activities:

 - *Activity 3: Provide the Government and partners with technical expertise for improved targeting, monitoring and programme analysis.*
 - *Activity 4: Provide the Government and partners with technical expertise for the development of an efficient and effective supply chain management system.*
4. WFP will reach beneficiaries under the ICSP as summarized in table 1.

Strategic outcome	Activities	Women and girls	Boys	Total
1	1. Provide nutritious food and raise awareness through social and behaviour change communication for targeted individuals.	6 000	3 000	9 000
	2. Provide the Government and partners with technical assistance and evidence for enhancing the efficiency of national programmes and safety nets.			
2	3. Provide the Government and partners with technical expertise for improved targeting, monitoring and programme analysis.			
	4. Provide the Government and partners with technical expertise for the development of an efficient and effective supply chain management system.			
Total		6 000	3 000	9 000

5. The following tables provide budgetary overviews for both the full CSP and the ICSP.

	Strategic Result 2, SDG target 2.2	Strategic Result 5, SDG target 17.9	Total
	Strategic outcome 1	Strategic outcome 2	
Transfer	9 967 668	2 506 795	12 474 463
Implementation	879 331	235 757	1 115 088
Adjusted direct support costs	1 903 624	443 633	2 347 257
Subtotal	12 750 623	3 186 185	15 936 808
Indirect support costs (7 percent)	892 544	223 033	1 115 577
Total	13 643 167	3 409 218	17 052 385

TABLE 3: INDICATIVE COST BREAKDOWN BY STRATEGIC OUTCOME (USD) INTERIM COUNTRY STRATEGIC PLAN (January–March 2018)			
	Strategic Result 2, SDG target 2.2	Strategic Result 5, SDG target 17.9	Total
	Strategic outcome 1	Strategic outcome 2	
Transfer	306 163	349 318	655 482
Implementation	80 202	23 557	103 759
Adjusted direct support costs	128 545	41 162	169 707
Subtotal	514 910	414 038	928 948
Indirect support costs (7 percent)	36 044	28 983	65 026
Total	550 954	443 020	993 975