



**PROJECT BUDGET REVISION(S) FOR  
TRANSITIONAL ICSPs (T-ICSPs)  
FOR APPROVAL BY THE EXECUTIVE DIRECTOR**

6) To:	Division	Room	Approval and Date
<input type="checkbox"/> Mr David M. Beasley Executive Director  <input type="checkbox"/> OIC	OED	6G30	
5) Released for Approval:	Division	Room	Signature and Date
Mr. Jim Harvey Assistant Executive Director	OED/OM	6G36	
4) Through:	Division	Room	Signature and Date
Ms. Elisabeth Rasmusson Assistant Executive Director	PG	6G72	
3) Through:	Division	Room	Signature and Date
Mr. Manoj Juneja Assistant Executive Director	RM	6G00	
2) Through:	Division	Room	Signature and Date
Mr. Ramiro Lopes da Silva Assistant Executive Director	OS	6G62	
1) From:	Regional Bureau	Signature and Date	
Ms. Lola Castro Acting Regional Director	RBJ		

**SUBJECT: Lesotho T-ICSP & related Budget Revisions (PRRO 200980, CP 200369, TF 200771)**

- |                                      |   |                                       |  |
|--------------------------------------|---|---------------------------------------|--|
| <input type="checkbox"/> Action      | <input checked="" type="checkbox"/> Approval    | <input type="checkbox"/> Comment      | <input type="checkbox"/> File            |
| <input type="checkbox"/> Information | <input type="checkbox"/> Investigate and report | <input type="checkbox"/> More details | <input type="checkbox"/> Note and return |
| <input type="checkbox"/> Reply       | <input type="checkbox"/> Reply for my signature | <input type="checkbox"/> See me       | <input type="checkbox"/> Signature       |



## World Food Programme

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1. I have reviewed the attached documentation and confirm that it meets the required quality standards, and appropriately addresses concerns/recommendations raised in the s-PRP.
2. I recommend approval of the budget revisions: *PRRO 200980, Trust Fund 200771* and *CP 200369*, as well as of the T-ICSP document here attached. The resulting T-ICSP consists of the following Strategic Outcomes:
  - Strategic Outcome 1: Households in chronically food insecure areas are able to meet their basic food and nutrition requirements throughout the year, including in times of shock.
  - Strategic Outcome 2: School children in food insecure areas have access to nutritious food throughout the year.
  - Strategic Outcome 3: Targeted populations in prioritized districts have improved nutritional status in line with national targets by 2023.
3. The total value of the T-ICSP is USD 20,081,295 to assist 278,250 beneficiaries throughout the plan's duration January 2018 to June 2019.
4. The increase in cost will cover the provision of an additional 15,621 mt of food, at a total cost of USD 7,858,287 for the period of January 2018 to June 2019.
5. The subsequent CSP is expected to be submitted for approval to the Executive Board in June 2019.


**Project 1: PRRO 200980, Support to drought-affected populations, BR 1**

Total Revised number of beneficiaries	186 630
Duration of entire project	<b>37 months, 1 June 2016 – 30 June 2019</b>
Duration of assistance covered in this proposal	18 months, 1 January 2018 - 30 June 2019
WFP food tonnage	<b>15 667</b>

**Cost (United States dollars)**

	Current Budget	Increase/Decrease	Revised Budget
Food and Related Costs	11 718 259	0	11 718 259
Cash & Vouchers and Related Costs	11 461 746	2 513 454	13 975 260
Capacity Development & Augmentation	150 000	290 851	440 851
DSC	1 661 743	854 036	2 515 779
ISC	1 749 422	256 084	2 005 506
<b>Total cost to WFP</b>	<b>26 741 169</b>	<b>3 914 425</b>	<b>30 655 594</b>

**Cost (United States dollars)**

	Current Budget	Increase	Revised Budget
Food Transfer	8 227 921	0	8 227 921
C&V Transfer	10 669 967	2 246 400	12 916 367

**Beneficiaries**

Current	Extension period	Revised
186 630	16 000*	186 630

\* This figure reflects the total number of beneficiaries to be assisted during the extension period (January 2018 to June 2019).

1. WFP aims to promote recovery and build longer-term resilience in areas recurrently affected by shocks by rehabilitating and creating productive assets that will gradually offset the need for food assistance during annual lean seasons. This revision will extend this component by 18 months from January 2018 to June 2019.
2. The activity is linked to SDG target 2.1 and WFP Strategic Result 1, and is captured in Strategic Outcome 1 of the T-ICSP (*Households in chronically food insecure areas are able to meet their basic food and nutrition requirements throughout the year, including in times of shock*). Through this activity, WFP will strengthen the resilience of communities in shock-prone areas and enhance the Government's capacity to prepare for and respond to shocks.
3. The Country Office and Regional Bureau worked together to ensure the relevant concerns raised during the e-PRP process have been adequately addressed in the revised T-ICSP documents.


**Project 2: Trust Fund 200771, Implement primary school feeding funded by the government in Lesotho, BR 3**

Total Revised number of beneficiaries	240 000
Duration of entire project	<b>54 months 1 January 2015 – 30 June 2019</b>
Duration of assistance covered in this proposal	18 months 1 January 2018 - 30 June 2019
WFP food tonnage	<b>38 625</b>

**Cost (United States dollars)**

	Current Budget	Increase/Decrease	Revised Budget
Food and Related Costs	15 705 905	10 652 236	26 358 141
Cash & Vouchers and Related Costs	-	-	-
Capacity Development & Augmentation	965 400	636 881	1 602 281
DSC	3 621 984	1 122 819	4 744 803
ISC	1 420 530	868 836	2 289 366
<b>Total cost to WFP</b>	<b>21 713 819</b>	<b>13 280 772</b>	<b>34 994 591</b>

**Cost (United States dollars)**

	Current Budget	Increase	Revised Budget
Food Transfer	12 125 655	6 631 635	18 757 290
C&V Transfer	-	-	-

**Beneficiaries**

Current	Extension period	Revised
180 000	240 000*	240 000

\*This figure reflects the total number of beneficiaries to be assisted during the extension period (January 2018 – June 2019). It includes 10,000 ECCD beneficiaries previously assisted through CP 200369 and now classified under SO2 in the T-ICSP document.

1. The focus of this intervention is to ensure that the Government has the capacity to effectively manage a school feeding programme that allows children in food insecure areas to have regular access to nutritious foods. This revision will extend this component by 18 months from January 2018 to June 2019.
2. The activity contributes to SDG target 2.1 and WFP Strategic Result 1, and is captured in Strategic Outcome 2 (*School children in food insecure areas have access to nutritious food throughout the year*). Through this activity, WFP plans to provide capacity strengthening and implementation support to government bodies responsible for the national school feeding programme.
3. The Country Office and Regional Bureau worked together to ensure the relevant concerns raised during the e-PRP process have been adequately addressed in the revised T-ICSP documents.


**Project 3: CP 200369, Country Programme Lesotho, BR 10**

Total Revised number of beneficiaries	346 225		
Duration of entire project	<b>78 months 1 January 2013 – 30 June 2019</b>		
Duration of assistance covered in this proposal	18 months 1 January 2018 - 30 June 2019		
WFP food tonnage	<b>36 381</b>		
<b>Cost (United States dollars)</b>			
	Current Budget	Increase/Decrease	Revised Budget
Food and Related Costs	30 874 531	1 632 500	32 507 031
Cash & Vouchers and Related Costs	482 993	-	482 993
Capacity Development & Augmentation	1 211 822	354 259	1 566 081
DSC	5 871 994	710 530	6 582 524
ISC	2 690 894	188 810	2 879 704
<b>Total cost to WFP</b>	<b>41 132 234</b>	<b>2 886 099</b>	<b>44 018 333</b>

<b>Cost (United States dollars)</b>			
	Current Budget	Increase	Revised Budget
Food Transfer	22 231 437	1 226 652	23 458 089
C&V Transfer	378 000	0	378 000

<b>Beneficiaries</b>		
Current	Extension period	Revised
339 225	22 250*	339 225

\* This figure reflects the total number of beneficiaries to be assisted during the extension period (January 2018 to June 2019).

1. Through this intervention WFP aims to address the root causes of malnutrition by supporting the Government to improve the nutritional status of targeted populations in prioritized districts. This revision will extend this component by 18 months from January 2018 to June 2019.
2. The activities contribute to SDG target 2.2 and WFP Strategic Result 2, and are captured in Strategic Outcome 3 (*Targeted populations in prioritized districts have improved nutritional status in line with national targets by 2023*). Through these activities, WFP plans to support the Government to reduce chronic malnutrition among at risk populations in targeted areas and provide food transfers to food insecure households of acute malnourished ART and TB DOT clients in five high HIV disease-burdened districts.
3. The Country Office and Regional Bureau worked together to ensure the relevant concerns raised during the e-PRP process have been adequately addressed in the revised T-ICSP documents.



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