

## **Crisis response revision of Bangladesh country strategic plan (2017–2020) and corresponding budget increase**

Gender marker code: 2A

	<b>Current</b>	<b>Change</b>	<b>Revised</b>
<b>Duration</b>	<b>March 2017– December 2020</b>	<b>-</b>	<b>March 2017– December 2020</b>
<b>Beneficiaries</b>	<b>2 990 800</b>	<b>276 300</b>	<b>3 267 100</b>
<b>Total cost (USD)</b>	<b>342 443 694</b>	<b>188 550 905</b>	<b>530 994 600</b>
Transfer	276 300 992	163 246 328	439 547 319
Implementation	26 952 229	7 979 160	34 931 389
Adjusted direct support costs	17 901 563	5 816 984	23 718 547
Subtotal	321 154 785	177 042 471	498 197 256
Indirect support costs (6.5 percent)	21 288 910	11 508 434	32 797 344

### **I. Rationale**

1. The original Bangladesh CSP 2017–2020 was revised in October 2017 in response to the influx of refugees from Myanmar which began in late August 2017. The overarching reason for revision 1 was to establish a sufficient budget platform to accommodate the influx of refugees from Myanmar into Cox’s Bazar, Bangladesh. In response, a corporate Level 3 emergency was activated by WFP. A fifth strategic objective was added for the service delivery activities in the logistics and emergency telecommunications sectors. Revision 1 projected that 60 percent of the new arrivals would be transferred to a restricted cash-based transfer modality (e-vouchers). The remaining 40 percent would receive in-kind general distributions at a 50 percent ration size. This prioritization was not informed by a comprehensive vulnerability assessment.
2. At the time of revision 1, which was drafted in the first few weeks of the emergency, a comprehensive picture of needs was not yet available. Although most of the new arrivals entered Bangladesh by the time of the budget revision, the influx continued. More thorough food security and nutrition assessments were also undertaken, including the WFP-led Refugee Influx Emergency Vulnerability Assessment (REVA). Based on these assessments and vulnerability targeting, all refugees will be shifted to e-vouchers during 2018 at a rate of approximately 100,000 beneficiaries per month, rather than running a parallel system of e-vouchers and in-kind distributions. Accordingly, in-kind food assistance and related food procurements will decrease during 2018. However, the shift of all refugees to the planned cash-based transfer modality is expected to take longer than originally planned, due to challenges related to shop construction, retailer contracting and access limitations, in light of the coming monsoon and cyclone. As such, the planned shift will also need to preposition food for GFD as a contingency measure in the event of delays. If the shift to e-vouchers is incomplete in any given month, the GFD would continue to be implemented in its place, thus acting as a risk mitigation measure to meet essential refugee food needs. In the event that the planned transition rate is fully realized, the contingency stocks would be used to conduct monsoon and cyclone preparedness activities and to also mitigate access risks to both WFP and to contracted retailers through the improvement of local infrastructure.
3. With the onset of the monsoon season, the hilly terrain of the camps poses a major risk to life, shelter and humanitarian access, thus requiring attention to contingency planning, interagency

coordination and engineering works that were not anticipated at the time of BR1. The decongestion of the settlements is also being explored and the governments of Bangladesh and Myanmar have taken steps toward repatriation. As these processes continue, however, it is necessary to continue to provide emergency assistance and to look towards medium-term solutions to support the affected population.

## **II. Changes**

### ***Strategic orientation***

4. Provisions under this revision mainly represent adjustments to assumptions made under revision 1, informed by lessons learned and the preliminary REVA findings. This includes a more concrete understanding of the staffing complement required to operationalise the response in Cox's Bazar. The food requirements for in-kind general distributions have increased to accommodate a longer transition period to e-vouchers. This takes into consideration the contextual challenges of bringing the e-voucher programme to scale, including shop construction, contracting and land allocation. Implementation costs have increased, considering additional cooperating partners for general distributions and monitoring costs.

### ***Strategic outcomes***

5. Under a revision to Activity 1 (Strategic Objective 1) not related to the Cox's Bazar operations, WFP will provide further capacity strengthening support to the Ministry of Women and Children Affairs through cash-based transfers.
6. Under Activity 4 (Strategic Objective 1) the duration of implementation for school feeding was extended from July 2018 to December 2019. This adjustment accommodates a continuation of a hot meals programme and aims to inform government choices on policy design, funding and testing. Food and cash, in addition to government allocations, will support and contribute to evidence creation that will inform the future design of the National School Feeding Programme.
7. A provision was added under Activity 11 (Strategic Objective 4) to accommodate emergency telecommunications cluster capacity strengthening activities at the Dhaka level. This aligns the emergency telecommunications activities with the organization of the logistics cluster and sector: capacity strengthening programming with the logistics cluster is conducted under Activity 11 at the Dhaka level, while direct service delivery with the logistics sector is conducted under Activity 12 for the emergency response.
8. Strategic objective 5 was expanded to include another activity (Activity 14) for the site maintenance engineering-platform. This activity, conducted jointly with UNHCR and IOM, deploys WFP logistics and engineering expertise to prepare additional safe land in advance of the monsoon season.

## 9. Beneficiary analysis

<b>TABLE 1: FOOD AND CASH TRANSFER BENEFICIARIES BY STRATEGIC OUTCOME AND ACTIVITY</b>											
<b>Strategic outcome</b>	<b>Activity</b>	<b>Description</b>	<b>Current</b>			<b>Increase/decrease</b>			<b>Revised</b>		
			<b>Boys/men (%)</b>	<b>Girls/women (%)</b>	<b>Total</b>	<b>Boys/men (%)</b>	<b>Girls/women (%)</b>	<b>Total</b>	<b>Boys/men (%)</b>	<b>Girls/women (%)</b>	<b>Total</b>
SO1	Act-1	Allowance to mother (Child benefit programme)	-	-	-	49	51	54 400	25	75	<b>54 400</b>
	Act-4	WFP school feeding	49	51	288 000	-	-	-	49	51	<b>288 000</b>
SO2	Act-5	General distribution (camps)	49	51	34 000	-	-	-	49	51	<b>34 000</b>
		General distribution (Undocumented Myanmar National)	49	51	75 000	-	-	-	49	51	<b>75 000</b>
		General distribution (New influx)	49	51	700 000	49	51	130 000	49	51	<b>830 000</b>
		WFP school feeding	49	51	350 400	49	51	195 000	49	51	<b>545 400</b>
		Nutrition support	35	65	127 000	-	-	-	35	65	<b>127 000</b>
		Nutrition (New influx)	35	65	196 000	35	65	205 267	35	65	<b>401 267</b>
		Livelihood support (host population)	49	51	150 000	49	51	50 000	49	51	<b>200 000</b>
	Act-6	WFP school feeding	49	51	66 600	-	-	-	49	51	<b>66 600</b>
		Nutrition support	15	85	13 400	-	-	-	15	85	<b>13 400</b>
		Livelihood support	49	51	7 500	-	-	-	49	51	<b>7 500</b>
Act-7	Emergency assistance	49	51	938 000	-	-	-	49	51	<b>938 000</b>	
SO3	Act-8	Evidence creation	49	51	20 000	-	-	-	49	51	<b>20 000</b>
	Act-9	Livelihood support	49	51	70 000	-	-	-	49	51	<b>70 000</b>
		Cash transfers	49	51	118 000	-	-	-	49	51	<b>118 000</b>
<b>Total*</b>			<b>44</b>	<b>56</b>	<b>2 990 800</b>	<b>44</b>	<b>56</b>	<b>276 300</b>	<b>44</b>	<b>56</b>	<b>3 267 100</b>

\* Excluding double counting of beneficiaries.

TABLE 2: FOOD RATION ( <i>g/person/day</i> ) or CASH-BASED TRANSFER VALUE ( <i>USD/person/day</i> ) BY STRATEGIC OUTCOME AND ACTIVITY															
Strategic outcome	1 and 2		2								2 and 3				
Activity	4, 5 and 6	4 and 6	5	5 and 6	5 and 6	5 and 6	5 and 7	7	5	5	7	5, 6, 8 and 9	5, 6, 8 and 9	5	
Beneficiary type	School children	School children (hot meal)	School children (once a year)	Pre-school children	Pregnant and lactating women	Children under 5	Households	Households	Households (makeshift sites/new influx)	Refugee households in camps/ makeshift sites/new influx <sup>1</sup>	Households	Women (monthly subsistence allowance)	Women (cash grant)	Households (food assistance for assets)	Households (food assistance for training)
Cereals		90						450	400						
Pulses		25						60	120						
Oil		12			20			25	38						
Fortified biscuits	75			50			250								
SuperCereal					225										
SuperCereal Plus						200									
Dates			400												
Total kcal/day	375	516	980	250	1 035	787	1 125	2 046	2 100						
Cash ( <i>USD/person/day</i> )		0.13								0.33	0.33	0.09	38	0.62	0.17
No. of feeding days per year	240	200	One-off	288	365 <sup>2</sup>	365 <sup>3</sup>	3	90	365	365	90	365	One-off	150	150

<sup>1</sup> There is a gradual shift from GFD to CBT/e-vouchers at a rate of 100,000 per month starting from July 2018. Therefore, 365 days shall be reduced depending on the actual rate of shift.

<sup>2</sup> 365 days for blanket supplementation, but 120 days for moderate acute malnutrition (MAM) treatment supplementation.

<sup>3</sup> 365 days for blanket supplementation, but 90 days for MAM treatment supplementation.

**TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE**

Food type/ cash-based transfer	Current budget		Increase		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	120 585	47 033 273	76 972	33 667 443	197 557	80 700 716
Pulses	10 686	7 321 890	15 795	11 145 565	26 481	18 467 456
Oil and fats	4 946	4 465 877	4 947	3 558 783	9 893	8 024 660
Mixed and blended foods	19 122	15 832 361	16 029	12 266 150	35 151	28 098 511
Other	850	1 294 550	126	191 898	976	1 486 448
<b>Total (food)</b>	<b>156 188</b>	<b>75 947 952</b>	<b>113 870</b>	<b>60 829 838</b>	<b>270 058</b>	<b>136 777 790</b>
Cash-based transfers (USD)		106 180 888		36 222 291		142 403 179
<b>Total (food and CBT value)</b>		<b>182 128 840</b>		<b>97 052 129</b>		<b>279 180 969</b>

### *Supply chain*

- Logistics service delivery was incorporated into revision 1. Contingency plans provide for the repositioning of food in the event of a natural disaster disrupting WFP access to the refugee settlements.

### **III. Cost breakdown**

- The budget for Activity 5, part of WFP's corporate Level 3 emergency response to the refugee crisis, has been set in alignment with the Joint Response Plan. In 2017, WFP's emergency response was almost 95 percent funded. As of March 2018, this activity is 35 percent funded for 2018 taking into account confirmed and forecasted contributions. Activities 12, 13 and 14 are also part of the emergency response. Activity 12 is 64 percent funded and Activity 13 is almost completely funded. Activity 14, related to engineering work, will be implemented jointly with IOM and UNHCR and is 10 percent funded.
- This substantial budget increase requires a strong focus on resource mobilization, with the country office giving attention to the finalization of resource mobilization and communication strategies to support these efforts. The resource mobilization effort is twofold: on the one hand, strengthening partnerships with regular donors, which will include the conduction of field visits to sites and reporting through operational updates; and on the other, soliciting contributions from non-traditional donors, such as ASEAN and the GCC countries. The World Bank and Asian Development Bank are in discussion to provide support to the Government of Bangladesh and the WFP country office is further engaging with these partners and the Government of Bangladesh to seek potential funding support.

<b>TABLE 4: COST BREAKDOWN OF THE REVISION VALUE ONLY (USD)</b>						
<b>WFP Strategic Results/SDG targets</b>	<b>Strategic Result 2 (SDG target 2.2)</b>	<b>Strategic Result 1 (SDG target 2.1)</b>	<b>Strategic Result 4 (SDG target 2.4)</b>	<b>Strategic Result 5 (SDG target 17.9)</b>	<b>Strategic Result 8 (SDG target 17.16)</b>	<b>Total</b>
<b>WFP strategic outcome</b>	1	2	3	4	5	
<b>Focus area</b>	<b>Root causes</b>	<b>Crisis response</b>	<b>Resilience building</b>	<b>Resilience building</b>	<b>Crisis response</b>	
<b>Transfers</b>	5 591 207	138 808 085	10 327	1 449 800	17 386 908	<b>163 246 328</b>
<b>Implementation</b>	(12)	7 215 005	(1)	-	764 168	<b>7 979 160</b>
<b>Adjusted direct support costs</b>						<b>5 816 984</b>
<b>Subtotal</b>						<b>177 042 471</b>
<b>Indirect support costs (6.5%)</b>						<b>11 508 434</b>
<b>Total</b>						<b>188 550 905</b>

<b>TABLE 5: OVERALL COUNTRY STRATEGIC PLAN COST BREAKDOWN, FOLLOWING THE REVISION (USD)</b>						
<b>WFP Strategic Results / SDG targets</b>	<b>Strategic Result 2 (SDG target 2.2)</b>	<b>Strategic Result 1 (SDG target 2.1)</b>	<b>Strategic Result 4 (SDG target 2.4)</b>	<b>Strategic Result 5 (SDG target 17.9)</b>	<b>Strategic Result 8 (SDG target 17.16)</b>	<b>Total</b>
<b>WFP strategic outcome</b>	1	2	3	4	5	
<b>Focus area</b>	<b>Root causes</b>	<b>Crisis response</b>	<b>Resilience building</b>	<b>Resilience building</b>	<b>Crisis response</b>	
<b>Transfers</b>	39 354 866	338 182,131	28 189 421	13 544 399	20 276 503	<b>439 547 320</b>
<b>Implementation</b>	5 634 506	24 147 433	3 814 704	168 424	1 166 322	<b>34 931 389</b>
<b>Adjusted direct support costs</b>	2 739 330	17 542 993	1 920 110	714 723	801 392	<b>23 718 547</b>
<b>Subtotal</b>	47 728 702	379 872 556	33 924 235	14 427 546	22 244 217	<b>498 197 256</b>
<b>Indirect support costs (6.5%)</b>	3 177 807	24 955 305	2 256 281	950 337	1 457 615	<b>32 797 344</b>
<b>Total</b>	<b>50 906 509</b>	<b>404 827 861</b>	<b>36 180 515</b>	<b>15 377 883</b>	<b>23 701 831</b>	<b>530 994 600</b>

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