

COUNTRY STRATEGIC PLAN REVISION FOR APPROVAL BY ED

United Republic of Tanzania Country Strategic Plan, Revision 2

6) To:	Division	Room	Approval and Date
<input type="checkbox"/> Mr. David Beasley Executive Director <input type="checkbox"/> OIC	OED	6G30	
5) Released for Approval:	Division	Room	Signature and Date
Mr. Amir Abdulla Deputy Executive Director	DED	6G60	
5) Through:	Division	Room	Signature and Date
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Ms. Valerie Guarnieri Assistant Executive Director	OS	6G62	
1) From:	Regional Bureau	Signature and Date	
Lola Castro Regional Director	RBJ		
I have reviewed the revised CSP and confirm that it meets the required standard, including appropriate response to the internal review process. I recommend approval of this revision.			

Changes

Strategic Outcome	Focus Area	Modality	Activity	Budget
<input type="checkbox"/> Addition	<input type="checkbox"/> Crisis Response	<input type="checkbox"/> Food	<input type="checkbox"/> Addition	<input checked="" type="checkbox"/> Transfer Value
<input type="checkbox"/> Revision	<input type="checkbox"/> Resilience Building	<input type="checkbox"/> CBT	<input type="checkbox"/> Revision	<input checked="" type="checkbox"/> Transfer Cost
<input type="checkbox"/> Deletion	<input type="checkbox"/> Root causes	<input type="checkbox"/> CS	<input type="checkbox"/> Deletion	<input checked="" type="checkbox"/> Implementation Cost
		<input type="checkbox"/> SD		<input checked="" type="checkbox"/> Adjusted DSC

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Gender marker code: 2A

	Current	Change	Revised
Duration	01/07/2017 – 30/06/2021	n/a	01/07/2017 – 30/06/2021
Beneficiaries	591 331	n/a	591 331
Total Cost (USD)	453 785 323	(110 548 442)	343 236 881
Transfer	377 505 139	(105 140 426)	272 364 713
Implementation	24 964 467	989 291	25 953 758
Adjusted Direct Support Costs	23 395 214	349 781	23 744 995
Subtotal	425 864 820	(103 801 354)	322 063 466
Indirect support costs (6.5 percent)	27 920 503	(6 747 088)	21 173 415

1. RATIONALE

This budget revision to the Tanzania Country Strategic Plan (CSP) reflects changes in the country's operational environment that affect some of the assumptions made by WFP during the initial programme design phase, as well as some new developments that have occurred since the start of implementation. Changes cover the period of 1 April 2018 to 30 June 2021.

2. CHANGES

STRATEGIC OUTCOME 1 (SO 1)

Strategic Outcome 1 focuses on refugee assistance. At the time the CSP was written, the influx of new asylum seekers arriving from Burundi into Tanzania was high, and similar rates were foreseen to continue until the end of 2017. The original CSP projected that the refugee caseload would reach 400,000¹ by November 2017, that this level would be maintained until December 2019, and that a progressive decline to 200,000 refugees² would be observed by the end of the CSP. The Country Office also planned to gradually switch from in-kind food assistance to cash-based transfers (CBTs), scaling-up CBTs to reach 260,000 beneficiaries³ by November 2018.

However, the country context changed significantly during 2017:

- Asylum space for refugees was progressively reduced, as the policy recognizing refugee status on a *prima facie* basis was revoked and most of the Tanzanian border points between Burundi and Tanzania were closed. This has virtually halted refugee influxes from Burundi, while Congolese asylum seekers continue to enter Tanzania in relatively small numbers.
- A tripartite agreement signed in August 2017 by the governments of Tanzania and Burundi and UNHCR opened the way to voluntary repatriation of Burundian refugees. Over 18,000 refugees have returned to Burundi since the signing of this agreement.
- The Government of Tanzania requested that WFP suspend cash-based transfers to refugees in August 2017, citing concerns over security and the risk that cash assistance may attract more refugees into the country.
- The Government of Tanzania withdrew as pilot country of the Comprehensive Refugee Response Framework (CRRF).

This budget revision aligns WFP's refugee response under SO1 to the current situation by reducing the number of planned beneficiaries starting from April 2018, given the decrease in arrivals and the voluntary repatriation of Burundians. It also delays the timing of the scale-up of the CBT modality. The CO is optimistic based on dialogue with the Government that it will be able to resume cash-based transfers in October 2018.

¹ Estimated 196,000 male and 204,000 female.

² Estimated 98,000 male and 102,000 female.

³ Estimated 127,400 male and 132,600 female.

STRATEGIC OUTCOMES 2 AND 3 (SO2 & SO3)

No programmatic changes are being made to SOs 2 or 3, but related budgets are modified:

- Food transfer costs under SO2 have been reduced, owing to improvements in the supply chain. Meanwhile, implementation costs are slightly increased to better align with the CSP monitoring and evaluation plan.
- Under SO3, planned evaluations erroneously budgeted under transfers have been moved to the implementation cost category.

STRATEGIC OUTCOME 4 (SO 4)

Since the original CSP planning phase, the CO has become an implementing country for the Supply Optimization through Logistics, Visibility and Execution (SOLVE) project, coordinated under a Headquarter's Trust Fund. This project aims to strengthen national capacity in the health supply chain. In collaboration with the Ministry of Health (MOH) and other partners, WFP will create conditions to ensure the availability of reproductive health products throughout Tanzania. This will entail transport capacity development to support the Medical Stores Department (MSD) in creating a hybrid model with the private sector, and to improve route optimization and fleet management. WFP will furthermore support the development of an e-learning and knowledge management platform, as well as data collection methodology and tools to be used at remote health facilities. In addition, WFP will initiate an assessment of the existing capacity of and potential improvements for the Dar es Salaam port, with the aim of facilitating private sector operations. As part of its engagement, WFP will host workshops to support coordination mechanisms, measure project progress and share experiences.

STRATEGIC OUTCOME 5 (SO 5)

Through SO 5, WFP provides logistics and IT support to the XPrize Global Learning competition implemented in Tanzania. In late 2017, the implementation approach of WFP's fieldwork to support the competition was revised to ensure higher levels of field monitoring than previously planned, resulting in an increase in the XPrize project budget.

Beneficiary analysis

Beneficiary figures for SO 1 have been reduced from April 2018 to align with figures from the 2018 Regional Refugee Response Plans for DRC and Burundi; subsequent years have been adjusted to reflect current trends. While the government encampment policy is enforced, WFP will target 100 percent of refugees through general food assistance; if the policy changes targeted assistance will be considered.

Strategic Outcome	Activity	Current			Increase / Decrease*			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
Strategic Outcome 1	Activity 1: General food distribution – food/CBTs	196 000	204 000	400 000	-	-	-	196 000	204 000	400 000
Strategic Outcome 2	Activity 3: Nutrition – food	52 276	132 652	184 928	-	-	-	52 276	132 652	184 928
Strategic Outcome 4	Activity 7: Food assistance for assets – food	3 137	3 266	6 403	-	-	-	3 137	3 266	6 403
TOTAL		251 413	339 918	591 331	-	-	-	251 413	339 918	591 331

* The table reflects planned beneficiaries over the life of the project (July 2017 to June 2021). The decrease in beneficiaries for SO 1 starting from April 2018 does not impact the total beneficiary figure for this SO, which reached its peak in November 2017.

Transfers

Transfer values under Activity 1 have been modified as follows:

1. The quantity of pre-milled maize per person per day was reduced from 410g to 400g to reflect reduced milling loss rates.
2. The stunting prevention ration for pregnant and lactating women and girls (PLW/G) was modified to replace 20g of vegetable oil with 50g of Supercereal with sugar. This will provide efficiency gains by eliminating the need to mix flour and oil before distribution.
3. The cash transfer value has been reduced from USD 17.94 to USD 13.00 per person per month. The revised transfer value reflects average prices in markets near the refugee camps, based on market surveys conducted from July 2016 to December 2017.

Adjustments have also been made in the Activity 1 budget to address errors that surfaced after approval of the CSP, namely: the calculations for the tonnage and cost of vegetable oil were corrected; and service delivery costs which had been inappropriately included were removed.

Strategic Outcome	Strategic Outcome 1								Strategic Outcome 2				SO 4
Activity	Activity 1								Activity 3				Act. 7
Beneficiary type	GFD		IPD	Mal-nourished HIV/TB	Stunting Prevention		MAM 6-59 months	MNP 6-59 months	MAM		Stunting Prevention		FFA
	Food	CBT			Food	Food			Food	Food	Food	Food	
cereals	380 ⁴		200										400
pulses	120		100										70
oil	20		20						20				30
salt	5		5										
sugar													
Supercereal with Sugar	50		200		150								
Supercereal				200					230		250		
Supercereal Plus						100	200			200		200	
Micronutrient Powder								0.5					
total kcal/day	2 151	2 151	2 003	752	572	394	787	0	1 041	787	939	787	1 951
% kcal from protein	12.1	12.1	13.9	16.3	16.3	16.6	16.6	0	13.5	16.6	16.3	16.6	9.8
cash (USD/person/day)		0.43											
number of feeding days per year	365		365	365	365	365	365	365	365	365	365	365	180

GFD = general food distribution; IPD = in-patient distributions; PLW = pregnant and lactating women; MNP = micronutrient powder.

Food type / cash-based transfer	Current Budget		Increase/Decrease		Revised Budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	90 821	34 207 652	14 949	7 030 348	105 770	41 237 999
Pulses	26 965	12 276 028	4 807	2 176 445	31 772	14 452 473
Oil and Fats	9 710	9 532 645	(4 111)	(3 942 995)	5 599	5 589 650
Mixed and Blended Foods	36 239	24 966 599	1 633	302 533	37 872	25 269 132
Other	1 161	729 369	197	(6 968)	1 358	722 401
TOTAL (food)	164 896	81 712 293	17 475	5 559 362	182 371	87 271 655
Cash-Based Transfers (USD)		184 333 500		(99 173 100)		85 160 400
TOTAL (food and CBT value – USD)	164 896	266 045 793	17 475	(93 613 738)	182 371	172 432 055

⁴ 400g of maize are required pre-milling to yield the net value of 380g included in the beneficiary ration.

Supply chain

CO actions to improve supply chain efficiency have substantially reduced the costs of transporting and handling food commodities:

- Road transport rates have been reduced by 40 percent by using competitive rates as opposed to a tariff system, reclassifying transport companies according to their capacities and strengths in different geographical areas – especially between national and cross-border operations, and improving the timeliness of payments to transporters to facilitate their cashflow.
- WFP has increased its use of rail transport, taking advantage of special rates offered by the Government which are considerably less than road transport rates.
- A higher percentage of milling is being outsourced to a private sector mill located closer to the refugee camps than WFP's mill, reducing transportation costs.

Other considerations

There is a risk that the Government's suspension of the CBT modality will not be resolved by October. Should this occur, beneficiaries of general food assistance under Activity 1 will continue to receive food in kind.

3. COST BREAKDOWN

Under SO 1, the lower projected refugee caseload and the delayed scale-up of CBTs have resulted in a reduction in the total transfer value and related costs for the CBT modality of USD 99.2 million, and in an increase in the food tonnage by 17,475mt – representing an additional food value of USD 5.6 million.

As mentioned in section 2, efficiencies achieved in the supply chain have enabled WFP to reduce food transfer-related costs by nearly USD 3.5 million for SOs 1 and 2.

Capacity strengthening costs have decreased by USD 0.6 million overall. Under SOs 2 and 3, evaluations erroneously planned as capacity strengthening in the amount of USD 0.5 million have been moved to implementation costs. Under SO 4, capacity strengthening costs have increased by USD 0.9 million for the SOLVE project. Under SO 5, USD 1.1 million has been reclassified from capacity strengthening costs to the service delivery and implementation categories.

Overall, service delivery costs have been reduced by USD 0.6 million. Service delivery costs which had erroneously been included under SO 1 in the original CSP have been deleted. Service delivery costs related to the management of the Tanzania supply chain corridor for commodities destined to other WFP countries have also been removed from SO 4, in alignment with recently issued corporate guidance on service provision. These decreases are partially offset by an increase in IT and supply chain services for external partners under SO 4, and by increases under SO 5 for the enhanced scope of work of the XPrize Global Learning competition and a recategorization of capacity strengthening costs.

Despite a substantial decrease in the total transfer costs, implementation costs have increased by USD 1 million. This is primarily because the geographic dispersion of the beneficiary caseload does not lend itself to a reduction in the number of sub-offices, nor to a reduction in the number of staff required to manage and monitor the SO 1 refugee activities. The increased activity levels under SOs 4 and 5 also require an increase in implementation costs. Additionally, as mentioned above, evaluation costs for SOs 2 and 3 budgeted as capacity strengthening have been reclassified as implementation costs.

The IT officer previously planned under the service delivery modality of activity 8 has been moved to the adjusted direct support cost category, where it fits best. This change has generated an increase in adjusted DSC of USD 0.3 million.

In terms of resourcing, WFP has faced challenges for SO 1. Between July 2017 and March 2018, rations have averaged 70 percent of the minimum recommended kilocalories. The 2018 implementation plan is based on a resourcing forecast which would sustain rations at 80 percent. Meanwhile, contributions to fund the budget increase under SO 5 have already been confirmed.

COST BREAKDOWN OF THE REVISION VALUE ONLY (USD)						
WFP Strategic Results / SDG Targets	SR 1/ SDG 2.1	SR 2/ SDG 2.2	SR 3/ SDG 2.3	SR 5/ SDG 17.9	SR 8/ SDG 17.16	Total
WFP Strategic Outcomes	Strategic Outcome 1	Strategic Outcome 2	Strategic Outcome 3	Strategic Outcome 4	Strategic Outcome 5	
Focus Area	CRISIS RESPONSE	ROOT CAUSES	ROOT CAUSES	RESILIENCE BUILDING	RESILIENCE BUILDING	
Transfer	(103 389 044)	(1 211 775)	(210 000)	(762 180)	432 573	(105 140 426)
Implementation	(227 829)	260 000	210 000	163 418	583 701	989 291
Adjusted DSC						349 781
Sub-total						(103 801 354)
ISC (6.5%)						(6 747 088)
TOTAL						(110 548 442)

OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)						
WFP Strategic Results / SDG Targets	SR 1/ SDG 2.1	SR 2/ SDG 2.2	SR 3/ SDG 2.3	SR 5/ SDG 17.9	SR 8/ SDG 17.16	Total
WFP Strategic Outcomes	Strategic Outcome 1	Strategic Outcome 2	Strategic Outcome 3	Strategic Outcome 4	Strategic Outcome 5	
Focus Area	CRISIS RESPONSE	ROOT CAUSES	ROOT CAUSES	RESILIENCE BUILDING	RESILIENCE BUILDING	
Transfer	224 339 354	25 605 640	14 164 334	6 022 556	2 232 828	272 364 713
Implementation	16 223 674	2 250 441	4 716 935	1 101 263	1 661 445	25 953 758
Adjusted DSC	19 140 398	2 193 689	1 580 461	524 494	305 953	23 744 995
Sub-total	259 703 426	30 049 771	20 461 730	7 648 313	4 200 226	322 063 466
ISC	17 072 636	1 975 213	1 342 204	507 923	275 439	21 173 415
TOTAL	276 776 062	32 024 983	21 803 935	8 156 236	4 475 666	343 236 882