

COUNTRY STRATEGIC PLAN REVISION

REVISION – FOR APPROVAL

Philippines country strategic plan, revision 2

Gender and age marker code: 3

	Current	Change	Revised
Duration	<i>1 July 2018 to 30 June 2023</i>	<i>No change</i>	
Beneficiaries	277,800	50,000	327,800
Total cost (USD)	<i>USD 40,683,215</i>	<i>USD 1,754,109</i>	<i>USD 42,437,324</i>
Transfer	USD 26,876,265	USD 479,177	USD 27,355,442
Implementation	USD 4,941,981	USD 863,870	USD 5,805,851
Direct support costs	USD 6,381,955	USD 304,004	USD 6,685,960
Subtotal	USD 38,200,202	USD 1,692,051	USD 39,847,253
Indirect support costs (6.5 percent)	USD 2,483,013	USD 107,058	USD 2,590,071

Philippine country strategic plan, revision two

RATIONALE

1. This revision has been triggered by the displacement of over 50,000 people in the Bangsamoro Autonomous Region over the past months. The displacement is a result of conflict between the Armed Forces of the Philippines and different militant groups. This follows the successful negotiation of President Duterte in signing the Bangsamoro Organic Law into law and the consequent regional plebiscite which in January 2019. This triggered the transition of Autonomous Region of Muslim Mindanao (ARMM) to the Bangsamoro Autonomous Region in Muslim Mindanao (BARMM). The Bangsamoro Transition Authority (BTA) took office in March 2019 and will serve as the BARMM's governing body until the 2022 elections.
2. The region has the highest poverty, food insecurity and malnutrition rates in the country. Assessments on the situation of the displaced are ongoing, with an interagency rapid needs assessment identifying food as the number one requirements.
3. During the transition, the ARMM remaining funds are only covering basic expenses are currently frozen, leaving the BTA with limited abilities to respond to the crisis, and food stocks depleting. The transitory authority through the Ministry of Social Services (MSS), requested WFP today to support 50,800 displaced people with food assistance over the coming months until the situation stabilizes. This budget revision is catering to respond to this request.

CHANGES

Strategic orientation

4. This revision is activating SO1, Activity one, which has been foreseen as a contingent to respond to any natural or men-made disasters in the country. The activation will be composed of a three months un-conditional cash transfer intervention to about 50,000 displace people.

5. This is the second revision to the CSP within the delegated authority of the country director and to address armed conflict in Mindanao. The first revision increased the overall budget by USD7.2 million and was approved on 1 August 2018.

Strategic outcomes

6. The expansion of SO1 will have the following implementation arrangements:
 - Targeting approach and beneficiary analysis: WFP is targeting all IDPs in Evacuation Centers as well as with host families. Displace people are registered by the municipal disaster risk reduction management office. A complete list will be shared by BARRM MSS.
 - Transfer modalities: WFP will provide cash via the distribution of a Money Transfer Code Number. The cash can be redeemed at any Western Union and partner pay-out station in the area. The remittance agency has at least one outlet per municipality. Markets are accessible to the beneficiaries with stable prices to purchase a food for a nutritious diet.
 - Country office capacity: The response will be covered by the current staff in the two sub-offices with augmentation from the country office in Manila.
 - M&E: Monitoring, Review and Evaluation (MRE) plan will fully integrate all output and outcome data collection based on the logframe. Monitoring targets will be discussed to the sub-offices and third party monitoring partners to facilitate their monitoring planning and scheduling. Whenever possible, baseline data will be collected during the registration of the participants. MDCA, the corporate data collection tool will be used and data cleaning and analysis will be done on a regular basis. Reports will be produced to inform programme implementation and help make adjustments when necessary. After action review will be planned to discuss the challenges, practices that worked well, and lessons learned.
 - Accountability to affected populations, protection risks, restrictions of gender and disabilities: With the introduction of pay-out via Western Union, some beneficiaries are challenged with not having the required valid identification cards which is a requirement to claim their entitlement, some are inexperienced with claiming from a remittance agent and unfamiliar with the process. There are also illiterate persons that need assistance to claim their entitlement and have higher risk to be exploited. WFP is coordinating with the barangays to assist providing valid identification cards and has prepared simple and visual information material to explain the process. The material, which describes the process and points is explained during registration and MTCN distribution. A WFP hotline is also accessible 24/7 and issues arising are captured and monitored through a CFM database.

Beneficiary analysis

7. WFP will increase its caseload to address the need of 50,000 people displaced by armed conflict in Mindanao. The caseload will be added to activity one.

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY									
Strategic Outcome	Activity	Sub-Activity	Modality	Period	Women	Men	Girls	Boys	Total
					(18+ years)	(18+ years)	(0-18 years)	(0-18 years)	
SO1	Activity 1 (URT1)	URT_GD General distribution	In-Kind	Current	12,400	12,000	23,800	24,800	73,000
				Increase/decrease	-	-	-	-	-
				Revised	12,400	12,000	23,800	24,800	73,000
			Cash	Current	6,500	6,200	12,400	12,900	38,000
				Increase/decrease	8,550	8,160	16,320	16,970	50,000
				Revised	15,050	14,360	28,720	29,870	88,000
		URT_MAM Supplementary feeding PLWG	In-Kind	Current	3,000	-	-	-	3,000
				Increase/decrease	-	-	-	-	-
				Revised	3,000	-	-	-	3,000
		URT_MAM Supplementary feeding children aged 6-59 mos.	In-Kind	Current	-	-	622	578	1,200
				Increase/decrease	-	-	-	-	-
				Revised	-	-	622	578	1,200
		URT_PREV Supplementary feeding children aged 6-23 mos.	In-Kind	Current	-	-	3,900	4,200	8,100
				Increase/decrease	-	-	-	-	-
				Revised	-	-	3,900	4,200	8,100
		URT_SF_ONS School-based feeding	In-Kind	Current	-	-	24,400	25,600	50,000
				Increase/decrease	-	-	-	-	-
				Revised	-	-	24,400	25,600	50,000
URT_FFA Asset creation	In-Kind	Current	4,200	4,100	8,200	8,500	25,000		
		Increase/decrease	-	-	-	-	-		
		Revised	4,200	4,100	8,200	8,500	25,000		
SO2	Activity 2 (CSII)	CSI_STUN Supplementary feeding PLWG	In-Kind	Current	8,000	-	-	-	8,000
				Increase/decrease	-	-	-	-	-
				Revised	8,000	-	-	-	8,000
		CSI_STUN Supplementary feeding children aged 6-23 mos.	In-Kind	Current	-	-	6,200	5,800	12,000
				Increase/decrease	-	-	-	-	-
				Revised	-	-	6,200	5,800	12,000
SO3	Activity 3 (CSII)	CSI_SF_ONS School-based feeding	In-Kind	Current	-	-	23,300	21,700	45,000
				Increase/decrease	-	-	-	-	-
				Revised	-	-	23,300	21,700	45,000
		CSI_FFA Asset creation	In-Kind	Current	1,700	1,600	3,400	3,300	10,000
				Increase/decrease	-	-	-	-	-
				Revised	1,700	1,600	3,400	3,300	10,000
			Cash	Current	800	700	1,500	1,500	4,500
				Increase/decrease	-	-	-	-	-
				Revised	800	700	1,500	1,500	4,500
TOTAL				Current	36,600	24,600	107,722	108,878	277,800
				Increase/decrease	8,550	8,160	16,320	16,970	50,000
				Revised	45,150	32,760	124,042	125,848	327,800

Transfers

8. There will be a change in the total transfer value to beneficiaries, with no changes in the individual ration.

TABLE 2: FOOD RATION (g/person/day) or CASH-BASED TRANSFER VALUE (US\$/person/day) BY STRATEGIC OUTCOME AND ACTIVITY												
Strategic Outcome	Strategic Outcome 1						Strategic Outcome 2		Strategic Outcome 3			
Activity	Activity 1 (URT1)						Activity 2 (CSII)		Activity 3 (CSII)			
Beneficiary type	Tier 1	Tier 1	Tier 1	Tier 1	Tier 1	Tier 1	Tier 1	Tier 1	Tier 1	Tier 1	Tier 1	Tier 1
Sub-Activity	URT_GD		URT_	URT_	URT_	URT_SF_ONS	URT_FFA	CSI_	CSI_	CSI_SF_ONS	CSI_FFA	

			MAM PLWG	MAM 6-59 mos.	PREV 6-23 mos.			STUN PLWG	STUN 6-23 mos.			
Modality (indicate food or cash)	Food	Cash	Food	Food	Food	Food	Food	Food	Food	Food	Food	Cash
cereals	333					150	333			150	333	
pulses										20		
oil										10		
specialized nutritious food			92	92	46			50	20			
total kcal/day (to be completed for food and cash modalities)	1199		500	500	250	540	1199	275	108	498	1199	
% kcal from protein	8		10	10	10	8	7	10	10	9	7	
% kcal from fat	1		55	55	55	1	1	56	59	14	1	
cash (US\$/person/day; use average as needed)		0.27										0.27
Number of feeding days per year	90	120	180	180	180	120	180	360	360	160	90	90

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

Food type / cash-based transfer	Current Budget		Increase/Decrease		Revised Budget	
	Total (MT)	Total (USD)	Total (MT)	Total (USD)	Total (MT)	Total (USD)
CEREALS	8,615	5,192,967		1	8,615	5,192,968
MIXED AND BLENDED	671	2,079,677			671	2,079,677
OILS & FATS	18	15,084			18	15,084
PULSES	54	69,120			54	69,120
Total (FOOD)	9,358	7,356,849		1	9,358	7,356,849
CBT TRANSFER VALUE		1,660,000		1,040,000		2,699,999
TOTAL (Food and CBT value - USD)	9,358	9,016,848	0	1,040,001	9,358	10,056,849

COST BREAKDOWN

9. The increase in CBT transfer value amounting to USD 1,040,000 is linked to the increase in beneficiary figures that is part of the new emergency response in BARMM. This increase also aligns the budgetary requirements of the CBT transfer cost by USD 102,962 in order to cover western union fees and field level agreements assisting the CBT implementation
10. The budget reflects the increase in implementation cost for activity 1 and DSC which will cover the running cost of the country office and sub-offices. This also extends the budgetary requirements of the sub-office that was not reflected under the original budget of activity 1 for 2019.

TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)

WFP Strategic Results/ SDG Targets	TOTAL	SR 01	SR 02	SR 05	SR 05
WFP Strategic Outcomes		Strategic Outcome 1	Strategic Outcome 2	Strategic Outcome 3	Strategic Outcome 4
Focus Area		01 CRISIS RESPONSE	03 ROOT CAUSES	02 RESILIENCE BUILDING	02 RESILIENCE BUILDING
Transfer	1,144,799	1,144,798	0	2	-1
Implementation	158,404	158,404	0	0	0
Direct Support Costs	0				
Sub-total	1,303,203				
Indirect Support Costs	84,708				
TOTAL	1,387,912				

TABLE 5: OVERALL CSP/ICSP/LEO COST BREAKDOWN, AFTER REVISION (USD)

WFP Strategic Results/ SDG Targets	TOTAL	SR 01	SR 02	SR 05	SR 05
WFP Strategic Outcomes		Strategic Outcome 1	Strategic Outcome 2	Strategic Outcome 3	Strategic Outcome 4
Focus Area		01 - CRISIS RESPONSE	03 - ROOT CAUSES	02 - RESILIENCE BUILDING	02 - RESILIENCE BUILDING
Total	42,071,126	13,825,795	5,929,993	7,130,145	15,185,192
Transfer	28,021,064	10,953,759	3,686,135	4,469,370	8,911,800
Implementation	5,100,385	526,422	942,325	1,138,464	2,493,174
Direct Support Costs	6,381,956	1,501,786	939,609	1,087,138	2,853,423
Sub-total	39,503,405	12,981,968	5,568,069	6,694,972	14,258,397
Indirect Support Costs	2,567,721	843,828	361,924	435,173	926,796