

COUNTRY STRATEGIC PLAN REVISION

United Republic of Tanzania, Country Strategic Plan, Revision Four (4)

Gender and age marker code: 2A

	Current	Change	Revised
Duration	<i>01 July 2017 – 30 June 2021</i>	<i>No change</i>	<i>01 July 2017 – 30 June 2021</i>
Beneficiaries	<i>591,331</i>	<i>No change</i>	<i>591,331</i>
Total cost (USD)	<i>343,236,882</i>	<i>(2,649,290)</i>	<i>340,587,592</i>
Transfer	271,902,702	(2,487,596)	269,415,106
Implementation	26,415,769	No change	26,415,769
Direct support costs	23,744,995	No change	23,744,995
Subtotal	322,063,466	(2,487,596)	319,575,870
Indirect support costs (6.5 percent)	21,173,415	(161,694)	21,011,722

1. RATIONALE

- Activity 1 of the Country Strategic Plan assumes that WFP will provide food assistance to refugees through a combination of in-kind and cash-based transfers, with cash-based transfers gradually increasing over time. In the first month of the CSP, July 2017, WFP had scaled up cash-based transfers to 30,000 refugees. However, in August 2017, the Government of Tanzania requested the suspension of cash-based transfers and, despite some positive signs from the Government, approval to re-start cash-based transfers has not been forthcoming. Consequently, the budget plan for in-kind commodities is nearly exhausted, while the budget plan for cash-based transfers has a significant balance.
- From May 2020 to June 2021, the food assistance modality is currently planned to reach the following number of beneficiaries:

Number of Beneficiaries	2020	2021					
	May-Dec	Jan	Feb	Mar	Apr	May	Jun
in-kind transfers	50,000	50,000	40,000	30,000	20,000	10,000	-
cash-based transfers	220,000	220,000	220,000	220,000	220,000	210,000	200,000
Total Beneficiaries	270,000	270,000	260,000	250,000	240,000	220,000	200,000

- This budget revision seeks to convert food assistance from the cash-based transfer modality to in-kind modality from May 2020 to June 2021. The revision will enhance the clarity of reporting and analysis as planned requirements for metric tonnage and cash transfers will be more consistent with the modality actually implemented. As well, the revision will eliminate the negative metric tonnage outstanding balance of commitment in WINGS. This revision will provide a clear picture on shortfalls to stakeholders including donors and avoid confusion on the modality implemented.

2. CHANGES

4. From May to December 2020, all food assistance that had been planned for Activity 1 under cash-based transfers will be planned under the in-kind food transfer modality.
5. In 2021, food assistance planned for Activity 1 under cash-based transfers will target 20,000 beneficiaries in January with a gradual increase to 40,000 by June. The reductions made to cash-based transfers will be moved to in-kind transfers.
6. From May 2020 to June 2021, the food assistance modality will reach the following number of beneficiaries:

Number of Beneficiaries	2020	2021					
	May-Dec	Jan	Feb	Mar	Apr	May	Jun
in-kind transfers	270,000	250,000	240,800	221,600	208,610	179,340	160,000
cash-based transfers	-	20,000	20,000	30,000	30,000	40,000	40,000
Total Beneficiaries	270,000	270,000	260,800	251,600	238,610	219,340	200,000

7. Budget revision (BR) 04 to Strategic Outcome 1 of the Tanzania's Country Strategic Plan (CSP) 2017-2021 will enable WFP to continue to assist refugee and asylum seekers in the three refugee camps through unconditional food and/or cash transfers between 01 May 2020 and 30 June 2021. Specifically, this BR will:
 - Remove the cash-based transfers from May to December 2020 and reduce cash-based transfers from January 2021 to June 2021 while simultaneously increasing the in-kind transfers corresponding to the cash-based transfer decrease.
 - Result in overall decrease in WFP costs of USD2,649,290 (from USD 343,236,882 to USD340,587,592)
 - Result in overall decrease in Transfer costs of USD2,487,596 (from USD271,902,702 to USD269,415,769)
 - Result in a reduction in Indirect Support Costs (ISC) of USD161,694 (from USD21,173,415 to USD21,011,722).

Beneficiary analysis

8. Changes have not been made to the number of beneficiaries for Activity 1. The actual number of refugees receiving assistance in March 2020 was 235,000. The planned figure for May 2020 is 270,000. The higher planned figure reflects a contingency for new arrivals from Burundi following the presidential elections in May 2020. With this and the unknown impact of COVID-19 on beneficiary movement, the Country Office has decided to be conservative in figures by keeping the 270,000 as a maximum number of refugees to be assisted from May 2020 to June 2021.
9. The numbers of direct beneficiaries for the duration of the CSP have not changed as shown in the table below.

Strategic Outcome	Activity	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
1	1	Current	90,000	88,000	114,000	108,000	400,000
		Increase/decrease	-	-	-	-	-
		Revised	90,000	88,000	114,000	108,000	400,000
2	3	Current	78,244	-	54,408	52,276	184,928
		Increase/decrease	-	-	-	-	-
		Revised	78,244	-	54,408	52,276	184,928
4	7	Current	653	628	2,613	2,509	6,403
		Increase/decrease	-	-	-	-	-
		Revised	653	628	2,613	2,509	6,403
TOTAL <i>(without overlap)</i>		Current	168,897	88,628	171,021	162,785	591,331
		Increase/decrease	-	-	-	-	-
		Revised	168,897	88,628	171,021	162,785	591,331

Transfers

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			PLW/G	6-23 months			PLW/G	6-59 months	PLW/G	6-23 months	
Modality	Food	CBT	Food	Food	Food	Food	Food	Food	Food	Food	Food	Food	Food
Cereals	380 ¹		200										400
Pulses	120		100										70
Oil	20		20						20				30
Salt	5		5										
Sugar													
Supercereal with Sugar	50		200	200	150								
Supercereal									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; CBT = Cash based Transfers; IPD = in-patient distributions; PLW = pregnant and lactating women

¹ 400 g of maize are required pre-milling to yield the net value of 380 g.

TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE						
	Current budget		Increase		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	105 770	41 238 000	34 948	17 554 188	140 718	58 792 187
Pulses	31 772	14 452 473	10 484	6 165 454	42 257	20 617 927
Oil and Fats	5 599	5 589 650	1 747	1 808 426	7 346	7 398 076
Mixed and blended foods	37 872	25 269 132	4 318	3 147 446	42 190	28 416 578
Other	1 357	722 401	435	36 922	1 792	759 323
TOTAL (food)	182 371	87 271 655	51 932	28 712 437	234 303*	115 984 092
Cash-based transfers (USD)		85 160 400		- 37 310 011		47 850 389**
TOTAL (food and CBT value – USD)	182 371	172 432 055	51 932	- 8 597 574	234 303	163 834 481

*This tonnage figure, generated from WINGS, is less than the amount reflected in COMET. The correct figure, as detailed in COMET, is 234,917 mt. The difference of 614 mt is due to formula errors in the excel file which can be traced to the original CSP approved in 2017. The URT1 has no difference in tonnage within the revision period. This revision only affects URT1. The upcoming revision will seek to address the misalignment.

**This CBT value, generated from WINGS, is less than the amount reflected in COMET which amounts to USD47, 850, 372. The difference of USD17 between WINGS and COMET is due to rounding.

3. COST BREAKDOWN

10. BR4 has resulted in the total reduction in transfer cost of USD2,487,596. The reduction is due to a change in modality by significantly reducing the cash-based transfer by USD41,511,181 and increasing the food transfer by USD39,023,584 with an increased tonnage of 51,932 mt. The cash-based transfer modality is more expensive than food transfer hence the reduction.

11. The ISC reduction of USD161,694 is derived from the transfer cost reduction. There is no change on implementation and DSC costs.

TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)						
	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
Strategic outcome	1	2	3	4	5	
Focus area	Crisis Response					
Transfer	(2,487,596)					(2,487,596)
Implementation						
Direct support costs	<i>(no figures in the grey cells)</i>					
Subtotal						(2,487,596)
Indirect support costs (6.5%)						(161,694)
TOTAL						(2,649,290)

TABLE 5: OVERALL CSP COST BREAKDOWN, AFTER REVISION (USD)						
	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
Strategic outcome	1	2	3	4	5	
Focus area	Crisis Response	Root Causes	Root Causes	Resilience Building	Resilience Building	
Transfer	221 500 849	25 523 073	14 144 054	6 014 302	2 232 828	269 415 106
Implementation	16 574 583	2 333 008	4 737 215	1 109 518	1 661 445	26 415 769
Direct support costs	19 085 373	2 217 769	1 603 140	529 543	309 170	23 744 995
Subtotal	257 160 805	30 073 850	20 484 409	7 653 362	4 203 443	319 575 870
Indirect support costs (6.5%)	16 907 366	1 976 778	1 343 678	508 251	275 648	21 011 722
TOTAL	274 068 171	32 050 628	21 828 088	8 161 613	4 479 092	340 587 592