

COUNTRY STRATEGIC PLAN REVISION

REVISION

Lesotho Country Strategic Plan, Revision 01

Gender and age marker code: 3

BUDGET OVERVIEW			
	Current	Change	Revised
Duration	1 July 2019 – 30 June 2024	N/A	1 July 2019 – 30 June 2024
Beneficiaries	632,500	-	632,500
Total cost (USD)	110 748 948	553 255	111 302 203
Transfer	92 741 792	480 000	93 221 792
Implementation	5 146 053	43 469	5 189 522
Direct Support Costs	6 101 778	29 500	6 131 278
Sub-total	103 989 623	552 969	104 542 592
Indirect Support Costs (6.5%)	6 759 325	286	6 759 611

RATIONALE

1. Revision one to the Lesotho Country Strategic Plan (CSP) seeks to introduce a new Strategic Outcome (SO5) to enable WFP to provide government and partners in Lesotho with access to efficient and reliable services throughout the year.
2. The revision will facilitate WFP to administer Cash Based Transfer (CBT) services on behalf of UNDP for beneficiaries participating in land reclamation activities in the district of Mohale's Hoek.

CHANGES

Strategic orientation

3. This revision seeks to introduce a new SO; to provide government and partners in Lesotho with access to efficient and reliable services throughout the year. The objectives of this new SO are in line with “*Intermediate Outcome 1.3: Operational Industrial Clusters and Integrated Supply Chain*” of the National Strategic Development Plan II. Efforts under new WFP SO will support the promotion of an integrated supply chain in the country.

Strategic outcomes

4. The proposed Strategic Outcome (SO) is aligned to the United Nations Development Assistance Framework 2018-2023 and in particular outcome 2.1: “*By 2023, all people, particularly the most vulnerable, benefit from gender-responsive social policies and programmes for the sustainable and equitable realization of their rights*”. This outcome will support national efforts to strengthen supply chain activities in the country.
5. This SO will enable WFP to provide expertise and services on supply chain and cash-based transfers on behalf of government and partners. WFP will provide these services in line with the terms and conditions in Memorandum of Understandings and Standard

Operating Procedures governing implementation processes to be signed with relevant government entities and other partners.

Beneficiary analysis

6. There are no changes to the beneficiary figures associated with this revision.

TABLE 1: BENEFICIARIES BY STRATEGIC OUTCOME & ACTIVITY (ALL YEARS)¹						
Strategic Outcome	Activities	Girls	Boys	Women	Men	Total
Strategic Outcome 1	1- Provide cash and/or food transfers to populations affected by shocks	118 000	36 000	74 000	55 000	283 000
Strategic Outcome 2	2 - Support the Government in evidence-based planning, design, management and implementation of social protection programmes, including by handing over the home-grown school meals programme	120 600	119 400			240 000 ²
Strategic Outcome 3	4 - Provide capacity strengthening to the Government and other actors with regard to multi-sectoral coordination, planning, evidence-building and implementation of nutrition policies and programmes ³					
Strategic Outcome 4	5 - Support the design and implementation of assets that are nutrition sensitive to improve and diversify the livelihoods of vulnerable communities and households affected by climate change and land degradation			85 500	57 000	142 500
Strategic Outcome 5	Provide expertise and services on supply chain, including cash transfers to government and partners					
TOTAL (cumulative)		159 500	112 000	238 600	155 400	665 500
TOTAL without overlap		101 200	82 225	225 803	223 273	632 500

¹ Girls and boys are beneficiaries under 18 years old.

² The highest to be reached is 240,000 consisting of 180,000 primary school children and 60,000 ECCD, and this figure will decline each year as per handover/transition plan

³ There are no direct beneficiaries.

Transfers

7. CBT referred to above will be administered on behalf of WFP which means that the beneficiaries of these programmes are not direct WFP beneficiaries. Thus there are no changes related to the value of the transfers in table 2 below.

	Strategic outcome 1			Strategic outcome 2		Strategic outcome 4
	Activity 1			Activity 2		Activity 5
Beneficiary type	Vulnerable population affected by crises	Children under 5 years	PLW/G	School Feeding: Pre-School (ECCD)	School Feeding: Primary School Children	Food for Asset Creation Participants
Modality	Food/cash	Food	Food	Food	Food	Cash
Cereals	200				150	
Pulses	60				30	
Oil	20				10	
Salt					3	
Sugar					10	
Super cereal			250			
Super cereal Plus		200		60		
micronutrient powder	-	-		-	-	-
total kcal/day	1113	787	939	893	778	
% kcal from protein	11	17	16	12	10	
cash (US\$/person/day)	0.52	-		-	-	0.52
Number of feeding days per year	270	270	270	180	180	360

Food type / cash-based transfer	Current Budget		Increase		Revised Budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	22 869	7 336 375	-	-	22 869	7 336 375
Pulses	5 654	2 605 674	-	-	5 654	2 605 674
Oil and Fats	1 885	1 969 407	-	-	1 885	1 969 407
Mixed and blended foods	6 208	6 537 235	-	-	6 208	6 537 235
Other	1 046	531 229	-	-	1 046	531 229
TOTAL (food)	37 662	18 979 920	-	-	37 662	18 979 920
Cash-Based Transfers (USD)		48 789 000		-		48 789 000
TOTAL (food and CBT value – USD)	37 662	67 768 920	-	-	37 662	67 768 920

⁴ Verify that the ration is in line with WFP guidelines in terms of energy, protein, fat and micronutrient content, using the NUTVAL food basket calculator on the PGM, along with specific WFP programmatic guidance. For commodity vouchers and cash-based transfer values see the relevant manual.

COST BREAKDOWN

	Strategic Result 1 / SDG Target 2.1	Strategic Result 1 / SDG Target 2.1	Strategic Result 2 / SDG Target 2.2	Strategic Result 4 / SDG Target 2.4	Strategic Result 8 / SDG Target 17.16	TOTAL
Strategic outcome	01	02	03	04	05	
Focus Area	Crisis Response	Root Causes	Root Causes	Resilience Building	Resilience Building	
Transfer	-	-	-	-	480 000	480 000
Implementation	-	-	-	-	43 469	43 469
Direct support costs						29 500
Subtotal						552 969
Indirect support costs						286
TOTAL						553 255

	Strategic Result 1 / SDG Target 2.1	Strategic Result 1 / SDG Target 2.1	Strategic Result 2 / SDG Target 2.2	Strategic Result 4 / SDG Target 2.4	Strategic Result 8 / SDG Target 17.16	TOTAL
Strategic outcome	01	02	03	04	05	
Focus Area	Crisis Response	Root Causes	Root Causes	Resilience Building	Resilience Building	
Transfer	59 412 028	19 790 204	3 148 400	10 391 160	480 000	93 221 792
Implementation	936 731	1 968 290	337 217	1 903 814	43 469	5 189 522
Direct support costs	2 784 852	1 753 935	355 322	1 212 067	25 102	6 131 278
Subtotal	63 133 611	23 512 430	3 840 939	13 507 041	548 571	104 542 592
Indirect support costs	4 103 685	1 528 308	249 661	877 958	0	6 759 611
TOTAL	67 237 296	25 040 738	4 090 600	14 384 999	548 571	111 302 203

Annex 1: Revised Line of Sight

- *Attach the LoS and indicate changes made in this revision in bold.*