

## COUNTRY STRATEGIC PLAN REVISION

### REVISION

#### Kenya Country Strategic Plan, Revision 6

Gender and age marker code: 3

	<b>Current</b>	<b>Change</b>	<b>Revised</b>
<b>Duration</b>	<b>01 July 2018 – 30 June 2023</b>	<b>No Change</b>	<b>01 July 2018 – 30 June 2023</b>
<b>Beneficiaries</b>	<b>3,292,000</b>	<b>N/A</b>	<b>3,292,000</b>
<b>Total cost (USD)</b>	<b>1 094 362 317</b>	<b>208 259</b>	<b>1 094 570 575</b>
Transfer	891 080 336	200 000	891 280 336
Implementation	83 927 145	9 000	83 936 145
Direct Support Costs	52 870 794	0	52 870 794
<b>Sub-total</b>	<b>1 027 878 275</b>	<b>209 000</b>	<b>1 028 087 275</b>
Indirect Support Costs	66 484 041	- 741	66 483 300

### 1. RATIONALE

1. In 2017, the United Nations Secretary General set ambitious targets to reform the UN System. The Business Innovations Group (BIG) is one of the six workstreams under the UN Reforms tasked with delivering and building on the proposals envisioned to maximize programmatic gains through efficient and high quality Common Back Office (CBO) operations. The CBO is a framework that encourages UN entities to consolidate business operations for greater efficiencies and effectiveness.
2. Kenya has been identified as one of the first countries for the first phase of the CBO rollout. Given the strong supply chain infrastructure and capabilities in Kenya, WFP is working with other humanitarian and development partners to identify opportunities to consolidate logistics and supply chain services to bring efficiency gains to the different organizations. WFP will maintain a high level of service, competitive prices, with the Key Performance Indicators (KPIs), documenting efficiency gains and provide robust customer service.
3. WFP is currently augmenting food procurement service provision to other humanitarian actors in response to the increasing needs related to the refugee camp closure announced by the Government of Kenya. WFP has already received a request from UNHCR to deliver 8 mts of High-Energy Biscuits (HEBs) to Kakuma and Dadaab for their repatriation operations and potentially, if UNHCR is satisfied with the services, further requests for food delivery service provision are envisaged.
4. Following the WFP corporate decision memorandum on the governance structure for the management of non-donor grants for the provision of on-demand services (December 2019), food procurement service provision activities must be budgeted as separate stand-alone on-demand service provision activities under the SDG target 17.16 ‘Enhance Global Partnerships’.

5. In view of this corporate memorandum, this budget revision will add a new stand-alone food procurement activity to the Country Strategic Plan (CSP) under Strategic Outcome 4 to provide food procurement services to the Government of Kenya and partners. The value of this activity is USD 208,259.
6. This budget revision will be effective from 01 October 2021 until the end of the CSP, 30 June 2023.

## **2. CHANGES**

### ***Strategic orientation***

7. This revision will not change the strategic orientation of the CSP.

### ***Strategic outcomes***

8. This budget revision will add an on-demand service provision food procurement activity to Strategic Outcome 4 of the CSP. The services will be on Full Cost Recovery basis (FCR).

**New Activity 10:** Provide Food Procurement Services for Government of Kenya and partners.

**New Output:** Users of Government and partner assistance programmes (Tier 3) benefit from effective and efficient procurement services.

### ***Transfers***

9. The modality to be used in the new activity is Service Delivery.

### ***Monitoring and Evaluation***

10. The appropriate procurement indicators will be included based on the Corporate Results Framework (CRF).

### ***Risk Management***

11. WFP has continuously assessed its control environment, identified risks, and designed mitigation actions to minimize any risk exposures. The 2021 risk register has been updated with some of the major risks anticipated including: 2022 general elections that may have an impact on the delivery of food assistance and the closure of the refugee camps, which is likely to threaten continuity of refugee support. Contingency planning and early engagement with partners are underway to ensure limited interruption to the operations. The planned provision of procurement services to the Government and partners may result in reputational risk if WFP fails to meet the expected food quality and safety standards. To reduce this risk, WFP will use an experienced superintendent and contract experienced vendors to ensure food safety and quality. WFP will leverage on its expertise in supply chain and procurement to handle the anticipated demand, together with the support of the Global Commodity Management Facility and the UN Humanitarian Response Depot (UNHRD). The office will utilize all its networks to enhance awareness of this activity to all its partners including the Government of Kenya.

### ***Beneficiary analysis***

12. Not applicable.

### 3. COST BREAKDOWN

13. The overall cost of the CSP has increased from USD 1,094,362,317 to USD 1,094,570,575 which includes Indirect Support Costs (ISC) of USD 66, 483,300.
14. Under Strategic Outcome 4, the transfer costs have increased by USD 200,000, which is the projected cost of the food procurement service delivery for the remaining duration of the CSP. The implementation costs amount to USD 9,000 to cater for the Management Cost Recovery (MCR) fee.

<b>COST BREAKDOWN OF THE REVISION ONLY (USD)</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>Strategic outcome</b>	<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	
<b>Focus Area</b>	<b>Crisis Response</b>	<b>Resilience Building</b>	<b>Root Causes</b>	<b>Crisis Response</b>	
<b>Transfer</b>	0	0	0	200 000	<b>200 000</b>
<b>Implementation</b>	0	0	0	9 000	<b>9 000</b>
<b>Direct support costs</b>					<b>0</b>
<b>Subtotal</b>					<b>209 000</b>
<b>Indirect support costs</b>					<b>- 741</b>
<b>TOTAL</b>					<b>208 259</b>

<b>OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)</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>Strategic outcome</b>	<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	
<b>Focus Area</b>	<b>Crisis Response</b>	<b>Resilience Building</b>	<b>Root Causes</b>	<b>Crisis Response</b>	
<b>Transfer</b>	583 068 389	259 182 879	20 421 794	28 607 273	<b>891 280 336</b>
<b>Implementation</b>	42 956 914	34 274 696	6 116 116	588 420	<b>83 936 145</b>
<b>Direct support costs</b>	33 914 841	15 914 324	1 445 726	1 595 903	<b>52 870 794</b>
<b>Subtotal</b>	659 940 144	309 371 898	27 983 636	30 791 597	<b>1 028 087 275</b>
<b>Indirect support costs</b>	42 896 109	20 109 173	1 818 936	1 659 081	<b>66 483 300</b>
<b>TOTAL</b>	<b>702 836 253</b>	<b>329 481 072</b>	<b>29 802 573</b>	<b>32 450 678</b>	<b>1 094 570 575</b>

# Annex 1: Revised Line of Sight

KENYA CSP 2018-2023			
<p><b>SR1 – Access to food</b> (SDG Target 2.1) Vision 2030: Social Pillar</p>	<p><b>SR4 – Sustainable food systems</b> (SDG Target 2.2) Vision 2030: Economic Pillar</p>	<p><b>SR5 – Capacity strengthening</b> (SDG Target 17.9) Vision 2030: Social, Economic &amp; Political Pillars</p>	<p><b>SR 8 – Enhance global partnerships</b> (SDG 17.16)</p>
<b>CRISIS RESPONSE</b>	<b>RESILIENCE BUILDING</b>	<b>ROOT CAUSES</b>	<b>CRISIS RESPONSE</b>
<p><b>STRATEGIC OUTCOME 1</b> Refugees &amp; asylum seekers living in camps/settlements &amp; populations affected by natural &amp; man-made disasters have access to adequate food to meet their food &amp; nutrition needs throughout the year.</p>	<p><b>STRATEGIC OUTCOME 2</b> Targeted smallholder producers, food-insecure and vulnerable populations benefit from more sustainable, inclusive food systems and increased resilience to climate shocks to meet food and nutrition needs by 2023.</p>	<p><b>STRATEGIC OUTCOME 3</b> National and county institutions in Kenya have strengthened capacity and systems to assist food-insecure &amp; nutritionally vulnerable populations by 2023.</p>	<p><b>STRATEGIC OUTCOME 4</b> Government, humanitarian &amp; development partners in Kenya have access to and benefit from effective and cost-efficient logistics services, including air transport, common coordination platforms and improved commodity supply chains when needed.</p>
<b>Budget SO1: USD 702,836,253</b>	<b>Budget SO2: USD 329,481,072</b>	<b>Budget SO3: USD 29,802,573</b>	<b>Budget SO4: USD 32,450,678</b>
<b>OUTPUTS</b>	<b>OUTPUTS</b>	<b>OUTPUTS</b>	<b>OUTPUTS</b>
<ol style="list-style-type: none"> <li>1. Food-insecure refugees (Tier 1) receive unconditional in-kind or cash-based resource transfers (Output category A1) to meet their food &amp; nutrition needs;</li> <li>2. Refugee children 6-59 months, pregnant/lactating women/girls &amp; HIV/TB patients (Tier 1) receive fortified and/or specialized nutritious foods &amp; social and behaviour change communication (SBCC) (Output category B) to prevent &amp; treat acute malnutrition;</li> <li>3. Caregivers of children in stabilization centres and inpatients (Tier 1) receive unconditional food transfers (Output category A1) and SBCC in order to meet their food and nutrition needs;</li> <li>4. Refugee primary school children (Tier 1) receive school meals everyday they attend schools (Output category A2) to meet their food and nutrition needs in order to improve school enrollment and attendance;</li> <li>5. Targeted refugee &amp; host community youth in vocational training centres (Tier 1) receive conditional food transfers everyday they attend the vocational training (Output Category A2) in order to gain skills to strengthen livelihoods in camps &amp; host communities;</li> <li>6. Refugees and host community members (Tier 1) receive capacity building &amp; technical support to (Output category C&amp;D) for increased self-reliance;</li> <li>7. Refugee &amp; host community traders (Tier 1) receive technical support (Output category C) to promote access to affordable &amp; appropriate foods in markets.</li> <li>8. Food-insecure Kenyan households (Tier 1) affected by natural &amp; man-made disasters receive unconditional cash-based resource transfers (Output category A1) in order to meet their basic food &amp; nutrition needs.</li> <li>9. Kenyan children 6-59 months, pregnant/lactating women/girls &amp; ART/TB DOTS clients (Tier 1) receive fortified and/or specialized nutritious foods and messaging (Output category B) for prevention and treatment of moderate acute malnutrition.</li> <li>10. Community members (Tier 3) benefit from enhanced nutrition knowledge &amp; skills (Output category E) to increase demand for/ consumption of safe, nutritious foods through use of combined social &amp; behaviour change communication strategies, knowledge and skills transfer and linkages to complementary services.</li> </ol>	<ol style="list-style-type: none"> <li>1. Targeted communities in food-insecure areas, including youth and refugee host communities (Tier 2), benefit from strengthened organization (Output category C, D &amp; G) to determine, create and utilize productive assets and improved access to innovative risk management and financing tools for increased, diversified and sustainable food production systems.</li> <li>2. Food insecure beneficiaries within targeted communities including refugee host communities (Tier 1) receive conditional in-kind or cash-based transfers (Output category A2) to address immediate food consumption gaps.</li> <li>3. Targeted beneficiaries (Tier 1) receive a comprehensive package of nutrition interventions including SBCC activities to improve nutrition knowledge and practice, linkages to social protection schemes and essential health and nutrition services including provision of micronutrient powders (Output category B &amp; E), in order to improve their nutrition status.</li> <li>4. Smallholder producers &amp; small-scale traders &amp; processors (Tier 2) are supported to access public &amp; private sector commodity markets, financial &amp; agricultural input services (Output category C), including local fortification and technologies to reduce post-harvest losses.</li> <li>5. Smallholder producers &amp; small-scale traders &amp; processors (Tier 2) benefit from an improved &amp; inclusive business environment through evidence-based policy, advocacy &amp; partnership support (Output category I) to increase and diversify production and sale of better quality food.</li> <li>6. Commercial supply chain actors (Tier 1) in targeted areas receive technical support (Output category C) for improved food market &amp; supply chain efficiencies, including reduction of food waste in order to promote access to affordable, quality and safe foods in markets.</li> </ol>	<ol style="list-style-type: none"> <li>1. Clients of national &amp; county safety nets (Tier 3) benefit from inclusive and integrated, effective, well-coordinated and transparent programmes (Output category C) to reduce poverty &amp; hunger.</li> <li>2. Targeted primary and pre-primary school children (Tier 3) benefit from an inclusive, nutrition-sensitive, and sustainable National School Meals Programme for better educational achievement.</li> <li>3. Crisis-affected populations (Tier 3) benefit from strengthened national &amp; county emergency preparedness, response &amp; recovery mechanisms (Output category C) to meet their basic humanitarian needs.</li> <li>4. Users of government food assistance programmes and nutrition services (Tier 3) benefit from effective and efficient supply chains (Output category C) that provide access to safe, nutritious, and quality food.</li> <li>5. Food-insecure and nutritionally vulnerable populations (Tier 3) benefit from inclusive, well-coordinated and evidence-based implementation of the National and County Nutrition Action Plans and the HIV Strategic Framework to improve their nutrition throughout their lifecycle (Output category C).</li> </ol>	<ol style="list-style-type: none"> <li>1. Refugees (Tier 3) benefit from access by air transport to &amp; from refugee camps for humanitarian workers &amp; stakeholders such as donors or the media to support implementation of refugee assistance (Output category H).</li> <li>2. Clients of health centres (Tier 2) benefit from an improved health commodities supply chain (Output category H) for improved health services as a result of enhanced capacity of government and private sector. <b>(Deactivated)</b></li> <li>3. Crisis affected populations in targeted areas in Kenya benefit from the availability of humanitarian air services for the safe transportation of humanitarian workers and stakeholders to and from project implementation sites</li> <li>4. Users of government and partners assistance programmes (Tier 3) benefit from effective and efficient supply chains services.</li> <li>5. <b>Users of government and partners assistance programmes (Tier 3) benefit from effective and efficient procurement services.</b></li> </ol>
<p><b>ACTIVITY 1:</b> Provide food assistance &amp; nutrient-rich commodities to refugees, including SBCC &amp; support to self-reliance activities in the camps &amp; settlement areas (Activity category 1 (URT); Unconditional Resource Transfers to Support Access to Food)</p> <p><b>ACTIVITY 2:</b> Provide food assistance &amp; nutrient-rich commodities to vulnerable Kenyan populations to meet acute food needs, including SBCC. (Activity category 1 (URT); Unconditional Resource Transfers to Support Access to Food)</p>	<p><b>ACTIVITY 3:</b> Create assets &amp; transfer knowledge, skills and climate risk management tools to food-insecure households. (Activity category 2 (ACL); Asset Creation and Livelihood Support Activities)</p> <p><b>ACTIVITY 4:</b> Facilitate access to markets and provide technical expertise in supply chain to smallholder farmers and retailers. (Activity category 7 (SMS); Small Holder Agricultural Market support Activities)</p>	<p><b>ACTIVITY 5:</b> Engage in the strengthening of capacities of national &amp; county institutions in the areas of disaster risk management, food assistance programmes, nutrition services and social safety nets (Activity category 9 (CSI); Institutional Capacity Strengthening Activities)</p>	<p><b>ACTIVITY 6:</b> Provide humanitarian air services for partners. (Activity category 10 (CPA); Service provision &amp; platforms activities)</p> <p><b>ACTIVITY 7:</b> Provide health supply chain services for partners (Activity category 10, Service provision &amp; platforms activities). (Deactivated)</p> <p><b>ACTIVITY 8:</b> Provide humanitarian air services in support of DG-ECHO Funded projects (Activity category 10 (CPA); Service provision &amp; platforms activities)</p> <p><b>ACTIVITY 9:</b> Provide supply chain services for Kenya Government and partners (Activity category 10, Service provision &amp; platforms activities)</p> <p><b>ACTIVITY 10:</b> Provide Food Procurement Services for Government of Kenya and partners. (Activity category 10 (CPA); Service provision &amp; platforms activities)</p>
<b>TOTAL BUDGET: USD 1 094 570 575</b>			