

**COUNTRY STRATEGIC PLAN REVISION**

**REVISION**

**Nepal country strategic plan, revision 04**

Gender and age marker code: 3

	<b>Current</b>	<b>Change</b>	<b>Revised</b>
<b>Duration</b>	<b>1 January 2019- 31 December 2023</b>	<b>No change</b>	<b>1 January 2019- 31 December 2023</b>
<b>Beneficiaries</b>	<b>1,633,327</b>	<b>175,736</b>	<b>1,809,063</b>
<b>Total cost (USD)</b>	<b>141,652,225</b>	<b>23,581,936</b>	<b>165,234,160</b>
Transfer	96,916,889	21,419,080	118,335,969
Implementation	18,282,156	885,892	19,168,048
Direct Support Costs	17,885,224	-	17,885,224
<b>Sub-total</b>	<b>133,084,270</b>	<b>22,304,972</b>	<b>155,389,242</b>
Indirect Support Costs	8,567,955	1,276,964	9,844,919

**Nepal country strategic plan, revision 4**

**1. RATIONALE**

1. The purpose of this revision is to scale up Activities 3, 6 and 7 and to include a new Activity 10 under Strategic Outcome (SO) 6 for On-demand Cash Transfer Services.
2. The Government of Nepal has recently scaled up the School Meals Programme (SMP) reaching 2.9 million children through universal coverage in all 77 districts with an approximately USD 71 million annual budget allocation for the programme. The magnitude of the Government investment signals its commitment to school meals. It also reflects the recognition of school meals as the largest social protection programme and potential to generate improvements in nutrition and education outcomes and contribute towards the achievement of Sustainable Development Goals 2 and 4 (achieving zero hunger and quality education, respectively). Also, WFP's capacity strengthening efforts under Activity 3 are in greater demand as a result of government investment, specifically those activities that link the production and preparation or distribution of locally-sourced nutritious meals through homegrown school feeding.
3. Activity 6 aims to strengthen government preparedness capacity, establish emergency logistics and institutional platforms and improve access to food reserves that will enable the Government and humanitarian partners to respond rapidly to crises. Due to the surge of COVID-19 cases, the national logistics cluster needs to increase its support to the national health cluster through the national COVID-19 response.
4. Under Activity 7, WFP implements a Forecast-based Financing (FbF) project as an anticipatory mechanism aimed at supporting communities during high risk of disasters. Based on weather forecasts, WFP plans to transfer pre-positioned cash assistance to pre-selected communities to enable the most vulnerable populations to access needed resources before disasters strike. WFP plans to generate additional evidence on the effectiveness of FbF to facilitate the transition from reactive emergency response to an anticipatory approach, where relevant, in close collaboration with national and local governments.
5. WFP is uniquely placed to support other United Nations agencies with cash-based transfers (CBT) services through WFP's local presence, mechanisms, and extensive networks. Several humanitarian partners have expressed interest in WFP's provision of CBT services. This budget revision (BR) covers the initial anticipated demand for such services by including a new Activity (#10) under SO 6 for On-demand Cash Transfer Services.

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6. The BR will cover the period July 2021 – December 2023.

## 2. CHANGES

### *Strategic orientation*

7. This fourth BR constitutes a continuation of the strategic orientation of the CSP. It builds on three previous BRs:
  - BR01, approved by the Country Director in October 2019, increased the budget by USD 11,763.
  - BR02, approved by the Country Director in March 2020, increased the budget by USD 822,050.
  - BR03, approved by the Executive Director in January 2021, increased the budget by USD 15,011,401.

### *Strategic outcomes*

8. Under SO 2 (Activity 3), the needs-based plan will allow WFP to expand the school-based programme in schools of six districts in Karnali and Sudurpaschim Provinces. As agreed with the Government, WFP will hand over two districts per year to the national programme, starting from July 2022. This approach and increased coverage (school children and food tonnage) aligns with the current resource allocation plan, transitional plan with the Ministry of Education, Science and Technology (MoEST), and confirmed contributions. Under the transition plan, WFP will also help strengthen provincial and local government capacities to implement school feeding through training and other investments. The MoEST education sector plan envisions a transfer of responsibilities from the central government to the provincial and local levels by 2030.
9. Under SO 4 (Activity 6), the revision increases the budget for logistics cluster storage and capacity at federal and provincial levels. The logistics cluster provides storage and transportation services for the National Emergency Operation Centre (NEOC) from four Humanitarian Staging Areas (HSAs) during monsoon response. WFP will establish and staff two additional HSAs in anticipation of requests to the logistics cluster for additional storage and transport services to facilitate health cluster and NEOC COVID-19 and monsoon responses.
10. Under SO 4 (Activity 7), this revision increases the budget for the FbF CBTs. CBT is the recommended modality in the Terai region, where markets are integrated and accessible. No additional Country Office capacity is required for this activity. WFP will, however, focus on better understanding of the mechanism through national and subnational engagement, evidence generation and documenting lessons learnt to support the adoption of a risk-based, anticipatory approach by local governments and other stakeholders.
11. With this revision, WFP will add a new activity and output under SO 6:

Activity 10: Provide on-demand cash-based transfer management support to all humanitarian and development partners to provide efficient cash transfer services to the affected population in order to meet their essential needs. (modality: Service Delivery) (Activity Category 10)

Output 6.3: Humanitarian and development partners are supported efficiently for CBT management enabling them to provide necessary support to the affected population. (H, K)
12. *Service Provision:* WFP will provide on-demand services at full cost recovery. The activity will be implemented exclusively through a service delivery modality.
13. *Partnerships:* WFP aims to increase synergies and efficiencies in inter-agency collaboration, in particular under the Humanitarian Response Plan, through the provision of common CBT services. It will also provide a framework for longer-term partnerships under the Socio-Economic Response Plan and help position WFP as a partner of choice to augment Government response capacity, when required and appropriate.
14. *Proposed transition/handover strategy:* The activity aims to provide solutions to address operational barriers in the existing response and in particular for CBT. To overcome these challenges, WFP aims to

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accelerate the harmonization of efforts of business process and reduce the duplication of functions and administrative and transaction costs provided to humanitarian partners consistent with the Business Operations Strategy (BOS) and other UN Reform recommendations.

15. *Social and Environmental Safeguards*: WFP does not foresee, at this time, any negative social or environment implications in relation to school feeding, FbF/CBT and logistics cluster activities.

### 3. BENEFICIARY ANALYSIS

<b>TABLE 1A: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY &amp; MODALITY</b>
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Strategic Outcome	Activity <sup>1</sup>	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
1	1 (CBT)	Current	88,684	78,235	59,123	60,958	287,000
		Increase/decrease					
		Revised	88,684	78,235	59,123	60,958	287,000
	1 (In-kind)	Current	218,697	78,933	179,712	186,470	663,812
		Increase/decrease					
		Revised	218,697	78,933	179,712	186,470	663,812
2	2 (In-kind)	Current	57,607	0	42,861	41,165	141,633
		Increase/decrease					
		Revised	57,607	0	42,861	41,165	141,633
	2 (CS)						
	3 (In-kind)	Current	0	0	230,050	203,872	433,922
		Increase/decrease	0	0	13,661	8,048	21,709
		Revised			243,711	211,920	455,631
	3 (CS)						
	4 (CS)						
	3	5 (CBT)	Current	27,011	23,829	18,007	18,567
Increase/decrease							
Revised			27,011	23,829	18,007	18,567	87,415
5 (CS)							
4	6 (CS)						
	7 (CBT)	Current	7,276	6,419	4,851	5,002	23,548
		Increase/decrease	47,596	41,988	31,728	32,715	154,027
		Revised total	54,872	48,407	36,579	37,717	177,575
	7 (CS)						
<b>TOTAL (without overlap)</b>		Current	399,275	187,416	534,605	516,034	1,627,330
		Increase/decrease	47,596	41,988	45,389	40,763	175,736
		Revised	443,884	227,659	581,925	559,598	1,813,066
Deducted overlap between Act 2 (Nutrition) & Act 5 (CAFS)							4,003
<b>Total Final</b>							<b>1,809,063</b>

**TABLE 1B: CSP BENEFICIARIES AND PARTNERS TRAINED (OTHER OUTPUT) BY STRATEGIC OUTCOME, ACTIVITY & MODALITY**

Strategic Outcome	Activity <sup>2</sup>	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
1	1 (CBT)	Current	88,684	78,235	59,123	60,958	287,000
		Increase/decrease					
		Revised	88,684	78,235	59,123	60,958	287,000
	1 (In-kind)	Current	218,697	78,933	179,712	186,470	663,812
		Increase/decrease					
		Revised	218,697	78,933	179,712	186,470	663,812
2	2 (In-kind)	Current	57,607	0	42,861	41,165	141,633
		Increase/decrease					
		Revised	57,607	0	42,861	41,165	141,633
	2 (CS)	Current	133,383	84,458	0	0	217,841
		Increase/decrease					

<sup>1</sup> Indicate whether transfer is in the form of in-kind, CBT or capacity strengthening. If more than one modality per activity, duplicate the rows.

<sup>2</sup> Ibid

		Revised total	133,383	84,458			217,841
	3 (In-kind)	Current			230,050	203,872	433,922
		Increase/decrease			13,661	8,048	21,709
		Revised			243,711	211,920	4,55,631
	3 (CS)	Current	5,376	12,543	-	-	17,919
		Increase/decrease	28,897	66,234	418,129	456,220	969,480
		Revised total	34,273	78,777	418,129	456,220	987,399
	4 (CS)	Current	69	66			135
		Increase/decrease					
		Revised	69	66			135
3	5 (CBT)	Current	27,011	23,829	18,007	18,567	87,415
		Increase/decrease					
		Revised	27,011	23,829	18,007	18,567	87,415
	5 (CS)	Current	115,430	110,902			236,332
		Increase/decrease					
		Revised total	115,430	110,902			236,332
4	6 (CS)	Current	704	677			1381
		Increase/decrease					
		Revised	7-4	677			1381
	7 (CBT)	Current	7,276	6,419	4,851	5,002	23,548
		Increase/decrease	47,596	41,988	31,728	32,715	154,027
		Revised total	54,872	48,407	36,579	37,717	177,575
	7 (CS)	Current	1530	1470			3000
		Increase/decrease					
		Revised	1530	1470			3000
<b>TOTAL</b> <i>(without overlap)</i>		Current	656,787	398,512	534,605	516,034	2,105,938
		Increase/decrease	76,493	108,222	463,518	496,983	1,145,216
		Revised	730,293	504,989	1,000,054	1,015,818	3,251,154
Deducted overlap between Act 2 (Nutrition) & Act 5 (CAFS)							4,003
Total Final							3,247,151

## 16. TRANSFERS

<b>TABLE 2: FOOD RATION (g/person/day) or CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY</b>										
Strategic outcome	1					2		3	4	
Activity	Activity 1					Activity 2	Activity 3	Activity 5	Activity 7	
	GFD	CBT	Nutrition BSEF	Nutrition TSFP	Conditional Assistance	MCHN	SMP	CAR	AAA	
Beneficiary type	Tier 1	Tier 1	Tier 1	Tier 1	Tier 1&2	Tier 1	Tier 1	Tier 1&2	Tier 1	
Modality (indicate food or CBT)	Food	CBT	Food	Food	CBT	Food	Food	Food/ CBT	CBT	
Cereals	500						80	500		
Pulses	100						20			
BP 5*	267.7									
Oil							10			
Salt							2			

Super cereal PLW			200			100			
Super cereal CH			100			100			
Super Cereal PLW				200					
Super Cereal Plus CH				100					
total kcal/day (to be completed for food and cash modalities)	2,143		1,136	1605		758	445	1800	
% kcal from protein	11		18.4	10.5		18.4	9.4	7.3	
Cash-based transfers (USD/person/day; use average as needed)		0.68			0.28			0.2432	0.758
Number of feeding days per year	10	20	60	90	20	207	200	36	30

\*the BP5 ration size for children (6-59 months) is 167/person/day (3 bars of BP5) and for 5 years and above 278/person/day (5 bars of BP5) however the average ration is presented in the table above.

## 5. COST BREAKDOWN

The main changes in food commodities and CBT are reflected in Table 3.

<b>TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE</b>						
<b>Food type/ cash-based transfer</b>	<b>Current Budget</b>		<b>Increase</b>		<b>Revised Budget</b>	
	<b>Total (mt)</b>	<b>Total (USD)</b>	<b>Total (mt)</b>	<b>Total (USD)</b>	<b>Total (mt)</b>	<b>Total (USD)</b>
Cereals	12,733	5,577,845	3,054	1,865,084	15,787	7,442,928
Pulses	3,078	2,784,926	764	376,130	3,841	3,161,056
Oil and Fats	1,404	1,599,680	382	1,018,913	1,786	2,618,593
Mixed and blended foods	7,573	6,925,247	-	-	7,573	6,925,247
Other	280	60,222	76	16,584	356	76,806
<b>TOTAL (food)</b>	<b>25,068</b>	<b>16,947,920</b>	<b>4,276</b>	<b>3,276,710</b>	<b>29,344</b>	<b>20,224,630</b>
Cash-Based Transfers (USD)		20,828,915		6,127,468		26,956,383
<b>TOTAL (food and CBT value-USD)</b>	<b>25,068</b>	<b>37,776,835</b>	<b>4,276</b>	<b>9,404,178</b>	<b>29,344</b>	<b>47,181,013</b>

<b>TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)</b>							
	Strategic Result 1/ SDG Target 2.1	Strategic Result 2/ SDG Target 2.2	Strategic Result 4/ SDG Target 2.4	Strategic Result 5/ SDG Target 17.9	Strategic Result 6/ SDG Target 17.14	Strategic Result 8/ SDG Target 17.16	TOTAL
Strategic outcome	1	2	3	4	5	6	
Focus Area	Crisis Response	Root Causes	Resilience Building	Resilience Building	Root Causes	Crisis Response	
Transfer		12,027,737		7,507,047		1,884,295	<b>21,419,080</b>
Implementation				342,740		543,152	<b>885,892</b>
Direct support costs							0
Subtotal							<b>22,304,972</b>
Indirect support costs							<b>1,276,964</b>
<b>TOTAL</b>							<b>23,581,936</b>

<b>TABLE 5: OVERALL CSP COST BREAKDOWN, AFTER REVISION (USD)</b>							
	Strategic Result 1/ SDG Target 2.1	Strategic Result 2/ SDG Target 2.2	Strategic Result 4/ SDG Target 2.4	Strategic Result 5/ SDG Target 17.9	Strategic Result 6/ SDG Target 17.14	Strategic Result 8/ SDG Target 17.16	TOTAL
Strategic outcome	01	02	03	04	05	06	
Focus Area	Crisis Response	Root Causes	Resilience Building	Resilience Building	Root Causes	Crisis Response	
Transfer	11,678,600	53,939,699	29,317,196	17,414,608	3,202,821	2,783,045	<b>118,335,969</b>
Implementation	768,656	9,397,832	6,123,837	1,316,191	816,040	745,491	<b>19,168,048</b>
Direct support costs	1,807,773	8,161,514	4,733,146	2,254,987	527,390	400,414	<b>17,885,224</b>
Subtotal	14,255,029	71,499,046	40,174,180	20,985,786	4,546,251	3,928,950	<b>155,389,242</b>
Indirect support costs	926,577	4,647,438	2,611,322	1,364,076	295,506		<b>9,844,919</b>
<b>TOTAL</b>	<b>15,181,606</b>	<b>76,146,484</b>	<b>42,785,501</b>	<b>22,349,862</b>	<b>4,841,757</b>	<b>3,928,950</b>	<b>165,234,160</b>



