

COUNTRY STRATEGIC PLAN REVISION

REVISION

Tanzania country strategic plan, revision 07

Gender and age marker code: 3

	Current	Change	Revised
Duration	<i>01 July 2017-30 June 2022</i>	<i>No change</i>	<i>01 July 2017-30 June 2022</i>
Beneficiaries	508,828	128,570	637,398
Total cost (USD)	420 787 733	9 562 976	430 350 710
Transfer	331 080 510	8 003 309	339 083 820
Implementation	34 831 802	976 011	35 807 813
Direct support costs	28 968 855	0	28 968 855
Subtotal	394 881 168	8 979 321	403 860 488
Indirect support costs	25 906 566	583 656	26 490 222

1. RATIONALE

1. This budget revision proposes the following:

- Increase the refugee camps population figure under Activity 1 to take into account the latest repatriation trends and projections by UNHCR
- Increase the capacity strengthening budget aspect of Activity 3
- Increase the capacity strengthening and implementation costs for Activity 5 and Activity 7
- Postpone the implementation of the urban cash transfers programme under Activity 10 to the first half of 2022, to align with the Government's timeline for the expansion of the national social safety nets programme.
- Increase the number of beneficiaries under Activity 10 to reflect the final number of newly identified extreme poor households in urban and peri-urban areas registered in the Government's safety nets programme

2. The slow refugee repatriation rates is largely influenced by the limited opportunities in Burundi.

3. An increase is proposed to the capacity strengthening needs-based plan for Activity 3 to allow the completion of local production of specialised nutritious foods. Prototypes have been identified and tested for acceptability, and market and retail assessments already done. Production modalities will be identified and the products will undergo an efficacy trial. The increased allocation to capacity strengthening transfer modality under Activity 3 will ensure that the four districts targeted will remain as learning sites for other districts and used for acceptability and efficacy trials of the new products.

4. The increase in capacity strengthening and implementation costs for Activity 5 is to accommodate the newly approved contribution from the MasterCard Foundation, as well as to accommodate increased plans for Farmers to Market Alliance (FtMA) and

eventual carry overs from 2021. Meanwhile, the increase in capacity strengthening and implementation costs budget for Activity 7 is to accommodate carry overs from 2021

5. The postponement of the implementation of Activity 10 to 2022 is linked to delays in the registration of new beneficiaries into the Government’s “Productive Social Safety Nets” programme (PSSN2). The identification and registration of new beneficiaries under the PSSN2 is now complete and payments will commence in January of 2022. WFP will support two rounds of payments. The increase in the number of beneficiaries for Activity 10 is to align with the number of new urban and peri-urban extreme poor households that have been registered in the Government’s Safety Nets programme.

2. CHANGES

Strategic orientation

6. There is no change in the strategic orientation of the CSP.

Beneficiary analysis

7. There will be an increase in refugees Activity 1 from 196,980 to 204,350 as of 01 January 2022, due to a reduction in repatriation trends. In addition, there is an increase in Activity 10 beneficiaries from 278,800 to 400,000 (80,000 households) for four months to align to the number of newly identified poor urban and peri-urban beneficiaries registered with the Government’s safety nets programme.

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY

Strategic Outcome	Activity	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
1	1 (in-kind food transfers)	Current	44,714	42,548	55,745	53,973	196,980
		Increase	1,673	1,592	2,086	2,019	7,370
		Revised	46,387	44,140	57,831	55,992	204,350
	10 (cash transfers)	Current	67,079	61,253	75,945	74,523	278,800
		Increase	29,161	26,627	33,015	32,397	121,200
		Revised	96,240	87,881	108,960	106,920	400,000
2	3 (in-kind food transfers)	Current	13,078	0	10,185	9,785	33,048
		Increase/decrease					0
		Revised	13,078	0	10,185	9,785	33,048
3	7	Current	0	0	0	0	0
		Increase/decrease	0	0	0	0	0
		Revised	0	0	0	0	0
TOTAL <i>(without overlap)</i>		Current	124,871	103,801	141,875	138,281	508,828
		Increase	30,834	28,219	35,101	34,416	128,570
		Revised	155,705	132,020	176,976	172,697	637,398

Transfers

8. There is also a slight correction in the total kcal/day and %kcal from protein related to the introduction of fortified maize meal instead of non-fortified maize meal. This change had been implemented in 2020 but had not been corrected in the previous budget revision.

Strategic Outcome	Strategic Outcome 1										Strategic Outcome 2				Strategic Outcome 3
Activity	Activity 1									Activity 2	Activity 3			Activity 4	
Beneficiary type	GFD[1]	IPD[2]	Mal-nourished HIW/TB	Stunting Prevention		MAM 6-59 months	MINDI 6-59 months	Returns	GD	MAM		Stunting Prevention		FFA	
				PLW	6-23 months					PLW	6-23 months	PLW	6-23 months		
Modality	Food	CBT	Food	Food	Food	Food	Food	Food	Food	CBT	Food	Food	Food	Food	Food
cereals	380[4]		200												400
pulses	120		100												70
oil	20		20								20				30
salt	5		5												
sugar															
Super Cereal with Sugar	50		200	200	150										
Super Cereal											230		100		
Super Cereal Plus						100	200					200		100	
Micronutrient Powder								0.5						0.5	
Plumpy Supl															
High Energy Biscuits									200						
total kcal/day	2166	2166	2011	752	572	394	787	0			1041	787	376	376	1951
% kcal from protein	12.3	12.3	13.9	16.3	16.3	16.6	16.6	0			13.5	16.6	16.3	16.3	9.8
cash (USD/person/day)		0.43								0.08					
number of feeding days per year	365	365	365	365	365	365	365	365	1	120	120	120	182	365	180

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	164 789	70 230 196	1 414	704 928	166 203	70 935 125
Pulses	49 503	25 624 616	423	286 303	49 926	25 910 919
Oil and Fats	8 518	8 772 991	70	84 857	8 589	8 857 848
Mixed and blended foods	45 237	32 724 650	296	356 233	45 533	33 080 883
Other	2 099	968 903	18	10 062	2 117	978 965
TOTAL (food)	270 146	138 321 357	2 221	1 442 383	272 367	139 763 740
Cash-based transfers (USD)		66 578 796		3 840 000		70 418 796
TOTAL (food and CBT value – USD)	270 146	204 900 152	2 221	5 282 383	272 367	210 182 535

3. COST BREAKDOWN

9. Changes in costs are driven by the increase in food transfer values for the refugee feeding under Activity 1/SO1, and in CBT transfer value for the urban cash transfers under Activity 10/SO1, as well as increase in capacity strengthening transfer values and implementation costs under Activity 5/SO3 and Activity 7/SO4.

TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)						
	Strategic Result 1/ SDG Target 1.1	SR2 / SDG Target 2.1	SR3 / SDG Target 3.1	SR 5 / SDG Target 5.1	SR 8 / SDG Target 8.2	Total
Strategic outcome	1	2	3	4	5	
Focus area	Crisis Response	Root Causes	Root Causes	Resilience Building	Resilience building	
Transfer	6 203 979	200 000	1 178 360	420 970		8 003 309
Implementation	654 054	0	268 800	53 157		976 011
Direct support costs	<i>(no figures in the grey cells)</i>					0
Subtotal						8 979 321
Indirect support costs						583 656
TOTAL						9 562 976

TABLE 5: OVERALL CSP/ICSP/LEO COST BREAKDOWN, AFTER REVISION (USD)						
	Strategic Result 1/ SDG Target 1.1	SR2 / SDG Target 2.1	SR3 / SDG Target 3.1	SR 5 / SDG Target 5.1	SR 8 / SDG Target 8.2	Total
Strategic outcome	1	2	3	4	5	
Focus area	Crisis Response	Root Causes	Root Causes	Resilience Building	Resilience building	
Transfer	282 200 937	25 900 234	19 236 040	9 333 781	2 412 828	339 083 820
Implementation	22 803 782	3 296 578	6 062 039	1 636 926	2 008 488	35 807 813
Direct support costs	23 599 218	2 198 445	1 997 229	836 941	337 023	28 968 855
Subtotal	328 603 936	31 395 257	27 295 308	11 807 648	4 758 339	403 860 488
Indirect support costs	21 551 170	2 062 669	1 786 387	778 279	311 717	26 490 222
TOTAL	350 155 105	33 457 927	29 081 695	12 585 927	5 070 056	430 350 710