COUNTRY STRATEGIC PLAN REVISION

Tanzania country strategic plan, revision TZ02 BR01
Gender and age marker code: [4]

<table>
<thead>
<tr>
<th>Current</th>
<th>Change</th>
<th>Revised</th>
</tr>
</thead>
<tbody>
<tr>
<td>Duration</td>
<td>01 July 2022–30 June 2027</td>
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<td>Beneficiaries</td>
<td>1,006,026</td>
<td>690,910</td>
</tr>
<tr>
<td>Total cost (USD)</td>
<td>338 295 023</td>
<td>24 776 107</td>
</tr>
<tr>
<td>Transfer</td>
<td>253 951 444</td>
<td>23 266 853</td>
</tr>
<tr>
<td>Implementation</td>
<td>38 932 550</td>
<td>- 351 200</td>
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<tr>
<td>Direct support costs</td>
<td>25 901 105</td>
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<tr>
<td>Subtotal</td>
<td>318 785 099</td>
<td>22 915 653</td>
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<tr>
<td>Indirect support costs</td>
<td>19 509 924</td>
<td>1 860 453</td>
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</table>

Tanzania country strategic plan, revision 01

1. RATIONALE

1. The revision affects Activities 1, 7 and 8 and encompasses the following elements:

   ➢ Incorporation of 270,000 new beneficiaries and corresponding cash transfer value under Activity 1. These urban beneficiaries will receive cash transfers in response to the socio-economic impacts of COVID-19. The funds will be channeled through the Government’s social protection system. This activity was originally planned to be finalized under the previous country strategic plan (CSP) which ended in June 2022. However, due to unforeseen delays with government processes, registration of the new beneficiaries, and the signing of the Memorandum of Understanding, the transfers will now be implemented in the first six months (July – December 2022) of the current CSP which commenced in July 2022.

   ➢ An increase in refugee figures under Activity 1 by 45,910 beneficiaries, from 171,160 to 217,070, due to the reduced repatriation rate of Burundian refugees.

   ➢ A correction in COMET of the total cumulative beneficiary number under Activity 7 from 100,000 to 475,000 beneficiaries.

   ➢ Reduction of the “Farmers to Markets” (FtMA) budget under Activity 8 to align with current donor contributions and projections up to 2024.

2. CHANGES

Strategic orientation

2. This revision does not seek to introduce any change in the strategic direction of the CSP.

Strategic outcomes

3. This revision introduces an increase in beneficiary numbers under Activities 1 and 7. In addition, a total of USD3.9 million will be transferred from WFP to the Tanzania Social Action Fund (TASAF), the government implementing body of the Productive
Social Safety Net Programme (PSSN) which provides unconditional cash transfers to urban and peri-urban beneficiaries. WFP’s role will be to conduct essential needs assessments followed by end-lines assessment that will inform on the impact of the cash transfers on beneficiaries’ food and nutrition security indicators.

4. A total of 270,000 additional vulnerable urban and peri-urban populations will be targeted with cash transfers through the PSSN for a period of six months between July and December 2022. The agreed targeting approach is to use existing government mechanisms used by the TASAF. As a result, these beneficiaries have been incorporated by the Government into its expanded national safety nets programme. The use of government systems for safety net programmes is WFP’s long-term strategy to strengthen the capacity of government in social protection.

5. Also under Activity 1, is an increase in the existing refugee population by 45,910 beneficiaries, due to new-borns and a significant decrease in repatriation rates of Burundians over the last few months, resulting in an unforeseen increase in the overall refugee population to be supported.

6. Under Activity 7, the total number of beneficiaries is increasing by 375,000 (from 100,000 to 475,000) as a result of a correction in COMET. This correction in beneficiaries does not have an impact on the budget as the original budget was correctly calculated (475,000 beneficiaries), however the cumulative number of beneficiaries for Activity 7 was incorrectly inputted in COMET, reflecting in an underestimation of the total CSP beneficiaries.

7. The transfer modality for the refugee population will continue to be in-kind food assistance, while the transfer modality for the urban and peri urban populations is cash transfers, which is in line with the Government’s social protection common transfer modality. The Government of Tanzania only allows in-kind food distribution for the refugee population, while it implements cash transfers for all of its social protection interventions.

8. Partners to implement the refugee food assistance continue to be the Ministry of Home Affairs and cooperating partners, while the key partner for the urban cash transfer programme is the Government’s Tanzania Social Action Fund (TASAF). WFP has signed an MoU with TASAF for the implementation of the urban cash transfers programme.

9. There are no changes in the monitoring and evaluation (M&E) arrangements for the refugee operation. For the urban cash transfers programme, WFP has conducted an Essential Needs Analysis (ENA) baseline in November 2021 under the previous CSP, and will conduct a qualitative assessment, market assessments and an ENA endline towards the end of 2022, to ascertain the impact of the cash transfers on households’ food and nutrition security indicators.

10. WFP continues to operate a complaints and feedback mechanism in refugee camps. For the urban cash transfers programme, the Government has an operational complaints and redress mechanism and monitoring system in place; gender and disability inclusion is an integral part of the Government Safety Net system.

11. Refugees are fully dependent on WFP food assistance as long as they remain in the camps, as they are not allowed to engage in livelihoods and income-generating activities. The urban cash transfers beneficiaries, by nature of the activity, are already
incorporated into the Government social safety net programme and will continue to receive support beyond WFP’s short-term support.

**Beneficiary analysis**

<table>
<thead>
<tr>
<th>Strategic Outcome</th>
<th>Activity</th>
<th>Modality</th>
<th>Period</th>
<th>Women (18+ years)</th>
<th>Men (18+ years)</th>
<th>Girls (0-18 years)</th>
<th>Boys (0-18 years)</th>
<th>Total</th>
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<td>Current</td>
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<td>MAM 6-59 months</td>
<td>MND 24-59 months</td>
<td>General food distribution - crisis response (non-refugee)</td>
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<tr>
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<td>Food</td>
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<td>CBTs</td>
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<td>365</td>
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</table>

TABLE 2: FOOD RATION (g/person/day) AND CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY
### TABLE 2: FOOD RATION (g/person/day) AND CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY

<table>
<thead>
<tr>
<th>Modality</th>
<th>Strategic outcome 2</th>
<th>6-59 months</th>
<th>Strategic outcome 3</th>
<th>Food assistance for assets (cash for asset creation)</th>
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<tr>
<td>Cereals</td>
<td>Voucher</td>
<td>Voucher</td>
<td>Voucher</td>
<td>Voucher</td>
</tr>
<tr>
<td>Pulses</td>
<td>Voucher</td>
<td>Voucher</td>
<td>Voucher</td>
<td>Voucher</td>
</tr>
<tr>
<td>Oil</td>
<td>Voucher</td>
<td>Voucher</td>
<td>Voucher</td>
<td>Voucher</td>
</tr>
<tr>
<td>Salt</td>
<td>Voucher</td>
<td>Voucher</td>
<td>Voucher</td>
<td>Voucher</td>
</tr>
<tr>
<td>Super Cereal with sugar</td>
<td>Voucher</td>
<td>Voucher</td>
<td>Voucher</td>
<td>Voucher</td>
</tr>
<tr>
<td>Super Cereal Plus</td>
<td>Voucher</td>
<td>Voucher</td>
<td>Voucher</td>
<td>Voucher</td>
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<tr>
<td>Micronutrient powder</td>
<td>Voucher</td>
<td>Voucher</td>
<td>Voucher</td>
<td>Voucher</td>
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<tr>
<td>Total kcal/day</td>
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<td>Voucher</td>
<td>Voucher</td>
<td>Voucher</td>
</tr>
<tr>
<td>% kcal from protein</td>
<td>Voucher</td>
<td>Voucher</td>
<td>Voucher</td>
<td>Voucher</td>
</tr>
<tr>
<td>CBTs (USD/person/day)</td>
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<td>Number of feeding days per year</td>
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<tr>
<td></td>
<td>120</td>
<td>120</td>
<td>120</td>
<td>60</td>
</tr>
</tbody>
</table>

*400g of maize are required pre-milling to yield the net maize meal value of 380g included in the beneficiary ration. *Abbreviations: IPD = in-patient distribution; MND = micronutrient deficiency disease.*
### TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE

<table>
<thead>
<tr>
<th></th>
<th>Current budget</th>
<th>Increase</th>
<th>Revised budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>(mt)</td>
<td>(US$)</td>
<td>(mt)</td>
</tr>
<tr>
<td><strong>Total (mt)</strong></td>
<td>80 016</td>
<td>35 304 207</td>
<td>16 847</td>
</tr>
<tr>
<td>Cereals</td>
<td>24 018</td>
<td>13 265 020</td>
<td>5 073</td>
</tr>
<tr>
<td>Oil and Fats</td>
<td>4 004</td>
<td>3 599 719</td>
<td>847</td>
</tr>
<tr>
<td>Mixed and blended foods</td>
<td>18 975</td>
<td>20 879 168</td>
<td>2 455</td>
</tr>
<tr>
<td>Other</td>
<td>1 014</td>
<td>402 876</td>
<td>214</td>
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<tr>
<td><strong>TOTAL (food)</strong></td>
<td>128 027</td>
<td>73 450 990</td>
<td>25 436</td>
</tr>
<tr>
<td>Cash-based transfers (US$)</td>
<td>30 187 240</td>
<td>3 974 400</td>
<td>3 974 400</td>
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<tr>
<td><strong>TOTAL (food and CBT value – US$)</strong></td>
<td>128 027</td>
<td>103 638 230</td>
<td>25 436</td>
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</table>

### 3. COST BREAKDOWN

12. The changes in cost are mainly driven by the increase in the food transfer value resulting from the upward adjustment in beneficiary numbers. In addition, the cash-based transfer value has increased which is mainly attributed to the urban cash transfer.

13. Transfer and implementation costs have increased by USD 28 Million for Strategic Outcome 1.

14. The transfer cost reductions (USD 4,725,800) are for service delivery (Activity 8). This reduction resulted from aligning the FtMA with expected funds.

15. The increase in ISC of USD 1.86 Million results from higher transfer and implementation costs.

### TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)

<table>
<thead>
<tr>
<th>Strategic Result 1 SDG Target 2.1</th>
<th>Strategic Result 2 SDG Target 2.2</th>
<th>Strategic Result 3 SDG Target 2.3</th>
<th>Strategic Result 8 SDG Target 17.16</th>
<th>Total</th>
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</thead>
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<td>2</td>
<td>3</td>
<td>4</td>
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<tr>
<td>Focus area</td>
<td>Crisis Response</td>
<td>Root Cause</td>
<td>Resilience Building</td>
<td>Resilience Building</td>
</tr>
<tr>
<td>Transfer</td>
<td>27 992 653</td>
<td>0</td>
<td>0</td>
<td>-4 725 800</td>
</tr>
<tr>
<td>Implementation</td>
<td>64 200</td>
<td>0</td>
<td>0</td>
<td>-415 400</td>
</tr>
<tr>
<td>Direct support costs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subtotal</td>
<td>22 915 653</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Indirect support costs</td>
<td>1 860 453</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL</td>
<td>24 776 107</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Strategic outcome</td>
<td>Strategic Result 1 SDG Target 2.1</td>
<td>Strategic Result 2 SDG Target 2.2</td>
<td>Strategic Result 3 SDG Target 2.3</td>
<td>Strategic Result 8 SDG Target 17.16</td>
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</tr>
<tr>
<td>Focus area</td>
<td>Crisis Response</td>
<td>Root Cause</td>
<td>Resilience Building</td>
<td>Resilience Building</td>
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<td>12,925,719</td>
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