

## COUNTRY STRATEGIC PLAN REVISION

### REVISION

#### Malawi country strategic plan, revision four

Gender and age marker code: 4 as per EB-approved CSP<sup>1</sup> |

	Current	Change	Revised
<b>Duration</b>	<i>Start – end date</i> <b>01.01.2019 – 31.12.2023</b>	<i>Extension/reduction period</i> --	<i>Revised end date</i> <b>31.12.2023</b>
<b>Beneficiaries</b>	<i>Total</i>	<i>Increase/decrease</i> Nil	<i>Revised total</i>
<b>Total cost (USD)</b>	<b>634,487,155.1</b>	<b>2,494,494</b>	<b>636,981,649</b>
Transfer	545,055,484.38	2,021,593	547,077,078
Implementation	23,746,501.2	140,060	23,886,562
Direct support costs	27,161,590.38	180,631	27,342,221
<b>Subtotal</b>	<b>595,963,575.96</b>	<b>2,342,285</b>	<b>598,305,861</b>
Indirect support costs	38,523,579.14	152,209	38,675,788

**NOTE:** This BR is under USD 10 million, with no other ceiling approved by the CD during the year, thus falling under CD DoA. There are no changes in the strategic orientation and this revision is limited to service provision. BR4 is to increase the budget for MW01.08.061.CPA1 (Logistics Cluster) to increase the OBC for SO6 which is fully utilized and cannot accommodate additional confirmation and programming of resources.

#### Malawi country strategic plan, revision 4

##### 1. RATIONALE

1. On Sunday, 12 March 2023, Tropical Cyclone Freddy made landfall on the Mozambican coast and subsequently passed through southern Malawi, bringing torrential rains and causing extensive flooding and devastation even worse than that caused by Tropical Cyclone Idai in 2019 and Tropical Storm Ana in 2022. The President of the Republic of Malawi, Dr. Lazarus Chakwera declared a State of National Disaster on 13 March 2023 for the 10 most-affected districts in the South. Since the beginning of the emergency, WFP has been provided support through emergency food assistance and logistics support to the government and humanitarian community.
2. As humanitarian organizations continue to scale up activities to support the Government response to 2023 Tropical Cyclone Freddy, the augmentation of logistics is critical to fill gaps to ensure critical assistance reaches affected communities.
3. This Budget Revision is to increase the budget for Activity 7 to accommodate the increase of emergency transport services (air, road, water) required for the delivery of humanitarian supplies to hard-to-reach areas and for the establishment and scale up of key logistics hubs in Blantyre and Nsanje.

<sup>1</sup> The gender and age marker should be reviewed in case of new SO or additional activity.

## 2. CHANGES

### *Strategic orientation*

4. There is no change in strategic orientation. The revision is limited to service provision.

**Transfers** - The revision is limited to service provision.

5. The revision is limited to service provision.

Food type / cash-based transfer	Current Budget		Increase/Decrease		Revised Budget	
	Total (MT)	Total (USD)	Total (MT)	Total (USD)	Total (MT)	Total (USD)
CEREALS	182,528	41,145,364	0	0	182,528	41,145,364
MISCELLANEOUS	120	1,928,656	0	0	120	1,928,656
MIXED AND BLENDED	137,334	69,625,670	0	0	137,334	69,625,670
OILS & FATS	7,670	5,645,443	0	0	7,670	5,645,443
PULSES	29,233	8,434,088	0	0	29,233	8,434,088
<b>Total (FOOD)</b>	<b>356,885</b>	<b>126,779,221</b>	<b>0</b>	<b>0</b>	<b>356,885</b>	<b>126,779,221</b>
CBT TRANSFER VALUE		270,676,570	0	0	0	270,676,570
<b>TOTAL (Food and CBT value - USD)</b>	<b>356,885</b>	<b>397,455,791</b>	<b>0</b>	<b>0</b>	<b>356,885</b>	<b>397,455,791</b>

## 3. COST BREAKDOWN

The major driver under SD is the cost of leasing two aircrafts to deliver commodities (food and non-food) to areas that have been rendered inaccessible due to the devastating rains. In addition, there will be need to pay for storage costs for warehouses located in Lilongwe and Blantyre. These will be used to store both food and non-food items awaiting delivery and distribution to the affected populations. Furthermore, CO will lease and pay for 5 container labs for different tests.

Finally, WFP will hire additional staff for a period of not less than 7 months as operations will have increased. Under Implementation, the major drivers are Vehicle Leasing and Vehicle Running costs for the additional vehicles that will be required to implement the activities as CO responds to Cyclone Freddy.

In addition, there will be other activities that will be outsourced to third parties such as Gender and Protection and Q&Q services. These cannot be done internally by WFP.

DSC include costs for Facility Rent and Running Costs, Vehicle Leasing and Running, office Equipment and Supplies, ICT equipment, security, travel costs and Commercial Services Costs. These costs are necessary to cover additional needs triggered by the Cyclone.

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

	Strategic Result X/ SDG Target X.X	xx	xx	xx	SR 08	Total
Strategic outcome	1	2	3	4	6	
<b>Focus area</b>					<b>01 - CRISIS RESPONSE</b>	
<b>Transfer</b>					<b>2,021,593</b>	<b>2,021,593</b>
<b>Implementation</b>					140,060	<b>140,060</b>
<b>Direct support costs</b>	<i>(no figures in the grey cells)</i>					<b>180,631</b>
<b>Subtotal</b>						<b>2,342,285</b>
<b>Indirect support costs</b>						<b>152,209</b>
<b>TOTAL</b>						<b>2,494,494</b>

**OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)**

SDG targets/ WFP Strategic outcomes	SDG Target 2.1 - WFP Strategic Outcome 1	SDG Target 2.1 - WFP Strategic Outcome 2	SDG Target 2.2 - WFP Strategic Outcome 2	SDG Target 2.4 - WFP Strategic Outcome 3	SDG Target 17.9 - WFP Strategic Outcome 4	SDG Target 17.16 - WFP Strategic Outcome 5	TOTAL
CSP Outcomes	01	02	03	04	05	06	
Focus Area	Crisis Response	Resilience Building	Resilience Building	Resilience Building	Resilience Building	Crisis Response	
<b>Transfer</b>	168 267 687	82 488 090	6 629 988	273 920 084	4 783 838	10 987 390	<b>547 077 078</b>
<b>Implementation</b>	5 975 607	4 401 906	4 416 134	7 222 895	941 413	928 607	<b>23 886 562</b>
<b>Direct support costs</b>	8 237 485	4 149 857	529 255	13 546 816	288 679	590 129	<b>27 342 221</b>
<b>Subtotal</b>	182 480 779	91 039 853	11 575 377	294 689 795	6 013 930	12 506 126	<b>598 305 861</b>
<b>Indirect support costs</b>	11 861 251	5 917 590	752 400	19 154 837	390 905	598 806	<b>38 675 788</b>
<b>TOTAL</b>	<b>194 342 030</b>	<b>96 957 444</b>	<b>12 327 777</b>	<b>313 844 631</b>	<b>6 404 835</b>	<b>13 104 932</b>	<b>636 981 649</b>