

COUNTRY STRATEGIC PLAN REVISION - Tanzania BR02

REVISION

Tanzania country strategic plan, revision 02

Gender and age marker code: 4|

	Current	Change	Revised
Duration	01 July 2022 – 30 June 2027	<i>No Change</i>	<i>01 July 2022 – 30 June 2027</i>
Beneficiaries	1 696 936	(192 704)	1 504 232
Total cost (USD)	363 071 130	4 433 891	367 505 022
Transfer	277 218 298	6 913 978	284 132 276
Implementation	38 581 350	- 1 146 007	37 435 344
Direct support costs	25 901 105	- 1 605 558	24 295 547
Subtotal	341 700 753	4 162 414	345 863 167
Indirect support costs	21 370 377	271 478	21 641 855

DRAFT DECISION (NOT APPLICABLE FOR EXECUTIVE DIRECTOR APPROVAL)

The Board approves the revision of the Tanzania CSP, as described in the Tanzania Country Strategic Plan and approves a corresponding increase in the country portfolio budget in the amount of **367 505 022**.

Tanzania country strategic plan, revision 02

1. RATIONALE

This revision is an expansion with no changes in Strategic outcomes nor activities but rather a change in transfer modality and increase in refugee beneficiary numbers.

The Tanzania WFP Country Strategic Plan (CSP) 2022-2027 aims at supporting the government's efforts to deliver equitable and inclusive economic growth for Tanzanians through investments in human capital, resilient livelihoods, and nutritious diets, while continuing to provide humanitarian assistance to refugees.

Increase in refugee beneficiary number: Through this Budget revision, the CSP budget will increase as a result of an increase in number of refugees under SO1/Activity 1. Due to a significant reduction in the rate of voluntary repatriation of Burundians, and an unexpected influx of Congolese asylum seekers since March 2023 fleeing a recrudescence of violence in the Kivus (13,000 new arrivals as of end September), as well as a high birth rate of 4% (equivalent to approximately 800 new borns per month), the overall in-camped refugee population has been increasing, leading to the need for this Budget revision. Congolese influx has reduced significantly since June, with a lower but constant new arrivals of approximately 20 per day; however, UNHCR expects a possible surge in arrivals towards the end of the year following elections in DRC.

Change to transfer modality: In addition, changes in the transfer modalities under SO2/Activity 3 are proposed whereby removing in-kind food and cash-based transfers modalities and related beneficiaries, and increasing capacity strengthening transfer modality. The removal of the CBT transfer modality for nutrition

support activities under SO2/Activity 3 is to ensure greater alignment with Government and donors' strategies and the recently-released World Health Organization's guidelines on the prevention and management of wasting¹. The removal of the CBT component is proposed because strengthening the Government's nutrition service delivery system through capacity building is a more sustainable approach given the lower middle income status of the country, and better aligned to the new National Multi-Sectorial Nutrition Action Plan II.

Furthermore, there will be a decrease in staffing costs as a result of the merging of two sub-offices in the Kigoma region. The closure of the office in Kibondo is part of the overall organizational re-alignment undertaken to increase value for money, following the closure of the Mtendeli camp at the end of 2021, which was overseen by the Kibondo office. The closure of the Isaka logistics office and merging with the Dodoma Liaison office follows the same rationale of merging and increasing value for money of the WFP Tanzania operation.

2. CHANGES

Strategic orientation

No change in strategic orientation

Strategic outcomes

This Budget Revision allows for a change in transfer modality for nutrition activities under SO2/Activity 3: removing the in-kind and cash-based transfer (CBT) modalities, and increasing only Capacity Strengthening transfer modality in addition to an increase in the number of beneficiaries (refugees) under SO1/Activity 1.

The removal of in-kind food and CBT transfer modalities implies the removal of the corresponding Tier 1 beneficiaries for Food and CBT under SO2/Activity 3.

With Tanzania being a lower middle income country and reporting relatively low levels of wasting (3.3%)², the Country Office (CO) has been enhancing the capacity of health staff and community health workers to manage moderate wasting among children 6-59 months using nutritious local foods in place of specialised nutritious foods such as Super Cereal Plus. WFP has been complementing this with social and behaviour change activities. This is in line with Government and donors' strategies and the recently-released World Health Organization's guidelines on the prevention and management of wasting³.

The removal of the CBT component is proposed because strengthening the Government's nutrition services delivery system through capacity building is a more sustainable approach, and better aligned to the new National Multi-Sectorial Nutrition Action Plan II. Thus, the CO will focus on strengthening the capacity of Government at national and sub-national levels including community health workers (number of facilities/workers dependent on resource mobilization) to enhance the delivery of quality nutrition services for the prevention and management of malnutrition under SO2/Activity 3. Aligned with the change in modality, the CO is removing outcome and output indicators related to food and CBT and including additional Capacity Strengthening (CS) indicators.

¹ WHO. 2023. Guidelines on the prevention and management of wasting and nutritional oedema (acute malnutrition) in infants and children under 5 years.

² 2022 Tanzania Demographic and Health Survey

³ WHO. 2023. Guidelines on the prevention and management of wasting and nutritional oedema (acute malnutrition) in infants and children under 5 years.

Beneficiary analysis

DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY									
Strategic Outcome	Activity	Modality	Period	Women	Men	Girls	Boys	Total	
				(18+ years)	(18+ years)	(0-18 years)	(0-18 years)		
1	1	Food	Current	46,669	45,151	63,819	61,431	217,070	
			Increase	4,662	4,437	5,813	5,628	20,540	
			Revised	51,331	49,588	69,632	67,059	237,610	
		CBT	Current	67,368	61,516	76,272	74,844	280,000	
			Increase/decrease	0	0	0	0	0	
			Revised	67,368	61,516	76,272	74,844	280,000	
2	3	Food	Current	0	0	35,730	34,326	70,056	
			Decrease	0	0	23,820	22,884	46,704	
			Revised	0	0	11,910	11,442	23,352	
		CBT	Current	179,754	0	0	0	179,754	
			Decrease	119,836	0	0	0	119,836	
			Revised	59,918	0	0	0	59,918	
		CV	Current	0	0	35,730	34,326	70,056	
			Decrease	0	0	23,820	22,884	46,704	
			Revised	0	0	11,910	11,442	23,352	
3	5	CS	Current	202,500	202,500	0	0	405,000	
			Increase/decrease	0	0	0	0	0	
			Revised	202,500	202,500	0	0	405,000	
	7	CBT	Current	114,285	104,357	129,390	126,968	475,000	
			Increase/decrease	0	0	0	0	0	
			Revised	114,285	104,357	129,390	126,968	475,000	
TOTAL (without overlap)				Current	336,249	328,488	616,136	416,063	1,696,936
				Increase/decrease	(115,174)	4,437	(41,827)	(40,140)	(192,704)
				Revised	221,075	332,925	574,309	375,923	1,504,232

This BR will see an increase in the number of beneficiaries (refugees) under Activity 1, and the removal of the tier 1 beneficiaries related to Food and CBT under Activity 3.

Transfers

TABLE 2: FOOD RATION (g/person/day) ⁴ or CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY										
Strategic outcome	2									
Activity	3									
Beneficiary type	PLW						CHILDREN 6 - 59 MOS			
	2022	2023	2024 - 2027			2022 - 2023	2024 - 2027			
Modality (indicate food or CBT)										
Cereals										
Pulses										
Oil										
Salt										
Sugar										
Supercereal										
Supercereal Plus micronutrient powder						200				
total kcal/day (to be completed for food and cash modalities)										
% kcal from protein										
Cash-based transfers (USD/person/day; use average as needed)	0.108	0.114								
Number of feeding days per year	183	210				365				

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	96 863	42 057 971	20 876	10 590 039	117 738	52 648 010
Pulses	29 091	19 230 407	6 275	4 015 864	35 366	23 246 271
Oil and Fats	4 851	5 296 746	1 047	1 360 986	5 898	6 657 732
Mixed and blended foods	21 430	23 575 158	1 155	1 663 501	22 585	25 238 659
Other	1 228	481 444	265	82 280	1 493	563 724
TOTAL (food)	153 463	90 641 726	29 617	17 712 670	183 080	108 354 396
Cash-based transfers (USD)		34 161 640		- 8 164 760		25 996 879
TOTAL (food and CBT value - USD)	153 463	124 803 366	29 617	9 547 909	183 080	134 351 275

3. COST BREAKDOWN

Main changes in costs include:

- An increase in food transfer costs and associated costs, linked to the increase in metric tons due to the increase in number of refugees beneficiaries under SO1/Activity 1;
- A decrease in food and vouchers transfer costs and associated costs linked to the removal of the food and voucher transfer modalities (and related beneficiaries) under SO2/Activity 3.
- An increase in Capacity Strengthening Transfer and associated costs under SO2/Activity 3 and SO2/Activity 4
- A decrease in Capacity Strengthening Transfer and associated costs under SO3/Activity 6 as a result of a more realistic assessment of capacity strengthening needs of food supply chain actors
- An overall decrease in staff costs due to the merging of the Kibondo and Kasulu offices and reduction in total number of staffs, as well as reduction of some Implementation costs due to the closure of two sub-offices (Kibondo and Isaka)

TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)						
	SDG Target 2.1 - WFP Strategic Outcome 1	SDG Target 2.2 - WFP Strategic Outcome 2	SDG Target 2.3 - WFP Strategic Outcome 3	SDG Target 17.16 - WFP Strategic Outcome 5		Total
Strategic outcome	1	2	3	4		
Focus area	Crisis Response	Root Causes	Resilience Building	Resilience Building		
Transfer	28 468 172	- 6 758 389	- 14 918 395	122 590		6 913 978
Implementation	- 702 971	- 9 613	- 363 372	- 70 052		- 1 146 007
Direct support costs	<i>(no figures in the grey cells)</i>					- 1 605 558
Subtotal						4 162 414
Indirect support costs						271 478
TOTAL						4 433 891

TABLE 5: OVERALL CSP COST BREAKDOWN, AFTER REVISION (USD)					
	SDG Target 2.1 - WFP Strategic Outcome 1	SDG Target 2.2 - WFP Strategic Outcome 2	SDG Target 2.3 - WFP Strategic Outcome 3	SDG Target 17.16 - WFP Strategic Outcome 5	Total
Strategic outcome	1	2	3	4	
Focus area	Crisis Response	Root Causes	Resilience Building	Resilience Building	
Transfer	167 928 637	22 719 023	82 364 360	11 120 256	284 132 276
Implementation	16 549 343	5 272 984	14 725 179	887 838	37 435 344
Direct support costs	13 466 328	2 162 576	7 763 185	903 459	24 295 547
Subtotal	197 944 308	30 154 582	104 852 724	12 911 553	345 863 167
Indirect support costs	12 866 380	1 960 048	6 815 427	0	21 641 855
TOTAL	210 810 688	32 114 630	111 668 151	12 911 553	367 505 022