

Humanitarian and Social Protection

Package from RHPM speech

1. Social Protection

- **Vertical expansion:** Increase the cash benefit amount for existing beneficiaries (top-ups) especially child grant support (CGPs).
- **Horizontal expansion for public assistance (M900):** for 3 months, add new beneficiaries of vulnerable groups amongst children, elderly, people with disability, those in the informal sector, to benefit only during the pandemic to ensure they do not fall into poverty trap.
- School feeding – monthly rations to vulnerable children as identified by schools and communities.
- Therapeutic feeding - MOH to continue with provision of specialized nutrition supplements to moderately and severely malnourished clients (children, adolescents and adults).

2. M 150 million humanitarian assistance that was budgeted for in 2019/20 will still be availed under humanitarian assistance relief **Other social impacts.**

Provide support to institutions dealing with gender-based violence:

- to facilitate reporting of cases and ensure follow up of cases

| Activity | Output/Result | Time- line | Responsible Ministry | Total Budget (M) | Budget Gap (M) | Expenditure (M) | Next steps | Indicators | Progress/Assumptions and comments |
|---|--|------------------|---|--------------------|--------------------|-----------------|---|--|---|
| Vertical Expansion - increase the cash benefit amount for existing beneficiaries especially Child Grants Programme (CGP) | | | | | | | | | |
| Cash transfers to 50,000 existing Child Grant Programme households at M831 per month | Provision of top ups to 50,000 households taking care of Vulnerable children | Jul-Sept 20 | Social Development, Cabinet (DMA) | 124,650,000 | 82,902,000 | | Drought relieve to these households is ongoing up to the end of June 2020 | Payments list available | Additional 7000 households 'are currently enrolment. They will be notified through community structures on the next payment |
| Cash transfers to 12,741 existing (Public Assistance) destitute families at M831 per month | Provision of top ups to 12,741 Public assistant beneficiaries | Jul-Sept 20 | Social Development and Cabinet (DMA) | 52,938,855 | 43,438,855 | | Prepare payments list including top-up. Once funds are available payment dates will be set and announced through local structures and media. | Number of households provided with cash top-ups | Beneficiaries are already getting M250 per month and will get an increase of M581 per month. |
| Sub-total vertical expansion | | | | 177,588,855 | 126,340,855 | | | | |
| Horizontal Expansion CGP - Add new beneficiaries of vulnerable groups including children, elderly (60-70), people with disability and informal sector. | | | | | | | | | |
| Cash transfers to 10 000 new destitute families at M831 per month. This will also include people with Disabilities (PWD) | Provision of cash transfers to 10,000 destitute families | July-Sept 20 | Social Development Cabinet (DMA) and Local Government | 24,930,000 | 24,930,000 | | Validate the list with Local government structures, and register people to receive mobile money. Once funds are availed the process of selection of beneficiaries will start. This will enable authorities to be provided with clear messaging. | Number of destitute families provided with assistance | Part of the list has been extracted from NISSA but excludes people from the Urban councils, therefore selection criteria for Urban beneficiaries has to be developed. The figure includes 3000 people with disabilities. |
| Cash transfers to 45,000 elders aged 60-69 years old (30,000 rural and 15,000 urban) at M831 per month | Provision of cash support to vulnerable older persons | May to July 2020 | Social Development Cabinet (DMA) and Local Government | 112,185,000 | 112,185,000 | | Registration of this group is ongoing at council level. Validate the list with Local government structures and | Number of elders aged 60-69 years provided with assistance | The number is on the high side considering that some are already receiving child grants and that this are individuals not households. NISSA lists (rural) and National register (rural and urban) will be used as a basis for identifying the target group. Their vulnerability will be verified with community structures. |

| | | | | | | | | | |
|--|--|------------------|--|--------------------|--------------------|--|--|---|---|
| 15,000 children at most per month | | | Government | | | | Government structures and Register people to receive mobile money by 15 May 2020 | assistance | Amount to be provided here has not been agreed in principle but it has been agreed that individuals be registered as opposed to households and estimates has been made based on the determined crisis transfer value. |
| Sub-total horizontal expansion | | | | 137,115,000 | 137,115,000 | | | | |
| Support to care facilities hosting 2009 beneficiaries (facilities that are privately owned but that house vulnerable 1335 children, 23 older persons, 651 People with Disabilities) | Provision of cash support to beneficiaries at care facilities | May to July 2020 | Social Development Cabinet (DMA) | 3,616,200 | 3,616,200 | | The list of registered care facilities has been compiled with the number of beneficiaries at each care facility. There are 24 children, 2 older persons and 7 people with disabilities care facilities | Number of care facilities supported | One-month food package has already been procured for the two older persons care facilities. Most of the children with disabilities are not in institutions because the schools have closed but they will be provided support through public assistance |
| Provision of food parcels to vulnerable households in all councils (at least 100 households are provided with food packages per month per council) | Provision of food parcels to vulnerable households in all councils | July-Sept 20 | Social Development | 30,000,000 | 30,000,000 | | Ensure that food packages are distributed to all councils | Number of families provided with food packages | Funds have already been provided. About 7,600 households will receive food parcels per month for three months |
| Provision of food stamps to vulnerable Basotho living in South Africa. The number is estimated between 9,000 to 12,000 | Provision of food vouchers to vulnerable Basotho in South Africa | June | Social Development, Home Affairs, Foreign Affairs | 4,000,000 | | | Validate list and ensure that contact numbers are correct | Number of people provided with food vouchers | Funds have already been provided. Contract with the Supplier has already been signed. |
| Food/Cash based transfers (M831 Crisis transfer) to 72,676 vulnerability (acute)households whose livelihoods were affected by poor planting and COVID 19 mitigation measures | Provision of food/cash or food and cash transfers to vulnerable groups. | July-Sept 20 | Cabinet (DMA) | 181,181,267 | 181,181,268 | | Verification lists compiled during 2019/2020 drought response by Districts Disaster Management Teams (DDMT) in collaboration with community-based structure to avoid double rationing in households | Number of vulnerable households provided with support | Due to the nature of the pandemic all beneficiaries will receive unconditional transfers. A household will be provided with M831(M500 food vouchers and M331 cash to take care of other basic needs) Beneficiaries will include all food insecure households not covered in any existing or expansion of social assistance |
| Sub-total cash/food transfer | | | | 218,797,467 | 214,797,468 | | | | |
| Provide take home ration to 72,200 ECCD and Primary going vulnerable children per month | Provision of take-home ration to ECCD and Primary going children | May to July 2020 | Education, Cabinet (DMA and FNCO) | 79,195,162 | 79,195,162 | | Procure and distributed food parcels | Number of children provided with package | Dry ration includes 25kg Fortified maize meal, 7kg pulses, 2l Vegetable oil, 1kg sugar and 1kg iodised salt |
| Sub-total School feeding | | | | 79,195,162 | 79,195,162 | | | | |
| Fortified Blended Food (FBF) to 25,000 children under 5 years of age and 27,778 adolescents, patients under ART/TB/PMTCT, pregnant and breastfeeding mothers for prevention and rehabilitation of malnutrition | Provision of blended food for children, adolescents, pregnant and breastfeeding mothers. | May to July 2020 | Health, Cabinet (DMA and FNCO), Local Govt, WFP and World Vision | 19,650,000 | 9,825,000 | | Procure and distribute FBF once funds available | Number of children provided with FBF | Target group (i) targeted food insecure households targeted by District Disaster Management Team (DDMT) in collaboration with Village Disaster Management Teams (VDMT) or (ii) clients presenting with moderate malnutrition at health facilities. Children are entitled to 6kg FBF per person per month while adult is 7kg per person per month WFP provided 450 MT of FBF and 336 MT of FBF- plus amount to M9,825,000. |

| | | | | | | | | | |
|---|---|------------------|--|--------------------|--------------------|--|---|---|--|
| Therapeutic feeds to 4060 children under 5 years of age and, 1000 adolescents, patients under ART/TB/PMTCT, pregnant and breastfeeding mothers with severely acute malnutrition | Provision of therapeutic feed to severely malnourished patients hospitalised. | May to July 2020 | Health, Cabinet (DMA and FNCO), Local Govt, UNICEF and World Vision | 20,400,000 | 20,352,300 | | Procure and distribute Therapeutic feed to hospitals once fund available | Number of children treated with therapeutic feed | Only Plumpy nut is required. Available stock of F75 amount to M47,700 and is sufficient to cover 6months. |
| Procure laboratory reagents | Usage of reagents | July-Sept20 | Health | 900,000 | 900,000 | | Procure and distribute reagents | Reagents available | Subject to fund availability |
| Sub-total of Therapeutic and disinfectants | | | | 40,950,000 | 31,077,300 | | | | |
| Cash and non-cash assistance to LAPENG Centre for Gender Based Violence (GBV) survivors | Provision of cash and non-cash support to victims of GBV | July-Sept20 | Gender, Cabinet (DMA) | 1,185,500 | 1,185,500 | | Prepare LAPENG for additional clients | LAPENG Centre equip to accommodate additional clients | Non-cash support will include counselling to victims, electricity, water, PPE and other essential items needed at the shelter. |
| Stipend for 14 Premier League Clubs and cash grants for athletes in other sporting codes, including those who would have participated in marathons. | Stipend provided | May to July 2020 | Gender, Youth and Sports, Finance, Development Planning, Cabinet (DMA) | 4,000,000 | 4,000,000 | | List of names of players and their constituency | Number of players who received stipend | |
| Sub-total Gender and Sports | | | | 5,185,500 | 5,185,500 | | | | |
| Extract secondary data for Targeting and verify the lists | Data extracted | May | All stakeholders | 500,000 | 500,000 | | NISSA lists extracted and verified through local government structures by 15 | Data available Verified lists | Local structures will be used for targeting and verifying beneficiaries. Funds required for verification exercise |
| Mobilise and sensitize communities | Community mobilisation and sensitization on the interventions | May | All stakeholders | 500,000 | 5,000,000 | | conduct awareness campaigns by 15 May 2020 and during distribution period | Verified lists | Local structures will be used for targeting and community mobilisation |
| Light touch Assessment (commodities availability) Retail assessment/ or market assessment | Market assessed | | Min. of Trade and Min of Small Business, WVL, DMA and Min. Health, WFP | 20,000 | 20,000 | | Develop an assessment tool out of the existing one by 15 May 2020 | List of retailers with required commodities | Funds required to undertake the assessment |
| Prequalification of Food Merchants (Exercise will be done by DMA-DDMT at the District Level) | Prequalification of food merchants done | 20-May | DMA-DDMT, Local Government, | 10,000 | 10,000 | | Agree on the criteria by 7 May 2020 | Criteria set | |
| Service fees for transfer of cash grants | Payment of service fees | May –July 2020 | All Stakeholders | 18,500,000 | 18,500,000 | | Agree with mobile money transfer companies on service provision by | Contracts signed | Funds required |
| Internal Transportation Storage and Handling (ITSH) | Transport, Storage and Handling provided | May to July 2020 | All stakeholders | 30,500,000 | 28,400,000 | | Take inventory of storage facilities (including privately owned) at National and District level Mapping Distribution points | Inventory of storage facilities by location and capacity and engagement terms Inventory of Distribution points by location | Mapping of distribution points and storage facilities requires funding |
| Sub-total mobilisation and ITSH | | | | 50,030,000 | 52,430,000 | | | | |
| GRAND TOTAL Social Mitigation | | | | 708,861,984 | 646,141,285 | | | | |
| Economic Mitigations | | | | | | | | | |
| | | | | | | | | | |
| Agricultural support | Agricultural Subsidy | April to June | Agriculture | 100,000,000 | 40,000,000 | | | | |
| | SADP II Matching Grant capitalisation M100 mil | April to June | | 100,000,000 | 100,000,000 | | | | |

| | | | | | | | | | |
|--|---|---------------|---------|----------------------|----------------------|--|--|--|--|
| Total Acriculture | | | | 200,000,000 | 140,000,000 | | | | |
| Matching Grant PSC/LEAP | Matching Grant PSC/LEAP | April to June | Trade | 50,000,000 | 50,000,000 | | | | |
| Total Matching Grants | | | | 50,000,000 | 50,000,000 | | | | |
| Credit Guarantee Facility LNDC, M350 mil | 150 million requested by LNDC, find alternative financing options | April to June | LNDC | 7,500,000 | 7,500,000 | | | | |
| Credit Guarantee Facility MoSBCM - M50 mil | Post Bank to meet Liquidity Requirements of CBL | April to June | MOSBDCM | 12,000,000 | 12,000,000 | | | | |
| Total Guarantees | | | | 19,500,000 | 19,500,000 | | | | |
| Salary subsidy for Industry | Salary subsidy for Industry | April to June | LNDC | 120,000,000 | 120,000,000 | | | | |
| Rental Subsidy (LRA) | Rental Subsidy (LRA) | April to June | LRA | 51,000,000 | 51,000,000 | | | | |
| Total Subsidy | | | | 171,000,000 | 171,000,000 | | | | |
| Grand Total Economic Mitigation | | | | 440,500,000 | 380,500,000 | | | | |
| COVID-19 Approved Budget | | | | | | | | | |
| Grand Total (ALL) | | | | 1,149,361,984 | 1,026,641,285 | | | | |

COVID-19 EMERGENCY RESPONSE RESOURCE MOBILISATION

| Activity | Output/Result | Time- line | Responsible Ministry | Total Budget (M) | Donor Assistance (M) | COVID-19 Warrant Released (M) | Budget Balance (M) |
|--|--|------------------|--|--------------------|----------------------|-------------------------------|--------------------|
| Vertical Expansion - increase the cash benefit amount for existing beneficiaries especially Child Grants Programme (CGP) | | | | | | | |
| Cash transfers to 50,000 existing Child Grant Programme households at M831 per month | Provision of top ups to 50,000 households taking care of Vulnerable children | Jul-Sept 20 | Social Development and DMA | 124,650,000 | 117,961,872 | 3,729,528 | 2,958,600 |
| Cash transfers to 12,741 existing (Public Assistance) destitute families at M831 per month | Provision of top ups to 12,741 Public assistant beneficiaries | Jul-Sept 20 | Social Development and DMA | 52,938,855 | 9,500,000 | 22,207,567 | 21,231,288 |
| Sub-total vertical expansion | | | | 177,588,855 | 127,461,872 | 25,937,095 | 24,189,888 |
| Horizontal Expansion CGP - Add new beneficiaries of vulnerable groups including children, Elderly (60-70), people with disability and informal sector | | | | | | | |
| M831 per month. This will also include people with Disabilities (PWD) | Provision of cash transfers to 10,000 destitute families | July-Sept 20 | Social Development, DMA and Local Government | 24,930,000 | - | 24,930,000 | - |
| Cash transfers to 45,000 elders aged 60-69 years old (30,000 rural and 15,000 urban) at M831 per month | Provision of cash support to vulnerable older persons | May to July 2020 | Social Development, DMA and Local Government | 112,185,000 | 26,176,500 | 86,008,500 | - |
| Sub-total horizontal expansion | | | | 137,115,000 | 26,176,500 | 110,938,500 | - |
| (facilities that are privately owned but that house vulnerable 1335 children, 23 older persons, 651 People with Disabilities) | Provision of cash support to beneficiaries at care facilities | May to July 2020 | Social Development and DMA | 3,616,200 | - | 3,616,200 | - |
| Provision of food parcels to vulnerable households in all councils (at least 100 households are provided with food packages per month per council). | Provision of food parcels to vulnerab | July-Sept 20 | Social Development | 15,000,000 | - | 15,000,000 | - |
| Provision of food stamps to vulnerable Basotho living in South Africa. The number is estimated between 9,000 to 12,000. | Provision of food vouchers to vulner. | June | Social Development, Home Affairs, Foreign Affairs | 4,000,000 | - | 4,000,000 | - |
| Food/Cash based transfers (M831 Crisis transfer) to 72,676 vulnerability (acute)households whose livelihoods were affected by poor planting and COVID 19 mitigation measures | Provision of food/cash or food and cash transfers to vulnerable groups. | July-Sept 20 | DMA | 181,181,267 | 157,755,361 | 15,000,000 | 8,425,906 |
| Sub-total cash/food transfer | | | | 203,797,467 | 157,755,361 | 37,616,200 | 8,425,906 |
| Provide take home ration to 72,200 ECCD and Primary going vulnerable children per month. | Provision of take-home ration to ECCD and Primary going children | May to July 2020 | Education, DMA and FNCO | 79,195,162 | - | - | 79,195,162 |
| Sub-total School feeding | | | | 79,195,162 | - | - | 79,195,162 |
| years of age and 27,778 adolescents, patients under ART/TB/PMTCT, pregnant and breastfeeding mothers for prevention and rehabilitation of malnutrition. | Provision of blended food for children, adolescents, pregnant and breastfeeding mothers. | May to July 2020 | Health, DMA and FNCO, Local Govt, WFP and World Vision | 19,650,000 | 9,825,000 | - | 9,825,000 |

COVID-19 EMERGENCY RESPONSE RESOURCE MOBILISATION

| Activity | Output/Result | Time- line | Responsible Ministry | Total Budget (M) | Donor Assistance (M) | COVID-19 Warrant Released (M) | Budget Balance (M) |
|--|---|------------------|---|--------------------|----------------------|-------------------------------|--------------------|
| Therapeutic feeds to 4060 children under 5 years of age and, 1000 adolescents, patients under ART/TB/PMTCT, pregnant and breastfeeding mothers with severely acute malnutrition. | Provision of therapeutic feed to severely malnourished patients hospitalised. | May to July 2020 | Health, DMA and FNCO, Local Govt, UNICEF and World Vision | 20,400,000 | 47,700 | - | 20,352,300 |
| Procure laboratory reagents | Usage of reagents | July-Sept20 | Health | 900,000 | - | - | 900,000 |
| Sub-total of Therapeutic and disinfectants | | | | 40,950,000 | 9,872,700 | - | 31,077,300 |
| Cash and non-cash assistance to LAPENG Centre for Gender Based Violence (GBV) survivors. | Provision of cash and non-cash support to victims of GBV | July-Sept20 | Gender and DMA | 1,185,500 | - | 1,185,500 | - |
| Stipend for 14 Premier League Clubs and cash grants for athletes in other sporting codes, including those who would have participated in marathons. | Stipend provided | May to July 2020 | Gender and DMA | 4,000,000 | - | 4,000,000 | - |
| Sub-total Gender and Sports | | | | 5,185,500 | - | 5,185,500 | - |
| Extract secondary data for Targeting and verify the | Data extracted | May | All stakeholders | 500,000 | - | - | 500,000 |
| Mobilise and sensitize communities | Community mobilisation and sensitization on the interventions | May | All stakeholders | 500,000 | - | - | 500,000 |
| Light touch Assessment (commodities availability) Retail assessment/ or market assessment | Market assessed | | Ministries of Trade, Health and Small Business, WV, DMA and WFP | 20,000 | - | - | 20,000 |
| Prequalification of Food Merchants (Exercise will be done by DMA-DDMT at the District Level) | Prequalification of food merchants done | 20-May | DMA-DDMT, Local Government, | 10,000 | - | - | 10,000 |
| Service fees for transfer of cash grants | Payment of service fees | May –July 2020 | All Stakeholders | 18,500,000 | - | - | 18,500,000 |
| Internal Transportation Storage and Handling (ITSH) | Transport, Storage and Handling provided | May to July 2020 | All stakeholders | 30,500,000 | 2,100,000 | 2,017,230 | 26,382,770 |
| Sub-total mobilisation and ITSH | | | | 50,030,000 | 2,100,000 | 2,017,230 | 45,912,770 |
| Grand Total Social Mitigation | | | | 693,861,984 | 323,366,433 | 181,694,525 | 188,801,026 |
| Economic Mitigations | | | | | | | |
| COVID-19 Approved Budget | | April to March | DMA/Health | 698,085,352 | 386,629,415 | 235,000,000 | 76,455,937 |
| Credit Guarantee Facility LNDC, M350 million | | April to March | LNDC | 450,000,000 | - | - | 450,000,000 |
| Credit Guarantee Facility MoSBCM - M50 mil | | April to March | MOSBDCM | 50,000,000 | - | - | 50,000,000 |

COVID-19 EMERGENCY RESPONSE RESOURCE MOBILISATION

| Activity | Output/Result | Time- line | Responsible Ministry | Total Budget (M) | Donor Assistance (M) | COVID-19 Warrant Released (M) | Budget Balance (M) |
|---|---|----------------|-----------------------------------|----------------------|----------------------|-------------------------------|---------------------|
| Agricultural Subsidy | Agricultural Subsidy | April to June | Agriculture | 100,000,000 | - | 105,382,430 | 5,382,430 |
| SADP II Matching Grant capitalisation M100 million | SADP II Matching Grant capitalisation M100 mil | April to June | Agriculture | 100,000,000 | 98,408,557 | - | 1,591,443 |
| Matching Grant PSC/LEAP | Matching Grant PSC/LEAP | April to June | Trade | 50,000,000 | - | 20,000,000 | 30,000,000 |
| Credit Guarantee Facility LNDC, M350 mil | 150 million requested by LNDC, find alternative financing options | April to June | LNDC | 7,500,000 | - | - | 7,500,000 |
| Credit Guarantee Facility MoSBCM - M50 mil | Post Bank to meet Liquidity Requirements of CBL | April to June | MOSBDCM | 12,000,000 | - | - | 12,000,000 |
| Salary subsidy for Industry | Salary subsidy for Industry | April to June | LNDC | 121,612,000 | - | 121,612,000 | - |
| Rental Subsidy (LRA) | Rental Subsidy (LRA) | August | LRA | 51,000,000 | - | 51,272,228 | 272,228 |
| Increase the number of people to attend to labour disputes alone. | | April to March | Ministry of Labour and Employment | 744,000 | - | - | 744,000 |
| Group counselling sessions (at least 2) for labour inspectors is encouraged to mitigate the psychological impact of the Covid-19 situation. | | April to June | Ministry of Labour and Employment | 79,500 | - | - | 79,500 |
| the necessary PPE and/or to make sure of the satisfying quarantine period to these mine workers may be vital. | | April to June | Ministry of Labour and Employment | 5,220,000 | - | 1,360,000 | 3,860,000 |
| Grand Total Economic Mitigation | | | | 1,646,240,852 | 485,037,972 | 534,626,658 | 626,576,222 |
| Grand Total Social and Economic Mitigations | | | | 2,340,102,836 | 808,404,405 | 716,321,183 | 815,377,248 |
| Budget Support Development Policy Operation (DPO) we are going to raise USD30 million (WB). | | | | | | | 887,910,000 |
| GAP | | | | | | | - 72,532,752 |
| Balance of Payment support with the IMF amounting to 34 SDR | | | | | | | 854,831,000 |

Financial Contribution by Source/Partner

| Partner | Contribution (\$) | Contribution (M) |
|-------------------------|------------------------------|-----------------------------|
| Global Fund | 980,630 | 16,141,405 |
| Mothers to Mothers | 40,887 | 714,706 |
| PEPFAR_CDC_USAID (ICAP) | 3,931,432 | 68,721,432 |
| UNDP | 540,000 | 9,449,280 |
| UNICEF | 415,000 | 7,254,200 |
| World Bank | 12,779,000 | 223,376,920 |
| WHO | 710,000 | 12,410,800 |
| PIH | 819,169 | 14,319,077 |
| China Aid Consignment | 274,600 | 4,800,000 |
| World Vision | 6,118 | 106,939 |
| TOTAL | 20,496,835 | 357,294,758 |

Financial Pledges by Partner, Pillar and Activity

| Partner | Contribution (\$) | Contribution (M) |
|----------------|------------------------------|-----------------------------|
| IFAD | 640,821 | 11,358,557 |
| EU | 12,719,980 | 220,520,630 |
| AfDB | 6,850,000 | 119,738,000 |
| World Bank | 30,000,000 | 524,400,000 |
| WHO | 523,320 | 9,147,634 |
| UNICEF | 344,000 | 1,118,720 |
| UNFPA | 139,680 | 2,441,606 |
| JAPAN | 938,218 | 16,400,056 |
| UNDP | 107,000 | 1,870,360 |
| TOTAL | 52,263,020 | 906,995,563 |