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For information

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Revision of Djibouti transitional interim country strategic plan and corresponding budget increase

	Current	Change	Revised
Duration	January 2018–June 2019	May–December 2019	January 2018–December 2019
Beneficiaries	131 280	119 380	147 138
(USD)			
Total cost	26 895 132	11 278 683	38 173 815
Transfers	20 517 552	8 470 881	28 988 433
Implementation	957 958	525 479	1 483 437
Adjusted direct support costs	3 778 135	1 593 063	5 371 198
Subtotal	25 253 646	10 589 422	35 843 068
Indirect support costs (6.5 percent)	1 641 487	689 260	2 330 747

Gender and age marker: 2A*

* <http://gender.manuals.wfp.org/en/gender-toolkit/gender-in-programming/gender-and-age-marker/>.

Decision

The Board approved by correspondence the revision of the Djibouti transitional interim country strategic plan and the corresponding budget increase of USD 11,278,683 outlined in the present document.

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Focal points:

Ms E. Joergensen
Regional Director
East Africa
email: erika.joergensen@wfp.org

Ms M. Chimuka
Country Director
email: mutinta_chimuka@wfp.org

Rationale

1. The revision to the Djibouti transitional interim country strategic plan (T-ICSP) covers the period from May to December 2019 and has the following aims:
 - a) Regarding timing:
 - Extend the duration of the T-ICSP by six months to cover the period from July to December 2019 in order to facilitate a smooth transition to a country strategic plan (CSP), implementation of which will start in January 2020.
 - b) Regarding programming:
 - Add a new output and redefine activity 1 under strategic outcome 1 in order to allow the implementation of two pilot projects, one on the use of cash-based transfers to meet the needs of refugees in Markazi, and the other on the introduction of hydroponic technology in the refugee settlement of Hol Hol.
 - Reduce the numbers of beneficiaries supported by unconditional food assistance in severely food-insecure rural areas or benefiting from food assistance-for-asset activities, in response to evolving conditions.
 - Introduce a new sub-activity in preparation for the inclusion of vulnerable Djiboutian people and refugees in the social assistance and health programme (*Programme d'Assistance Sociale et de Santé*).
 - Introduce WFP's corporate digital beneficiary and transfer management platform SCOPE for the registration of beneficiaries and the management of cash-based transfers to vulnerable Djiboutian households in urban areas.
 - Provide agricultural cooperatives with increased capacity building in the management of human and financial resources and in transformation methods that improve market opportunities.
 - Introduce energy-saving stoves and shelters in more than 50 schools in rural areas.
 - Increase the rations of nutrition commodities and the cash-based transfers provided to pregnant and lactating women and girls and people living with HIV or tuberculosis and receiving treatment at outpatient clinics.
 - c) Regarding the budget:
 - Revise the budget lines from May and extend the budget from July to December 2019 to cover adjustments in the programming of activities and ensure that all required costs are properly budgeted.

Changes

Strategic orientation

2. WFP's country office in Djibouti is currently implementing a T-ICSP that covers the period from January 2018 to June 2019. The main purpose of the T-ICSP is to allow the country office sufficient time to conduct a zero hunger strategic review and formulate a CSP.
3. The zero hunger strategic review – which provides the country office with evidence for informing the drafting of a CSP and is based on thorough analysis conducted by the Government and extensive consultations with other partners – took longer to produce than expected. As a consequence, the final version of the review was not released until August 2018, which affected the timing of the formulation of the CSP as the country office had insufficient time for

consultations with all stakeholders. The country office is therefore requesting an extension in time of six months to prolong implementation of the T-ICSP until December 2019.

4. The extension will also allow WFP to adjust its programming to facilitate the transition from the T-ICSP to the CSP and to revise beneficiary numbers and rations in line with changing conditions. These modifications will affect the activities and outputs of the T-ICSP but not its strategic orientation or outcomes. The proposed changes are outlined in the following paragraphs.
5. During the T-ICSP extension period, WFP will continue to provide the same levels of humanitarian assistance while increasing its work in social protection, human capital development and resilience to emergencies.

From a programmatic perspective

6. WFP has been providing food assistance to Yemeni refugees in the settlement of Markazi since 2015. Findings from the latest food security and outcome monitoring survey, in May 2018, prompted the country office to review its transfer modalities and propose the use of cash-based transfers to cover multiple needs.
7. The survey found that markets around Markazi settlement were well supplied with both food and non-food items. In addition, it appeared that some refugees were selling part of their rations to cover other needs, particularly non-food items, while the interventions of the Office of the United Nations High Commissioner for Refugees (UNHCR) and other organizations that assist refugees had decreased significantly because of funding challenges. As a result, refugees rely mainly on the rations provided by WFP, which provide 1,875 kcal/day.
8. During a recent mission, representatives of the United States Agency for International Development expressed the agency's interest in funding the piloting of multi-purpose cash-based transfers. Based on market analyses and discussions with UNHCR, WFP plans initially to increase the value of its cash-based transfers to USD 55/person/month¹ for approximately 1,400 beneficiaries. This amount would cover the costs of food and non-food items and education and health needs while UNHCR would focus on facilitating livelihood opportunities. An essential needs assessment (basic needs assessment) and a minimum expenditure basket study will be conducted in June 2019 with a view to defining the needs of the refugees (health, education, livelihoods, non-food items, etc.) and ensuring that the planned amount covers the identified needs.
9. In addition, WFP, UNHCR and the National Office for Assistance for Refugees and Displaced Persons (*Office National d'Assistance aux Réfugiés et Sinistrés*) are looking for ways of improving the complaints and feedback mechanisms used in refugee settlements. The T-ICSP revision therefore includes an increased budget for capacity building to facilitate the establishment of a hotline that enables faster and more transparent responses to refugees' complaints and feedback.
10. The country office received funding for implementing resilience activities in the settlement of Hol Hol, where WFP plans to pilot hydroponic technology in order to test whether it could be rolled out on a large scale during implementation of the CSP. The introduction of hydroponic solutions is expected to promote the adoption of innovative methods that encourage the production of livestock fodder, thereby providing income-generating opportunities from sales of milk and livestock. Donors have shown interest in this innovation and encouraged the country office to develop the pilot project. WFP and the World Bank are discussing the development of a joint project that would make the technology accessible to targeted cooperatives for use in vegetable growing.

¹ This amount is indicative for budgetary purposes only and will be updated when the essential needs assessment and minimum expenditure basket study are completed.

11. Building on its intervention in support of safety nets for vulnerable Djiboutian households in urban areas (activity 2 under strategic outcome 2), the country office recently signed a multi-year agreement with the European Union under which it will support the Secretariat of State for Social Affairs (*Secrétariat d'Etat chargée des Affaires Sociales – SEAS*) in providing unconditional cash-based transfers to 4,000 extremely poor households in urban areas through the national programme of family solidarity (*Programme National de Solidarité Famille*). The project also foresees the provision of support to SEAS for implementation of the social assistance and health programme, which will provide vulnerable Djiboutian people and refugees with access to health services.
12. While cash-based transfers for 4,000 urban Djiboutian households were included in the original T-ICSP, the component related to the social assistance and health programme was not included in the budget as negotiations with the European Union were still ongoing during formulation of the T-ICSP. The country office would therefore like to use this T-ICSP revision as an opportunity to launch the preparation of this component by recruiting a consultant who will provide technical expertise in how to extend coverage of the national health system to include refugees, and will work under the supervision of a management committee composed of representatives of WFP, UNHCR and SEAS. The enrolment of refugees and vulnerable Djiboutian people in the social assistance and health programme is planned for 2020.
13. WFP also plans to implement a pilot project on the use of SCOPE to manage beneficiary registration and assistance, starting with its cash-based transfer project for urban areas (activity 2 under strategic outcome 2) and replacing the local service provider it currently uses for beneficiary and transfer management. This will enable WFP to reduce costs and improve monitoring and the quality of the data collected. As SEAS is developing its own registration system, WFP would like to introduce SCOPE during the T-ICSP extension period while it provides technical expertise for improving the Government's platform. The country office has already purchased the necessary materials for this.
14. The number of beneficiaries of general food distributions in rural and remote areas (activity 2 under strategic outcome 2) will be slightly reduced for two main reasons: results of the food security and outcome monitoring conducted in May 2018 uncovered a decrease of 2.3 percent in the number of vulnerable households affected by chronic food insecurity; and the national programme of family solidarity implemented by SEAS and funded by the World Bank has been extended to additional rural areas where WFP was previously providing general food distributions. As a result, and in accordance with the strategy established with SEAS, WFP is no longer assisting these localities.
15. Through the resilience component of the T-ICSP (activity 3 of strategic outcome 2), WFP aims to strengthen the capacities of smallholder farmer cooperatives, particularly in the management of human and financial resources, the development of value chains, and improved production methods. This will help to ensure sustainability of the assets created over the past 12 months. At the same time, the number of beneficiaries will be slightly reduced in line with the revised implementation plan.
16. In the framework of its school feeding programme (activity 4 under strategic outcome 3), WFP plans to equip schools in rural areas with energy-saving stoves and shelters in order to improve cooking conditions, reduce the use of fuelwood and mitigate environmental degradation.
17. WFP would also like to take the opportunity of the T-ICSP revision to make the following modifications to its nutrition support interventions (activities 5 and 6 under strategic outcome 4):
 - provide pregnant and lactating women and girl refugees with rations for the prevention of malnutrition;

- increase the ration of wheat soya blend for the treatment of malnutrition among both refugee and Djiboutian pregnant and lactating women and girls;
- provide rations for people living with HIV and affected by moderate acute malnutrition;
- provide food rations to people affected by tuberculosis and receiving treatment through the outpatient system as a safety net for mitigation of the risk of malnutrition; and
- increase the value of the e-vouchers provided to the families of HIV-affected patients receiving treatment in a formal structure of the Ministry of Health, from USD 1.10 to USD 1.50/person/day, in order to improve their nutrition status, productivity and food security.

These adjustments have been made in response to nutrition needs and in order to bring the rations as planned in the original T-ICSP into line with the activities implemented, particularly for pregnant and lactating women and girls and people affected by tuberculosis.

Beneficiary analysis

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY AND TRANSFER MODALITY							
Strategic outcome	Activity and modality	Period	Women (18+ years)	Men (18+ years)	Girls (0–18 years)	Boys (0–18 years)	Total
1	1. Food and cash-based transfers	Current	6 446	7 365	4 863	4 326	23 000
		Increase/decrease	3 780	3 990	5 670	7 560	21 000*
		Revised	6 446	7 365	5 670	7 560	27 041*
	1. Cash-based transfers	Current	0	0	0	0	0
		Increase/decrease	270	285	405	540	1 500*
		Revised	270	285	405	540	1 500*
2	2. Food	Current	10 202	11 656	7 696	6 846	36 400
		Increase/decrease	5 850	6 175	8 775	11 700	32 500*
		Revised	10 202	11 656	8 775	11 700	42 333*
	3. Cash-based transfers	Current	6 222	7 109	4 694	4 175	22 200
		Increase/decrease	5 688	4 099	2 254	2 959	15 000*
		Revised	6 222	7 109	4 694	4 175	22 200
3	4. Food	Current	7 631	9 221	5 757	5 416	28 025**
		Increase/decrease	5 286	5 485	10 568	9 786	31 125*
		Revised	5 286	5 485	10 568	9 786	31 125*
4	5. Food	Current	5 214	2 997	3 934	1 760	13 905
		Increase/decrease	4 930	0	4 308	4 667	13 905*
		Revised	5 214	0	4 308	4 667	14 189*
	6. Food and cash-based transfers***	Current	2 172	2 482	1 638	1 458	7 750****
		Increase/decrease	1 291	1 715	759	585	4 350*
		Revised	2 452	2 802	1 848	1 648	8 750*
Total (without overlaps)		Current	37 887	40 830	28 582	23 981	131 280*****
		Increase/decrease	27 095	21 749	32 739	37 797	119 380*
		Revised	36 092	34 702	36 268	40 076	147 138*

*A new gender and age marker has been applied to all activities. This affects the revised figures in the table but not the actual beneficiary numbers or the budget and explains the discrepancies between current and revised totals.

** The equivalent figure in the original T-ICSP, document should have been 31,125 and not 28,025.

*** Figures include 2,000 beneficiaries who will be supported with both food and cash-based transfers

**** The equivalent figure in the original T-ICSP should have been 8,750 and not 7,750.

***** This figure excludes 1,800 beneficiaries who were erroneously counted in the original T-ICSP document.

Transfers

	Strategic outcome 1					Strategic outcome 2			Strategic outcome 3						Strategic outcome 4					
	Activity 1					Activity 2		Activity 3	Activity 4						Activity 5			Activity 6		
Beneficiary type	Standard	Children 6–59 months	Children 6–23 months	PLWG (MAM treatment)	PLWG (MAM prevention)	Standard	Standard	Standard	Primary school children (standard)	preschool children (standard)	school cooks (standard)	take-home ration (standard)	Children 6–59 months (TSF for MAM treatment)	Children 6–23 months (BSF for MAM prevention)	PLWG (MAM treatment (MAM))	PLWG (MAM prevention)	TB outpatients (mitigation safety net)	ART and TB-DOTs clients in hospital	PLHIV (TSF for HIV treatment)	mitigation safety net (standard)
Modality		Food	Food	Food	Food	Food	Cash-based transfer	Food	Food	Food	Food	Food	Food	Food	Food	Food	Food	Food	Food	Cash-based transfer
Cereals	300	–	–	–	–	400	–	400	150	100	400	–	–	–	–	–	–	400	–	–
Pulses	60	–	–	–	–	60	–	80	30	20	80	–	–	–	–	–	–	80	–	–
Oil	30	–	–	40	40	30	–	40	15	15	40	125	–	–	40	40	50	35	40	–
Salt	5	–	–	–	–	–	–	–	3	3	–	–	–	–	–	–	–	5	–	–
Sugar	20	–	–	20	20	20	–	20	15	15	20	–	–	20	20	15	20	20	20	–
SuperCereal	–	–	–	250	200	–	–	–	60	60	–	–	–	–	250	200	150	50	250	–
SuperCereal Plus	–	200	200	–	–	–	–	–	–	–	–	–	200	200	–	–	–	–	–	–
Total kcal/day	1 645	820	820	1 170	1378	2 006	–	2 163	1 063	847	2 163	NA	820	820	1 170	1 378	1 170	2 006	1 170	–
% kcal from protein	11.10	16	16	13.6	14.5	11.20	–	11.30	12.20	12.10	11.30	NA	16	16	13.6	14.5	13.60	11.20	13.6	–
Cash-based transfers (USD/person/day)*	0.19	–	–	–	–	–	1.5	–	–	–	–	–	–	–	–	–	–	–	–	1.5
Cash-based transfers (USD/person/day)**	1.83	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Number of feeding days per year	180	180	180	180	180	180	180	180	180	180	180	180	180	180	180	180	180	180	180	180

ART = anti-retroviral therapy; BSF = blanket supplementary feeding; DOTS = directly observed treatment; MAM = moderate acute malnutrition; PLHIV = people living with HIV; PLWG = pregnant and lactating women and girls; TB = tuberculosis; TSF = therapeutic supplementary feeding.

* In Hol Hol and Ali Addeh settlements from July 2019.

** Multi-purpose cash-based transfers in Markazi settlement, expected to start in July 2019.

TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE

Food type/cash-based transfers	Current		Increase		Revised	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	10 648	3 223 859	2 228	683 534	12 876	3 907 394
Pulses	1 970	1 014 716	462	237 582	2 432	1 252 298
Oil and fats	1 266	937 081	369	273 112	1 635	1 210 192
Mixed and blended foods	1 969	2 563 419	1 023	246 281	2 992	2 809 700
Others	871	689 672	226	192 962	1 097	882 634
Total (food)	16 724	8 428 747	4 308	1 633 472	21 032	10 062 218
Cash-based transfers		3 824 280		2 491 740		6 316 020
Total (food and cash-based transfers value)	16 724	12 253 027	4 308	4 125 212	21 032	16 378 238

Cost breakdown

18. The revised budget reflects the costs of the T-ICSP extension from May to the end of December. Strategic outcome 1 will be the most affected as its budget for capacity strengthening will increase to cover the costs of implementing the hydroponic technology project (which will also affect strategic outcome 3) and provide multi-purpose cash-based transfers in the settlement of Markazi. The implementation costs of all the other strategic outcomes except for strategic outcome 5 will also be revised to cover equipment and travel costs:

- *Strategic outcome 1.* Capacity strengthening for the hydroponic technology project; multi-purpose cash-based transfers in Markazi; an increase in cash-based transfers to DJF 1,000 in the other two settlements; and implementation costs (equipment and travel) for ten months.
- *Strategic outcome 2.* Implementation costs (equipment and travel) for ten months.
- *Strategic outcome 3.* Implementation costs (equipment and travel) for ten months; and capacity strengthening for the hydroponic technology project.
- *Strategic outcome 4.* Implementation costs (equipment and travel) for ten months; and capacity strengthening in the use of energy-saving stoves.
- *Strategic outcome 5.* The bilateral activity with the Djiboutian agency for social development (*Agence djiboutienne de développement social*) has been moved to activity 7 under service delivery.

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

	Strategic Result 1/SDG Target 2.1	Strategic Result 1/SDG Target 2.1	Strategic Result 1/SDG Target 2.1	Strategic Result 2/SDG Target 2.2	Strategic Result 8/SDG Target 17.16	Total
	Strategic outcome 1	Strategic outcome 2	Strategic outcome 3	Strategic outcome 4	Strategic outcome 5	
Focus area	Crisis response	Resilience building	Root causes	Resilience building	Crisis response	
Transfers	3 226 819	3 152 808	773 618	664 978	652 659	8 470 882
Implementation	73 086	256 084	59 827	136 480	0	525 478
Adjusted direct support costs						1 593 063
Subtotal						10 589 422
Indirect support costs (6.5 percent)						689 260
Total						11 278 683

SDG = Strategic Development Goal.

TABLE 5: COST BREAKDOWN OF THE FULL T-ICSP FOLLOWING REVISION (USD)

	Strategic Result 1/ SDG Target 2.1	Strategic Result 1/SDG Target 2.1	Strategic Result 1/SDG Target 2.1	Strategic Result 2/SDG Target 2.2	Strategic Result 8/SDG Target 17.16	Total
	Strategic outcome 1	Strategic outcome 2	Strategic outcome 3	Strategic outcome 4	Strategic outcome 5	
Focus area	Crisis response	Resilience building	Root causes	Resilience building	Crisis response	
Transfers	9 179 731	10 387 448	2 500 069	4 112 827	2 808 358	28 988 433
Implementation	176 412	896 092	171 204	239 728	-	1 483 437
Adjusted direct support costs	1 650 807	1 989 274	470 362	766 093	494 662	5 371 198
Subtotal	11 006 950	13 272 814	3 141 635	5 118 647	3 303 021	35 843 068
Indirect support costs (6.5 percent)	715 452	862 733	204 206	332 712	214 696	2 330 747
Total	11 722 402	14 135 547	3 345 842	5 451 359	3 517 717	38 173 815

Acronyms used in the document

CSP	country strategic plan
SEAS	Secretariat of State for Social Affairs (<i>Secrétariat d'état chargé des affaires sociales</i>)
T-ICSP	transitional interim country strategic plan
UNHCR	Office of the United Nations High Commissioner for Refugees