



**World Food Programme**

**Routing Slip 13**

**TRANSITIONAL ICSP AND PROJECT BUDGET REVISION(S) FOR T-ICSPs  
FOR APPROVAL BY THE EXECUTIVE DIRECTOR**

6) To:	Division	Room	Approval and Date
<input type="checkbox"/> Mr David Beasley Executive Director	OED	6G30	
<input type="checkbox"/> OiC			
5) Released for Approval:	Division	Room	Signature and Date
Mr. Amir Abdulla Deputy Executive Director	DED	6G60	
4) Through:	Division	Room	Signature and Date
Ms. Elisabeth Rasmusson Assistant Executive Director	PG	6G72	
3) Through:	Division	Room	Signature and Date
Mr. Manoj Juneja Assistant Executive Director	RM	6G00	
2) Through:	Division	Room	Signature and Date
Mr. Ramiro Lopes da Silva Assistant Executive Director	OS	6G62	
1) From:	Regional Bureau	Signature and Date	
Valerie Guarnieri Regional Director	RBN		

**SUBJECT: Djibouti, PRRO 200824, DEV 200498 and Bilateral Operation 200394**

- |                                      |   |                                       |  |
|--------------------------------------|---|---------------------------------------|--|
| <input type="checkbox"/> Action      | <input checked="" type="checkbox"/> Approval    | <input type="checkbox"/> Comment      | <input type="checkbox"/> File            |
| <input type="checkbox"/> Information | <input type="checkbox"/> Investigate and report | <input type="checkbox"/> More details | <input type="checkbox"/> Note and return |
| <input type="checkbox"/> Reply       | <input type="checkbox"/> Reply for my signature | <input type="checkbox"/> See me       | <input type="checkbox"/> Signature       |



## World Food Programme

## Routing Slip 13

1. I have reviewed the documentation and confirm that it meets the required quality standards, and appropriately addresses concerns/recommendations raised in the s-PRP/e-PRP.
2. I recommend approval of the Transitional Interim Country Strategic Plan (T-ICSP) document and related budget revisions: PRRO 200824, DEV 200498, BILO 200394 attached.
3. The T-ICSP is formulated based on the following Strategic Outcomes:
  - Strategic Outcome 1: Refugees and asylum seekers living in camps in the Republic of Djibouti have access to adequate and nutritious food all year long;
  - Strategic Outcome 2: Food insecure Djiboutian rural and urban populations in targeted regions and neighbourhoods have improved access to food by 2019;
  - Strategic Outcome 3: School-aged children in rural Djibouti have access to nutritious meals throughout the school year;
  - Strategic Outcome 4: Djiboutian vulnerable populations including children 6-59 months, Pregnant and Lactating Women (PLW) and malnourished Antiretroviral Therapy and Tuberculosis-Directly Observed Treatment clients (ART/TB-DOT) in the Republic of Djibouti have improved their nutritional status all year long;
  - Strategic Outcome 5: The humanitarian community in the Horn of Africa receives, on request, expertise, services and infrastructure in the area of supply chain throughout the year.
4. The total value of the T-ICSP is USD 27,053,688 over 18 months and will reach 133,080 beneficiaries. The total of the following budget revisions amounts to USD 24,302,307. The difference (USD 2,751,382) corresponds to activities under SO5, which are not part of an on-going Country Office project in 2017, but are necessary for the completion of the Humanitarian Logistics Hub, initiated under Ethiopia Special Operation 200358.
5. The increase in cost will cover the provision of an additional 16,737 mt of food, at a total cost of USD 7,780,713 for the period 1 January 2018 to 30 June 2019.
6. The Country Strategic Plan (CSP) is scheduled to be presented in the June 2019 Executive Board.


**Project 1 - PRRO 200824, "Enhancing the resilience of chronically vulnerable rural, urban and refugee populations and reducing undernutrition in Djibouti", BR3**

Total Revised number of beneficiaries	103,255		
Duration of entire project	50 months, from 01 May 2015 – to 30 June 2019		
Duration of assistance covered in this proposal	18 months, from 01 January 2018 – to 30 June 2019		
WFP food tonnage	<b>49,508</b>		
<b>Cost (United States dollars)</b>			
	Current Budget	Increase/Decrease	Revised Budget
Food and Related Costs	27,311,243	11,230,722	38,541,965
Cash & Vouchers and Related Costs	4,964,470	4,020,977	8,985,447
Capacity Development & Augmentation	31,500	0	31,500
DSC	8,213,158	4,988,202	13,201,360
ISC	2,836,426	1,419,245	4,255,671
<b>Total cost to WFP</b>	<b>43,356,797</b>	<b>21,659,146</b>	<b>65,015,943</b>
<b>Cost (United States dollars)</b>			
	Current Budget	Increase	Revised Budget
Food Transfer	17,662,594	6,829,949	24,492,543
C&V Transfer	3,733,770	3,799,440	7,533,210
<b>Beneficiaries</b>			
Current	Increase/Decrease	Revised	
84,100	19,155	103,255	

1. This budget revision extends the PRRO for 18 months, to align it with the commencement of the CSP in July 2019.
2. Minor programmatic adjustments have been done to the current PRRO, mainly to address an increase in the refugee caseload, and streamlining some modalities of assistance and rations across beneficiary groups.
3. There are two activities in the T-ICSP that are not part of the original PRRO: Activity 7- Provide supply chain services to the humanitarian community (UN agencies and partners) and Activity 8- Provide vocational training sessions in the transport and commodity handling sectors. Service provision to UN agencies and partners is currently handled by the UN Humanitarian Response Depot, but WFP will take over the provision of services in January 2018. As for the skills training activity, this has been an on-going activity under a Special Operation in the Ethiopia Country Office, which will be handed over to Djibouti Country Office in January 2018.
4. Indicate how these activities are included in the attached T-ICSP:

The activities formerly implemented under PRRO 200824 are captured in the T-ICSP through:

Strategic Outcome 1: Refugees and asylum seekers living in camps in the Republic of Djibouti have access to adequate and nutritious food all year long:



## World Food Programme

## Routing Slip 13

- Activity 1: Provide food assistance and nutrition services, including provision of nutrient rich food and nutrition education and counselling to refugees and asylum seekers living in camps.

Strategic Outcome 2: Food insecure Djiboutian rural and urban populations in targeted regions and neighbourhoods have improved access to food by 2019.

- Activity 2: Provide unconditional food assistance for targeted severely food insecure rural households and extreme poor households in urban areas;
- Activity 3: Provide conditional food assistance for asset creation for communities in moderate food insecure areas.

Strategic Outcome 4: Djiboutian vulnerable populations (children 6-59 months, PLW and malnourished ART and TB/DOT clients) in the Republic of Djibouti have improved their nutritional status all year long.

- Activity 5: Provide specialized nutritious foods and nutrition education for prevention of chronic malnutrition in children 6-23 and PLW, treatment of moderate acute malnutrition (MAM) in children 6-59 months and PLW; and prevention of acute malnutrition among children aged 24-59 months where Global Acute Malnutrition (GAM) rates exceed 15 percent;
- Activity 6: Provide nutritional support to ART/TB-DOT clients and economic support to families of ART clients.

Strategic Outcome 5: The humanitarian community in the Horn of Africa receives, on request, expertise, services and infrastructure in the area of supply chain throughout the year.

- Activity 7: Provide supply chain services to the humanitarian community on a full cost-recovery basis;
- Activity 8: Provide vocational training sessions in the transport and commodity handling sectors to partners of the T-ICSP.

5. All comments and concerns raised during the s-PRP have been addressed in the present T-ICSP / budget revision.


**Project 2 - DEV, 200498, Support for the National School Feeding Programme, BR4**

Total Revised number of beneficiaries	30,825
Duration of entire project	78 months, from 01 January 2013 – to 30 June 2019
Duration of assistance covered in this proposal	18 months, from 01 January 2018 – to 30 June 2019
WFP food tonnage	<b>6,918</b>

**Cost (United States dollars)**

	Current Budget	Increase/Decrease	Revised Budget
Food and Related Costs	4,463,269	1,377,813	5,841,082
Cash & Vouchers and Related Costs	-	-	-
Capacity Development & Augmentation	120,000	300,000	420,000
DSC	613,056	713,016	1,326,072
ISC	363,743	167,358	531,101
<b>Total cost to WFP</b>	<b>5,560,069</b>	<b>2,558,187</b>	<b>8,118,255</b>

**Cost (United States dollars)**

	Current Budget	Increase	Revised Budget
Food Transfer	3,108,269	888,987	3,997,256
C&V Transfer	-	-	-

**Beneficiaries**

Current	Increase/Decrease	Revised
37,000	(6,175)	30,825

1. This budget revision extends the development project for 18 until months to align it with the commencement of the CSP in July 2019.
2. The activities formerly implemented through DEV 200498 are captured in the T-ICSP through:

Strategic Outcome 3: School-aged children in rural Djibouti have access to nutritious meals throughout the school year.

- Activity 4: Provide school meals and take home rations to targeted school-aged girls and boys while assisting the development of a nationally-owned school meals programme.
3. All comments and concerns raised during the s-PRP have been addressed in the present T-ICSP / Budget revision.


**Project 3 – Bilateral Operation, 200394, “Nutrition Procurement Project”, BR4**

Total Revised number of beneficiaries	19,569
Duration of entire project	89 months, from 01 February 2012 – to 30 June 2019
Duration of assistance covered in this proposal	9 months, from 01 October 2018 – to 30 June 2019)
WFP food tonnage	<b>158</b>

**Cost (United States dollars)**

	Current Budget	Increase/Decrease	Revised Budget
Food and Related Costs	661,456	79,346	740,802
Cash & Vouchers and Related Costs	-	-	-
Capacity Development & Augmentation	-	-	-
DSC	31,052	2,360	33,412
ISC	27,700	3,268	30,968
<b>Total cost to WFP</b>	<b>720,208</b>	<b>84,974</b>	<b>805,182</b>

**Cost (United States dollars)**

	Current Budget	Increase	Revised Budget
Food Transfer	531,944	61,777	593,721
C&V Transfer	-	-	-

**Beneficiaries**

Current	Increase/Decrease	Revised
19,569	-	19,569

1. This budget revision extends the bilateral programme for nine months to align it with the commencement of the CSP in July 2019.
2. This bilateral project, funded by the World Bank, supports the Government with purchase, transport and storage of specialized nutritious products: micronutrient powder and plumpy doz, while the actual distribution and implementation of the programme is handled by the Government.
3. The activities formerly implemented through BILO 200394 are captured in the T-ICSP through:

**Strategic Outcome 4:** Djiboutian vulnerable populations (children 6-59 months, PLW and malnourished ART and TB/DOT clients) in the Republic of Djibouti have improved their nutritional status all year long.

- Activity 5: Provide specialized nutritious foods and nutrition education for prevention of chronic malnutrition in children 6-23 and PLW, treatment of MAM in children 6-59 months and PLW; and prevention of acute malnutrition among children aged 24-59 months where GAM rates exceed 15 percent.

4. All comments and concerns raised during the s-PRP have been addressed in the present T-ICSP/Budget revision.