

Crisis response revision of Nigeria country strategic plan (2019–2022) and corresponding budget increase

	Current	Change	Revised
Duration	1 January 2019– 31 December 2022	No change	No change
Beneficiaries	1 195 277	1 047 910	2 243 187
	<i>(USD)</i>		
Total cost	771 021 546	664 629 321	1 435 650 867
Transfers	617 737 406	583 460 186	1 201 197 592
Implementation	72 961 254	29 899 739	102 860 994
Direct support costs	33 265 232	10 775 629	44 040 861
Subtotal	723 963 893	624 135 554	1 348 099 447
Indirect support costs (6.5 percent)	47 057 653	40 493 767	87 551 421

Gender and age marker code:* 4

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

Rationale

1. Nigeria country strategic plan (CSP) originally envisioned an improvement in the security situation, a decrease in conflict-driven displacement, and a scaled government-led humanitarian response and early recovery efforts in the northeast. Budget revision 1 maintained the same logic but cautiously and conservatively increased crisis response cases, responding to the worsening conflict and food security situation, with a plan to reassess in 2020.
2. In October 2020, the cadre harmonisé¹ results indicated that 3.4 million people in northeast Nigeria would be food and nutrition insecure (Integrated Food Security Phase Classification/cadre harmonisé phases 3–4) during the post-harvest period of October to December 2020, which marks an increase of 27 percent compared to the same period in 2019. These numbers are projected to increase to 4.7 million people during the lean season from June to August 2021, an increase of 19 percent over the levels previously projected for the same period in 2020. The rise in food and nutrition insecurity was driven by the continued intensification of conflict in northeast Nigeria and the impact of COVID-19.
3. In October 2020, the Nutrition and Food Security Surveillance report showed that Yobe State has the highest prevalence of global acute malnutrition at 12.3 percent, with central and northern Yobe reaching the emergency threshold. Borno State follows closely at 10 percent. The prevalence of acute malnutrition is five times higher in adolescent girls (15-19 years) than older women (30.1 percent vs. 6.2 percent). The overall burden of global acute malnutrition in the northeastern states, Borno, Adamawa and Yobe, is projected at 883,870 children age 6–59 months. In the northwest, a rapid nutrition assessment conducted in 2019 among displaced children age 6–59 months showed a proxy global acute malnutrition rate of 18.4 percent in Sokoto, and in Zamfara proxy global acute malnutrition (mid-upper arm circumference) had

¹ The published data by the cadre harmonisé for Borno State were slightly overestimated at 5.1 million. Therefore, the Nigeria country office's research, assessment and monitoring team is using corrected data that reports the figures at 4.7 million.



reached an alarming 31.1 percent. More recent rapid assessments conducted by local actors in these two locations are showing a dire situation that requires immediate assistance.²

Changes

Strategic orientation

4. Budget revision 2 reflects operational changes, including an increase in strategic outcome 1 beneficiaries, an increase in operational costs owing to increased caseload and rise of local prices due to inflation related to COVID-19, and the addition of a service provision activity.

Strategic outcomes

5. Under strategic outcome 1 activity 1, the Nigeria country office plans to assist 1.7 million beneficiaries³ in 2021 and decrease those assisted by 18 percent in 2022 to 1.4 million. While most of these beneficiaries will continue to be in the northeast, the contingency component (200,000) will include provisions for expansion beyond the northeast (e.g. internally displaced persons (IDPs) in the northwest, refugees in the south, and/or urban hotspots affected by COVID-19).
6. Under strategic outcome 2 activity 3, the improvement in the overall security situation and opportunities for recovery remain limited; therefore, the caseload will not increase. However, provisions are made in budget revision 2 for increased associated costs. In budget revision 1, initial scale-up-associated cost estimates were conservative and uninformed by volatile markets, driven by drops in global oil prices.
7. Under strategic outcome 3 activity 4, support to improving the nutritional status of children and pregnant and lactating women and girls (PLWG) will increase by 15,000 from June 2020 to September 2021. This will bring the total beneficiary caseload to 80,000 throughout the remainder of the CSP. This will assure a 1:1 ratio between mother and child.
8. Budget revision 2 increases the country office's investment in capacity strengthening and policy coherence by 81 percent and 90 percent under strategic outcomes 4 (activity 5) and 5 (activity 6). Provisions are made in this budget revision for strategic areas of engagement.⁴
9. Under strategic outcome 6, a new activity 10, "on-demand service provision", will be added to enable WFP to provide contracted delivery solutions to organizations at full cost recovery. Current activities 7, 8, and 9 will continue providing humanitarian support as the crisis in northeast Nigeria escalates. As such, budget revision 2 makes a provision for increased operational costs for these activities.
10. An anticipated launch of a protection strategy in 2021 will cultivate strategic partnerships to improve consultation and information provision to affected populations. Reduced field presence and increased COVID-19-related movement restrictions require WFP to review how it engages, consults, and provides affected populations with information to better understand and address the potential barriers they face accessing assistance. As such, WFP has revisited its monitoring strategy to include two new third-party monitoring organizations, providing 67 staff spread across the deep field locations in which WFP operates. This is augmented by new hotlines for the complaints and feedback mechanism that covers all WFP's operational pillars. A new project

² WFP will conduct a comprehensive food security and nutrition assessment in three northwestern states in 2021, aligned with the March cadre harmonisé analysis.

³ Representing 36 percent of 4.7 million people deemed to be food insecure (Integrated Food Security Phase Classification/cadre harmonisé phases 3 and 4) based on the October 2020 cadre harmonisé analysis.

⁴ Shock-responsive social protection; re-design of the national home-grown school feeding programme; technical support on refugee issues; and a series of initiatives, including food bank networks, emerging from the zero hunger round table discussions.



including several dedicated staff has been set up to build real-time data feeds and geospatial analysis to inform key implementing decisions.

11. The proposed supply chain matrix is informed by an increase in beneficiary numbers and COVID-19-induced inflation in food market value chain. This also has a direct impact on field-level agreement costs with distributions requiring additional security measures, longer distribution times and extra hygiene material.
12. Budget revision 2 makes provisions for increased security-related costs. The expanded operating context and the deteriorating security situation in the northeast and elsewhere require additional assets to comply with the minimum operating security standards across new areas of interest and expansion and additional training of the security unit workforce.

Beneficiary analysis*

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY AND 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)	Current	166 913	72 878	113 783	116 604	470 178
		Increase/ (decrease)	144 662	63 162	98 615	101 060	407 499
		Revised	311 575	136 040	212 398	217 664	877 677
	1 (CBT)	Current	159 996	69 857	109 067	111 772	450 692
		Increase/ (decrease)	133 899	58 463	91 279	93 541	377 182
		Revised	293 895	128 320	200 346	205 313	827 874
	1 (total)	Current	326 909	142 735	222 851	228 376	920 870
		Increase/ (decrease)	278 561	121 625	189 893	194 601	784 681
		Revised	605 470	264 360	412 744	422 977	1 705 551
	2 (food)	Current	178 812		94 513	94 173	367 498
		Increase/ (decrease)	n/a		42 393	30 791	73 184
		Revised	178 812		136 906	124 964	440 682
2	3 (food)	Current	17 750	7 750	12 100	12 400	50 000
		Increase/ (decrease)	n/a	n/a	n/a	n/a	n/a
		Revised	17 750	7 750	12 100	12 400	50 000
	3 (CBT)	Current	71 000	31 000	48 400	49 600	200 000
		Increase/ (decrease)	n/a	n/a	n/a	n/a	n/a
		Revised	17 750	7 750	12 100	12 400	200 000
	3 (total)	Current	88 750	38 750	60 500	62 000	250 000
		Increase/ (decrease)	n/a	n/a	n/a	n/a	n/a

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY AND MODALITY							
Strategic outcome	Activity and modality	Period	Women (18+ years)	Men (18+ years)	Girls (0–18 years)	Boys (0–18 years)	Total
		Revised	88 750	38 750	60 500	62 000	250 000
3	4 (food)	Current			13 150	11 850	25 000
		Increase/ (decrease)			7 890	7 110	15 000
		Revised			21 040	18 960	40 000
	4 (CBT)	Current	80 000				80 000
		Increase/ (decrease)	n/a				n/a
		Revised	80 000				80 000
	4 (total)	Current	80 000		13 150	11 850	105 000
		Increase/ (decrease)	n/a		7 890	7 110	15 000
		Revised	80 000		21 040	18 960	120 000
Total (without overlap)		Current	490 565	132 000	284 397	288 314	1 195 277
		Increase/ (decrease)	334 210	171 110	271 119	271 471	1 047 910
		Revised	824 775	303 110	555 516	559 785	2 243 187

* Budget revision 2 = 2,243,187 unique beneficiaries. Fifty-eight percent and 94 percent unconditional resource transfers to support access to food overlap rate was applied between nutrition prevention activities and moderate acute malnutrition (MAM) prevention activities. No changes to strategic outcomes 2 and 3.
Abbreviations: CBT = cash-based transfers.



Transfers

13. The choice of transfer modalities is informed by contextual assessments and speaks to the diverse nutritional needs of the beneficiaries.

TABLE 2: FOOD RATION (<i>g/person/day</i>) AND CASH-BASED TRANSFER VALUE (<i>USD/person/day</i>) BY STRATEGIC OUTCOME AND ACTIVITY								
	Strategic outcome 1					Strategic outcome 2	Strategic outcome 3	
	Activity 1	Activity 2				Activity 3	Activity 4	
Beneficiary type	IDPs, returnees, host community	Children 6–23 months	MAM children 24–59 months	PLWG	MAM children 6–59 months	IDPs, returnees, host community	Children 6–23 months	PLWG
Modality	Food and CBT	Food	Food	Food	Food	Food and CBT	Food	CBT
Cereals	350					350		
Pulses	100					100		
Fortified vegetable oil	35			25		35		
Iodized salt	5					5		
Super Cereal with sugar	50			150		50		
Super Cereal Plus		200	200				200	
Ready-to-use supplementary food					100			
Total kcal/day	2 101	787	787	1 205	535	2 101	787	
% kcal from protein	11.4	16.6	16.6	13.5	10.5	11.4		
% kcal from fat	22.1	23.2	23.2	37.6	59.0	22.1		
Cash-based transfers (<i>USD/person/day</i>)	0.46					0.46		0.46
Number of feeding days per year	360	360	90	360	60	210	360	360

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

Food type/ cash-based transfer	Current budget		Increase		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	134 956	50 462 083	184 765	84 683 843	319 721	135 145 925
Pulses	38 559	30 567 809	52 790	41 789 877	91 349	72 357 686
Oil and fats	15 794	14 016 846	20 223	20 547 946	36 018	34 564 792
Mixed and blended foods	70 171	59 522 656	60 702	44 805 065	130 873	104 327 721
Other	1 928	690 481	2 640	931 744	4 567	1 622 226
Total (food)	261 408	155 259 876	321 120	192 758 475	582 528	348 018 350
Cash-based transfers		223 431 971		237 338 458		460 770 429
Total (food and CBT value)	261 408	378 691 846	321 120	430 096 933	582 528	808 788 779

Cost breakdown

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

	Strategic Result 1/ SDG Target 2.1	Strategic Result 3/ SDG Target 2.3	Strategic Result 2/ SDG Target 2.2	Strategic Result 5/ SDG Target 17.9	Strategic Result 6/ SDG Target 17.14	Strategic Result 8/ SDG Target 17.16	Total
	Strategic outcome 1	Strategic outcome 2	Strategic outcome 3	Strategic outcome 4	Strategic outcome 5	Strategic outcome 6	
Focus area	Crisis response	Resilience building	Resilience building	Root causes	Root causes	Crisis response	
Transfers	499 556 952	10 895 099	16 334 247	6 780 567	976 170	48 917 150	583 460 186
Implementation	24 916 481	2 799 679	1 878 780	50 997	0	253 802	29 899 739
Direct support costs							10 775 629
Subtotal							624 135 554
Indirect support costs (6.5 percent)							40 493 767
Total							664 629 321

Abbreviations: SDG = Sustainable Development Goal.



TABLE 5: OVERALL CSP COST BREAKDOWN, AFTER REVISION (USD)

	Strategic Result 1/ SDG Target 2.1	Strategic Result 3/ SDG Target 2.3	Strategic Result 2/ SDG Target 2.2	Strategic Result 5/ SDG Target 17.9	Strategic Result 6/ SDG Target 17.14	Strategic Result 8/ SDG Target 17.16	Total
	Strategic outcome 1	Strategic outcome 2	Strategic outcome 3	Strategic outcome 4	Strategic outcome 5	Strategic outcome 6	
Focus area	Crisis response	Resilience building	Resilience building	Root causes	Root causes	Crisis response	
Transfers	883 540 547	132 929 974	48 330 610	13 334 941	1 979 182	121 082 337	1 201 197 592
Implementation	65 840 866	27 968 696	7 391 270	1 239 569	0	420 593	102 860 994
Direct support costs	31 875 766	5 399 744	1 951 092	491 991	63 484	4 258 784	44 040 861
Subtotal	981 257 179	166 298 414	57 672 972	15 066 502	2 042 666	125 761 714	1 348 099 447
Indirect support costs (6.5 percent)	63 781 717	10 809 397	3 748 743	979 323	132 773	8 099 468	87 551 421
Total	1 045 038 896	177 107 811	61 421 715	16 045 824	2 175 439	133 861 182	1 435 650 867

No