

## COUNTRY STRATEGIC PLAN REVISION

### REVISION

#### Cote d'Ivoire country strategic plan, Budget Revision 2

Gender and age marker code:3

	Current	Change	Revised
<b>Duration</b>	<i>01/01/2019 – 31/12/2023</i>	<i>01/01/2024 – 31/12/2025</i>	<i>31/12/2025</i>
<b>Beneficiaries</b>	219,500	91,717	<i>311,217</i>
<b>Total cost (USD)</b>	<b>81,812,212</b>	<b>14,074,751</b>	<b>95,886,963</b>
Transfer	55,474,497	9,940,538	65,415,036
Implementation	15,536,991	1,864,650	17,401,641
Direct support costs	5,807,490	1,473,589	7,281,079
Subtotal	76,818,978	<b>13,278,777</b>	<b>90,097,755</b>
Indirect support costs	4,993,234	795,974	5,789,208

### 1. RATIONALE

1. This budget revision is necessary to reflect the changes experienced in implementing current resilience building and root causes activities and to review the crisis response portfolio due to potential crisis. It also includes an extension in time of two years of the current CSP to 2025 to align it with the key national policy and strategy documents and the United Nations Sustainable Framework (2021-2025) and the addition of a new Strategic Objective SO to cover service provision activities.
2. In detail, the budget revision will be for the following reasons:
  - At the SO1 level, WFP Côte d'Ivoire has been selected to receive a second phase of US Government McGovern-Dole funding to strengthen the school feeding programme and implement the transition plan to hand-over the programme to the government. This phase of the programme includes new components such as the strengthening of Water, Sanitation and Hygiene (WASH) in schools under the programme and the discontinuation the take-home rations (THR), hence the revision of the logical framework to include new indicators and remove those that are no longer relevant.
  - In line with the extension in time of the CSP and considering the current political stability of the country, the emergency component has been revised to reduce the number of beneficiaries in the next two years and increase them for 2024 and 2025. This is to allow the CO to cater to potential emergency responses, including IDPs due to security issues and the upcoming presidential elections, or floods that have become recurrent.

- SO3 will change slightly due to the extension in time.
- Resilience building activities experienced a decrease in both target caseloads and budget. This revision takes into account the challenging funding environment and the subsequent decision to set less ambitious targets for SO4.
- The budget revision is also justified by the need to add a new SO to cover all activities related to on-demand service provision from the Government, the UN system and national and international NGOs.
- This extension will also allow the CSP to be aligned to the period covered by all the new strategic documents and national plans and of the United Nations Development System, such as the National Programme of Development (PND 2021-2025), the National Multisectoral Programme of Nutrition (PNMN 2021-2025) and the United Nations Sustainable Development Cooperation Framework (UNSDCF 2021-2025), which have been drawn up with active participation of WFP. Alignment of the CSP with these reference documents is of paramount importance to provide support to the Government and contribute to the achievement of the Government's priorities for the sustainable development goals (SDGs). This extension in time will also allow the CSP to cover school feeding activities under the new multi-year MGD funding covering the period from 2021 to 2025.

## **2. CHANGES**

### ***Strategic orientation***

3. The overall strategic orientation of the CSP will not change in this budget revision II.

### ***Strategic outcomes***

4. The changes involve the following expansions or reductions of existing strategic outcomes and activities:
  - SO1: In line with the new McGovern-Dole project, some changes are made related to the discontinuation of the take home ration activity for girls and the addition of a WASH activity in the schools. The results of THR compared to the indicators of the first phase of the project objectives related to the attendance rates of girls at school were achieved. In addition, during the design of the new MGD project, the Government did not consider this activity as a priority, instead of WASH activities for which a crucial need was identified. Moreover, the mid-term review of the MGD reported some weaknesses concerning WASH in the schools that could affect the results of this integrated assistance concept if not addressed.
  - SO2: The number of beneficiaries in this BR is revised to reflect the CO's planning to respond to emergencies that may result from the 2025 Presidential elections in terms of food assistance or cash transfers with the corresponding adjustments in the budget.
  - SO3: Slight changes due to extension in time.

- SO4: This SO is scaled down under this BR to better reflect a more realistic operational environment.
- SO5: No changes.
- A new SO6 related to service provision will be added to cover the growing demand for administrative and logistics services from WFP by UN agencies, the Government and national and international NGOs. The outcome linked to this Strategic Objective is that targeted populations will benefit from timely and cost-savings on of WFP common services and expertise provided o the Government and partners. To achieve this SO, the main activities will consist in providing on demand, supply chain support in purchase of commodities and services, ICT and coordination services to the Government, humanitarian, and development partners, considering the relevant comparative advantage of WFP in this area of expertise.

**Targeting approach :**

5. The only change to the targeting approach is related to the service provision (SO6) that sets country-wide coverage according to the needs/demands of the partners.

**Transfer modalities:**

6. In addition to the current transfer modalities which are focused on in-kind food, CBT and capacity strengthening assistance, this BR will allow the CO to implement the service delivery modality under the new SO related to service provision.

**Partnerships:**

7. There will be no significant changes to the current partnership arrangement. The activities will be implemented through MOUs and FLAs with Government, UN agencies, international and local NGOs according to their capacities and presence on the field.

**Country office capacity:**

8. In addition to current staffing, the CO will gradually increase its capacity, particularly in 2022 and 2023 when new projects are launched, which are currently under discussion with key partners.
9. WFP will also mobilize additional temporary capacity if needed, through local recruitment and/or temporary deployment and recruitment of consultants, in order to ensure active and efficient coverage of its activities for emergency preparedness and response as well as for resilience and development support. Furthermore, WFP may need to augment its fleet and ICT capacity should an emergency situation becomes widespread.

**Supply chain challenges:**

10. The food supply chain combines local, regional, and international food purchases. Local purchases (which included cereals, pulses and vegetable oil) have a three-month lead time, while regional and international procurement have a lead time of at least three months. The availability beans on the local market are not regular. Variation of commodities prices on the local market may affect the successful implementation of the project

11. A disruption to the global supply-chain of nutrition food products will be a significant challenge.
12. Prerequisites to deliver services are:
  - Updated logistics contracts.
  - Establishing of suppliers lists.
  - Relevant staffing and reporting capacity.
  - A shorter lead-time than that of the government and other partners.
  - Availability of storage capacity
13. Starting with a demand for a limited period, the request for food procurement service provision is evolving through multiyear partnership and funding. In addition, WFP is requested for its storage capacity throughout the country

**M&E:**

14. The CSP will undergo an independent country strategic plan evaluation managed by the Office of Evaluation in 2024, which will meet accountability needs on WFP's overall country portfolio performance and results, and will inform future strategic programmatic orientation. In 2023 a decentralized evaluation, aligned to stakeholder demand, evidence and learning needs will be conducted. Relevant resources have been budgeted for this purpose.
15. For the new activity under the SO1 related to WASH, the implementation and monitoring of the activity will be done by the partner in charge of this component. However, WFP CO oversight missions are planned to ensure the proper delivery of the activity.
16. The activity under the new SO on service delivery will be monitored according to the current M&E plan.

**Accountability to affected populations, protection risks, restrictions of gender and disabilities:**

17. The CO has an active hotline which serves as the community complaint and feedback mechanism (CFM) to address targeting, delivery, security and programme participants' protection issues. This hotline will be widely disseminated to beneficiaries and data collected will be systematically followed up. In addition to the hotline, WFP CO will activate the community complaints committees and implement face-to-face help desks in the localities of assistance.

**Proposed transition/handover strategy:**

18. The school feeding programme, which is the major activity of the CO, is in a transitional phase with a clearly defined exit strategy consisting of a gradual decrease in the number of days meals are provided over the five years of the project in order to allow the government and the communities to eventually take over all the activities. The transition plan was prepared under the leadership of the Government with all stakeholders involved. The current school feeding programme is the operationalization of this transition plan.

**Risk Management:**

19. The shortage of resources is the main risk for the implementation of the CSP which can affect the commitment of WFP for the achievement of national priorities and harm the reputation of WFP.
20. The security situation (threat of attacks by armed groups) and political tension and violence may restrict access and make cooperation with the local and national authorities difficult. As mitigation measures:
  - Training and awareness raising for the staff and partners on Accountability to Affected Populations (AAP), protection and humanitarian principles.
  - Implement active communication sessions in the field to explain WFP's mandate and the humane, impartial, neutral and operationally independent nature of assistance; and
  - Close monitoring and management of risks related to security and access at coordination and field levels.
21. In order to mitigate the risk of COVID-19 spread, WFP will:
  - Strictly apply the hygiene and distancing measures and SOPs for the various WFP activities.
  - Encourage the vaccination among its staff and their dependents as well as to its partners and beneficiaries involved in distribution activities as necessary.
  - Keep updating the Ebola disease preparedness plan set together with the government and partners.
22. Beneficiaries may be exposed to insecurity (assault while in route to/from distribution points, tensions between beneficiaries and non-beneficiaries, and the theft of food commodities). As mitigation measures, WFP will:
  - Enhance the dissemination of the established and expanded CFM channels
  - Introduce effective control measures against the diversion of food commodities, fraud and abuse against beneficiaries; and
  - Provide awareness and food assistance to vulnerable members of the host community.
23. If the security situation worsens, supply chains may be disrupted and programme implementation delayed. To mitigate risks associated with this, WFP will:
  - Closely monitor the evolution of the security situation and continue to monitor local market functioning.
  - Analyze and expand local purchase options to other activities in addition to school feeding as included in the supply chain strategy;
  - Consider alternative procurement options, including through the GCMF, to enable timely supply of food commodities; and
  - As a last resort, consider a loan from the school feeding stocks.
24. Disruption of non-emergency CSP activities:

- Attention will be paid to the overall management of the CSP in a time of acute emergency. While staff adjustment and redeployment may occur during acute crisis response, the country management team will ensure the continuation of critical non-emergency CSP activities in order to avoid harmful loss of social and human achievements in its development portfolio.

### *Beneficiary analysis*

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY											
Strategic Outcome	Activity	Modality	Period	Girls		Women	Boys		Men	BR 2021	TOTAL CSP 2025
				< 5 ans	>5 ans <18 ans	>18 ans	< 5 ans	>5 ans <18 ans	>18 ans		
Strategic Outcome 1	1	Food	Current	0	61,250	0	0	63,750	0	125,000	125,000
			Increase	0	14,700	0	0	15,300	0	0	30,000
			Revised	0	75,950	0	0	79,050	0	125,000	155,000
Strategic Outcome 2	2	Food	Current	6,975	9,300	31,000	6,975	6,200	17,050	77,500	77,500
			Increase	3,825	5,100	17,000	3,825	3,400	9,350	-77,500	42,500
			Revised	10,800	14,400	48,000	10,800	9,600	26,400		120,000
		Cash	Current	7,200	9,600	32,000	7,200	6,400	17,600	80,000	80,000
			Increase	1,040	1,387	4,624	1,040	925	2,543	-80,000	11,560
			Revised	8,240	10,987	36,624	8,240	7,325	20,143		91,560
Strategic Outcome 4	4	Cash	Current	720	1,200	7,200	480	960	1,440	12,000	12,000
			Increase	468	780	4,680	312	624	936	-12,000	7,800
			Revised	1,188	1,980	11,880	792	1,584	2,376		19,800
<b>TOTAL without overlap</b>			Current	7,965	72,110	39,400	7,725	71,150	19,150	219,500	219,500
			Increase	5,500	22,190	27,047	5,344	20,398	13,238	0	91,717
			Revised	13,465	94,300	66,447	13,069	91,548	32,388	219,500	311,217

## Transfers

	Strategic Outcome 1		Strategic Outcome 2			Strategic Outcome 4	
	Activity 1: School Feeding		Activity 2 : Emergencies			Activity 4: Resilience	
<b>Beneficiary type</b>	School Children	School Children/Take home	GFD	Children 6-23 Months	PLWG <sup>1</sup>		CBT
Commodity	Food	Food/CBT	Food/CBT				CBT
Cereals	150		420				
Pulses	30		50				
Oil	10		30				
Salt							
Sugar							
Supercereal					200		
Supercereal Plus							
LNS mq				50			
micronutrient powder							
total kcal/day (to be completed for food and cash modalities)	751			255			
% kcal from protein	10			10			
Cash-based transfers (USD/person/day)			0.5				0.54
Number of feeding days per year	120	90	90	90	90	90	66

<b>Food type / cash-based transfer</b>	<b>Current Budget</b>		<b>Increase</b>		<b>Revised Budget</b>	
	<b>Total (mt)</b>	<b>Total (USD)</b>	<b>Total (mt)</b>	<b>Total (USD)</b>	<b>Total (mt)</b>	<b>Total (USD)</b>
Cereals	17,995	8,055,455	4,197	3,531,774	22,192	11,587,230
Pulses	2,239	1,243,045	720	1,117,451	2,959	2,360,496
Oil and Fats	853	833,141	298	621,099	1,151	1,454,240
Mixed and blended foods	275	309,797	111	144,934	386	454,731
Other	83	13,216	88	107,699	171	120,914
<b>TOTAL (food)</b>	<b>21,445</b>	<b>10,454,655</b>	<b>5,413</b>	<b>5,522,956</b>	<b>26,859</b>	<b>15,977,611</b>
Cash-Based Transfers (USD)		5,947,020		1,840,680		7,787,700
<b>TOTAL (food and CBT value – USD)</b>	<b>21,445</b>	<b>16,401,675</b>	<b>5,413</b>	<b>7,363,636</b>	<b>26,859</b>	<b>23,765,311</b>

### 3. COST BREAKDOWN

<b>TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)</b>							
	Strategic Result 1 / SDG Target 2.1	Strategic Result 1 / SDG Target 2.1	Strategic Result 2 / SDG Target 2.2	Strategic Result 4 / SDG Target 2.4	Strategic Result 5 / SDG Target 17.9	Strategic Result 5 / SDG Target 17.9	TOTAL
Strategic outcome	01	02	03	04	05	06	
Focus Area	Root Causes	Crisis Response	Root Causes	Resilience Building	Root Causes	Crisis Response	
Transfer	6,530,645	4,042,217	86,808	-2,009,151	493,026	796,993	<b>9,940,538</b>
Implementation	1,335,115	986,177	50,713	- 800,070	151,325	141,390	<b>1,864,650</b>
Direct support costs							<b>1,473,589</b>
Subtotal							<b>13,278,777</b>
Indirect support costs							<b>795,974</b>
<b>TOTAL</b>							<b>14,074,751</b>

<b>TABLE 5: OVERALL CSP COST BREAKDOWN, AFTER REVISION (USD)</b>							
	Strategic Result 1 / SDG Target 2.1	Strategic Result 1 / SDG Target 2.1	Strategic Result 2 / SDG Target 2.2	Strategic Result 4 / SDG Target 2.4	Strategic Result 5 / SDG Target 17.9	Strategic Result 5 / SDG Target 17.9	TOTAL
Strategic outcome	01	02	03	04	05	06	
Focus Area	Root Causes	Crisis Response	Root Causes	Resilience Building	Root Causes	Crisis Response	
Transfer	27,896,224	12,880,893	1,843,442	18,857,892	3,139,592	796,993	<b>65,415,036</b>
Implementation	8,051,390	2,776,834	548,799	5,193,501	689,726	141,390	<b>17,401,641</b>
Direct support costs	3,142,893	1,325,154	204,077	2,174,405	339,911	94,638	<b>7,281,079</b>
Subtotal	39,090,507	16,982,881	2,596,318	26,225,798	4,169,230	1,033,021	<b>90,097,755</b>
Indirect support costs	2,540,883	1,103,887	168,761	1,704,677	271,000	0	<b>5,789,208</b>
<b>TOTAL</b>	<b>41,631,390</b>	<b>18,086,768</b>	<b>2,765,079</b>	<b>27,930,475</b>	<b>4,440,230</b>	<b>1,033,021</b>	<b>95,886,963</b>