

COUNTRY STRATEGIC PLAN REVISION

Issuance date: 12 July 2022

REVISION

Nigeria country strategic plan, revision 03

Gender and age marker code: 2A

Transmittal Slip Table - BUDGET OVERVIEW			
	Current	Change	Revised
Duration	1 January 2019– 31 December 2022	January –February 2023	1 January 2019– 28 February 2023
Beneficiaries	2 243 187	80 000	2 323 187
Total cost (USD)	1 435 650 867	140 609 194	1 576 260 061
Transfer	1 201 197 592	126 493 521	1 327 691 113
Implementation	102 860 994	3 544 269	106 405 263
Direct Support Costs	44 040 861	1 995 814	46 036 675
Sub-total	1 348 099 447	132 033 604	1 480 133 051
Indirect Support Costs	87 551 421	8 575 590	96 127 011

1. RATIONALE

1. The WFP Nigeria Country Strategic Plan 2019-2022 (CSP) originally envisioned improved security, a decrease in conflict-driven displacement, and a scale-up of government-led humanitarian response and early recovery efforts in the northeast. When the expected improvements did not materialize and conflict intensified, Budget Revision 2 (BR2) adjusted the approach to enable WFP to respond to the increased levels of food and nutrition insecurity.
2. Under BR2, the target for Activity 1 (i.e., unconditional food assistance and income-generating activities to food insecure IDPs, returnees, refugees and host communities affected by crises under crisis response pillar) was increased to 1.7 million people due to the exceptional increase in people in need for the 2021 lean season and to COVID-19 related social and economic impact. BR2 also anticipated a decrease in needs for 2022, accordingly setting a target caseload of 1.4 million people.
3. The March 2022 Cadre Harmonisé indicated a slight decrease in people in need for the June to September 2022 lean season, with 4.1 million people expected to be in Phase 3–5, as compared to 4.4 million for the same period in 2021. These results confirmed BR2 caseload projections for 2022.

4. For the proposed extension period of January and February 2023, the same caseload of 2022 will be maintained for people receiving unconditional food assistance under crisis response pillar (Activity 1), as these months will continue to experience post-harvest food security similar to December 2022.
5. This budget revision has three main rationales: (i) introduce cash as a transfer modality under Activity 2 (malnutrition prevention and treatment interventions under crisis response pillar) starting from May 2022; (ii) adjust for increase in operational costs due to the global rise in food prices; and (iii) extend the CSP duration for two months to cover January and February 2023 pending approval of the new WFP Nigeria CSP 2023-2027, which is expected to start March 2023.

2. CHANGES

Strategic orientation

6. There will be no change in the strategic orientation as this budget revision is mainly to extend the current CSP by two months to cover January and February 2023 while waiting for the approval of the new CSP.

Strategic outcomes

7. This budget revision introduces an operational change through the introduction of the CBT modality for nutrition in emergency settings under SO1 (IDPs, returnees, refugees and local communities affected by crisis in Nigeria are able to meet their basic food and nutrition needs during and in the aftermath of shocks).
8. In-kind food will be maintained for Activity 2 (i.e., malnutrition prevention and treatment package under crisis response) with the same caseload while introducing cash as an additional transfer modality for nutrition in emergency response. As shown in Table 2, transfer modalities for other activities will remain unchanged. Introduction of cash under Activity 2 (i.e., malnutrition prevention and treatment package under crisis response) improves the nutritional status of vulnerable groups in emergency settings while leveraging local solutions for lasting results. It is expected that mothers who are empowered with both the knowledge and the means on how to feed themselves and their young children using locally available nutrient-rich foods will have improved nutrient intake and thus reduced exposure to malnutrition risks.
9. There is no change proposed for partnerships. Under BR3, WFP will continue working with existing cooperating partners.
10. The additional modality for Activity 2 (malnutrition prevention and treatment package under crisis response) and two-month extension will not require any change in country office staffing capacity.
11. Supply Chain expects high price volatility during the incoming months as the current global crisis begins to impact fuel and fertiliser prices in Nigeria. To help

mitigate this impact, WFP has purchased as many commodities as possible ahead of time, thanks to support from the Global Commodity Management Facility (GCMF). This practice helps to reduce higher expenses associated with the usual lean season spike in food prices, which for 2022 may be further aggravated by global trends and related supply chain challenges. New procurement modalities now in place will increase WFP food procurement from smallholder farmers cooperating with regular suppliers to at least 10 percent of monthly needs. Supply Chain is working now with the Nigeria Commodity Exchange, part of the Central Bank of Nigeria, to pilot good warehousing and handling practices to reduce post-harvest losses. BR3 will also enable Supply Chain to accommodate fuel increases that have reached 160 percent for diesel with dramatic impact on rates charged by transporters.

12. There will be no change for service provision.
13. There will no change in M&E arrangements to ensure quality monitoring of activities.
14. Transition/handover strategy also remains unchanged. The introduction of cash as a nutrition transfer modality under Activity 2 (malnutrition prevention and treatment interventions under crisis response) is welcomed by the Government. Consequently, it should be easy for the Government to replicate and sustain the new modality in the future. Introduction of cash for nutrition under crisis response enables WFP to support the Government's efforts to leverage its humanitarian platform for nutrition-sensitive social protection. WFP has begun capacity strengthening for the Government through development of a cash and voucher policy and has seconded a full-time consultant to the Ministry of Humanitarian Affairs, Disaster Management and Social Development.
15. Risk mitigation practices associated with introducing cash-based transfer (CBT) for nutrition in emergency remain unchanged, as CBT is already used for other WFP Nigeria CSP activities. Risks include inflation gradually leading to month-on-month food commodity price volatility that could affect the ability of local suppliers to provide commodities in deep-field markets. WFP conducts weekly market monitoring in all operational locations to ensure CBT is implemented only when and where markets are functional. WFP also maintains a market functionality index (MFI) assessment in food assistance locations to understand Nigerian markets and inform food assistance modality selection more fully. WFP is contracting new financial service providers (FSPs) to mitigate the risk of not being able to deliver CBT assistance due to limited capacity of the two currently contracted FSPs. More FSPs will help increase flexibility in choice of solutions for cash delivery.
16. WFP conducts CBT feasibility assessments to inform decision making on the most appropriate transfer modality and delivery mechanisms. These include a protection assessment to ensure no harm is done to targeted beneficiaries and to monitor adherence with social safeguards. WFP also holds consultations with mothers and

caregivers to receive their feedback on preferences between CBT and in-kind food. During implementation, WFP continues to monitor protection and other risks using the community feedback mechanism (CFM), which enables beneficiaries to share complaints and give feedback.

17. This budget revision does not introduce any change in environmental safeguards.

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 (In-kind)	Current (No change)	311 575	136 040	212 398	217 664	877 677
	1 (CBT)	Current (No change)	293 895	128 320	200 346	205 313	827 874
	1 (Total)	Current (No change)	605 470	264 360	412 744	422 977	1 705 551
	2 (In-kind)	Current (No change)	178 812	n/a	136 906	124 964	440 682
	2 (CBT)	Current	0	0	0	0	0
		Increase	48 000	n/a	16 512	15 488	80 000
		Revised	48 000	0	16 512	15 488	80 000
	2 (Total)	Current	178 812	n/a	136 906	124 964	440 682
		Increase	48 000	n/a	16 512	15 488	80 000
		Revised	226 812	0	153 418	140,452	520 682
2	3 (In-kind)	Current (No change)	17 750	7 750	12 100	12 400	50 000
	3 (CBT)	Current (No change)	71 000	31 000	48 400	49 600	200 000
	3 (Total)	Current (No change)	88 750	38 750	60 500	62 000	250 000
3	4 (food)	Current (No change)	0	0	21 040	18 960	40 000
	4 (CBT)	Current	80 000				80 000

	(No change)					
4 (Total)	Current (No change)	80 000	0	21 040	18 960	120 000
Total (without overlap)	Current	824 775	303 110	555 516	559 785	2 243 187¹
	Increase/ (decrease)	48 000		16 512	15 488	80 000
	Revised	872 775	303 110	572 028	575 273	2 323 187

Transfers

Strategic Outcome	Strategic Outcome 1				Strategic Outcome 2	Strategic Outcome 3	
Activity	Activity 1	Activity 2			Activity 3	Activity 4	
Beneficiary type	IDP, returnee, host community	children 6-23 months	PLW/G	MAM children 6-59 months	IDP, returnee, host community	Children 6-23 months	PLW/G
Modality	Food and CBT	Food and CBT	Food and CBT	Food	Food and CBT	Food and CBT	CBT
Cereals	350	na	na	na	350	na	
Pulses	100	na	na	na	100	na	
Vegetable oil, fortified	35	na	25	na	35	na	
Salt, iodised	5	na	na	na	5	na	
Super Cereal w/ sugar	50	na	250	na	50	na	
Super Cereal Plus	na	200	na	na	na	200	
RUSF	na	na	na	100	na	na	
Total kcal/day (to be completed for food and cash modalities)	2,101	787	1,205	535	2,101	787	
% Kcal from protein	11.4	16.6	13.5	10.5	11.4		
% Kcal from fat	22.1	23.2	37.6	59.0	22.1		
Cash (USD/person/day)	0.46	0.15	0.91		0.46		0.46
Number of feeding days per year	360	360	360	60	210	180	360

¹ The total equal to unique SO1, SO2, SO3, and Nutrition stand-alone beneficiaries (167, 636).

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	319 721	135 145 925	13 700	18 178 102	333 421	153 324 027
Pulses	91 349	72 357 686	3 914	13 520 269	95 263	85 877 955
Oil and Fats	36 018	34 564 792	1 544	20 691 815	37 561	55 256 607
Mixed and blended foods	130 873	104 327 721	5 168	20 815 170	136 041	125 142 892
Other	4 567	1 622 226	196	121 431	4 763	1 743 656
TOTAL food	582 528	348 018 350	24 522	73 326 787	607 049	421 345 137
Cash-based transfers (USD)		460 770 429		37 654 694		498 425 123
TOTAL food and CBT value (USD)	582 528	808 788 779	24 522	110 981 481	607 049	919 770 260

3. 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 17.91	Strategic Result 6 SDG Target 17.14	Strategic Result 8 SDG Target 17.16	Total
Strategic outcome	1	2	3	4	5	6	
Focus area	Crisis Response	Resilience Building	Resilience Building	Root Causes	Root Causes	Crisis Response	
Transfer	116 640 486	2 072 109	2 243 479	172 541	19 119	5 345 787	126 493 521
Implementation	2 808 150	299 632	307 727	79 514	0	49 247	3 544 269
Direct support costs							1 995 814
Subtotal							132 033 604
Indirect support costs (6.5%)							8 575 590
TOTAL							140 609 194

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 17.91	Strategic Result 6 SDG Target 17.14	Strategic Result 8 SDG Target 17.16	Total
Strategic outcome	1	2	3	4	5	6	
Focus area	Crisis Response	Resilience Building	Resilience Building	Root Causes	Root Causes	Crisis Response	
Transfer	1 000 181 034	135 002 082	50 574 089	13 507 483	1 998 301	126 428 124	1 327 691 113
Implementation	68 649 015	28 268 328	7 698 997	1 319 083	0	469 840	106 405 263
Direct support costs	33 940 557	5 277 094	1 967 644	492 117	62 783	4 296 481	46 036 675
Subtotal	1 102 770 605	168 547 504	60 240 730	15 318 683	2 061 083	131 194 444	1 480 133 051
Indirect support costs (6.5%)	71 680 089	10 955 588	3 915 647	995 714	133 970	8 446 002	96 127 011
TOTAL	1 174 450 695	179 503 092	64 156 378	16 314 398	2 195 054	139 640 446	1 576 260 061