

REVISION**[Tunisia] country strategic plan, revision |01|**

Gender and age marker code: |4|

	Current	Change	Revised
Duration	<i>01 Jan 2022 – 31 Dec 2025</i>	<i>No changes</i>	<i>01 Jan 2022 – 31 Dec 2025</i>
Beneficiaries	<i>36,000</i>	<i>13,500</i>	<i>49,500</i>
Total cost (USD)	11 392 574	158 211	11 550 785
Transfer	6 154 937	148 555	6 303 492
Implementation	2 750 872	0	2 750 872
Direct Support Costs	1 791 444	0	1 791 444
Sub-total	10 697 253	148 555	10 845 808
Indirect Support Costs	695 321	9 656	704 978

RATIONALE

1. This budget revision (BR01) will include an additional 13,500 beneficiaries under activity 2 in 2022, thereby increasing total number of beneficiaricies in 2022 from 24,000 to 37,500. BR01 will also move the entire beneficiary caseload under activity 2 in 2022 from cash to in-kind assistance. These changes are in direct response to the global food crisis and have been agreed with the Ministry of Social Affairs.
2. The cumulative stressors of the COVID-19 pandemic and the Ukraine conflict have led to increasing food prices, higher costs of domestic agricultural production and limited foreign exchange reserves. With strained finances and potential challenges in securing sufficient wheat supplies, while 21 percent of its population already lives below the poverty line, Tunisia is now facing increasing food insecurity.
3. In July 2021, WFP initiated a pilot for in-kind food as a component of its capacity strengthening support provided to the Ministry of Social Affairs. Through this budget revision, WFP will provide targeted in-kind assistance as part of scaling-up support to the Government to mitigate the impact of the shortage of wheat-based products and of price inflation induced by the Ukraine conflict on the most vulnerable households. Using findings from the 2021 integrated context analysis, in-kind distributions are expected to take place in October and November in three of the most vulnerable governorates: Kairouan, Kasserine and Siliana.
4. WFP, in close coordination with the Ministry of Social Affairs, will utilize the in-kind modality based on donor preference and the results of the post-distribution monitoring (PDM) of the in-kind distribution organised with the Ministry of Social Affairs in late 2021 where beneficiaries indicated a strong preference for in-kind food.

CHANGES***Strategic orientation***

5. The BR does not change the strategic orientation of the current CSP.

Strategic outcomes

Targeting approach and beneficiary analysis:

6. In agreement with the Ministry of Social Affairs, WFP will provide in-kind assistance to 7,500 vulnerable households (37,500 beneficiaries) in Kairouan, Kasserine and Siliana, coordinating with the Ministry of Social Affairs and its cooperating partner “Union Tunisienne de Solidarité Sociale” (UTSS) to identify the most vulnerable households. Beneficiaries will be selected among those registered in the national “Amen” social safety net programme but who do not receive assistance for lack of funding.

Transfer modalities:

7. The change of transfer modality is only applicable to 2022, as WFP will build on prior CBT operational experience in Siliana (2020), evidence from CBT feasibility assessments and action reviews to prioritize the use of CBT in 2023.
8. The food basket for the in-kind distribution was calculated to cover 2,004 kcal per beneficiary per day and will include pasta, couscous, chickpeas, lentils, and fortified vegetable oil. In agreement with the Government, WFP will provide a top-up equivalent to 50 percent of the household requirements, or the equivalent of 15 days/per month of food, for two months. The total cost of the food basket per month, per household, as of July 2022 is USD 37.89.

Partnerships:

9. The project will be implemented in collaboration with UTSS, a local NGO with extensive experience in the provision of both food and non-food assistance to vulnerable populations, and in collaboration with the Ministry of Social Affairs. WFP previously collaborated successfully with UTSS in the provision of in-kind food assistance to vulnerable households during 2021.

Supply chain challenges:

10. WFP will procure the food and deliver it to UTSS in the governorates of Kairouan, Siliana and Kasserine. Currently the food industry in Tunisia is witnessing a noticeable increase in prices as a result of the Ukraine conflict and global supply chain disruptions. Therefore, the cost of food commodities and distribution may increase requiring WFP to resort to regional or international food procurement if deemed to be more cost effective.

M&E:

11. WFP will monitor UTSS warehouses prior to distribution and will conduct random process monitoring during distributions. PDM will be carried out by third-party monitors as was successfully done in 2021 with the previous in-kind distribution organised through UTSS.

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

12. WFP will continue implementing community feedback mechanisms and will work to strengthen communication with beneficiaries, including through the development of an information leaflet which will be distributed with the food basket to inform beneficiaries of their ration entitlement, community feedback mechanisms, and nutritional, hygiene and environmental recommendations.
13. In agreement with the Ministry of Social Affairs and UTSS, based on the lessons learned from the 2021 and 2022 distributions, beneficiaries will be invited to collect assistance from dedicated distribution points. For beneficiaries with specific vulnerabilities, including persons with disability for example, UTSS will deliver the assistance directly.

Risk Management:

14. Inclusion and exclusion errors in beneficiary lists provided by the Ministry of Social Affairs may create some discontent locally. To mitigate this risk, learning from the previous distribution, WFP will support the Ministry of Social Affairs to efficiently produce up-to-date lists for UTSS. Beneficiary feedback will be gathered through community feedback mechanisms and channeled back to the appropriate authorities for review of entitlements as needed. The Ministry of Social Affairs is likely to face delays in the finalisation of beneficiary lists, which could delay implementation of assistance. To mitigate this risk, WFP will work closely with the Ministry, taking on best practices gained from previous distributions to expedite the beneficiary targeting process.
15. Another significant risk is the potential delay in the delivery of food stocks, whereby food suppliers might not deliver on time or may face shortages. To mitigate this risk WFP has identified at least three suppliers who could provide each product required.

Beneficiary analysis

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY							
Strategic Outcome	Activity	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
2	2 (in-kind)	Current	0	0	0	0	0
		Increase/decrease	4,500	7,500	12,000	13,500	37,500
		Revised	4,500	7,500	12,000	13,500	37,500
	2 (CBT)	Current	4,320	7,200	11,520	12,960	36,000
		Increase/decrease	-2,880	-4,800	-7,680	-8,640	-24,000
		Revised	1,440	2,400	3,840	4,320	12,000
TOTAL <i>(without overlap)</i>		Current	4,320	7,200	11,520	12,960	36,000
		Increase/decrease	1,620	2,700	4,320	4,860	13,500
		Revised	5,940	9,900	15,840	17,820	49,500

Transfers

TABLE 2: FOOD RATION (g/person/day) or CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY		
Strategic Outcome	SO 2	
Activity	Activity 2	
Beneficiary type	Shock-affected food-insecure people	
Modality	In-kind	Cash-based transfers
Pasta	200	
Wheat – Hard	200	
Vegetable Oil	27	
Chickpeas	50	
Lentils – Whole Green	50	
total kcal/day	2,004	
% kcal from protein	14.6	
Cash-based transfers (<i>USD/person/day</i>)		0.23
Number of feeding days per year	30	90

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	0	0	450	153 077	450	153 077
Pulses	0	0	113	333 281	113	333 281
Oil and Fats	0	0	30	82 013	30	82 013
Mixed and blended foods	0	0	0	0	0	0
Other	0	0	0	0	0	0
TOTAL (food)	0	0	593	568 371	593	568 371
Cash-Based Transfers (USD)		761 099		- 507 400		253 700
TOTAL (food and CBT value – USD)	0	761 099	593	60 971	593	822 071

COST BREAKDOWN

16. The in-kind distribution planned under BR01 in 2022 is fully funded.

COST BREAKDOWN OF THE REVISION ONLY (USD)			
	Strategic Result 4 / SDG Target 2.4	Strategic Result 5 / SDG Target 17.9	TOTAL
Strategic outcome	01	02	
Focus Area	Resilience Building	Root Causes	
Transfer	0	148 555	148 555
Implementation	0	0	0
Direct support costs			0
Subtotal			148 555
Indirect support costs			9 656
TOTAL			158 211

OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)			
	Strategic Result 4 / SDG Target 2.4	Strategic Result 5 / SDG Target 17.9	TOTAL
Strategic outcome	01	02	
Focus Area	Resilience Building	Root Causes	
Transfer	2 359 785	3 943 707	6 303 492
Implementation	1 098 268	1 652 603	2 750 872
Direct support costs	705 011	1 086 433	1 791 444
Subtotal	4 163 064	6 682 743	10 845 808
Indirect support costs	270 599	434 378	704 978
TOTAL	4 433 663	7 117 122	11 550 785