

## Crisis response revision of Djibouti country strategic plan (2020–2024) and corresponding budget increase

	Current	Change	Revised
<b>Duration</b>	<b>January 2020– December 2024</b>	<b>No change</b>	<b>January 2020– December 2024</b>
<b>Beneficiaries</b>	<b>178 375</b>	<b>41 336</b>	<b>219 711</b>
<i>(USD)</i>			
<b>Total cost</b>	<b>83 270 926</b>	<b>21 438 980</b>	<b>104 709 906</b>
Transfers	61 558 003	13 334 311	74 892 315
Implementation	6 656 024	3 552 907	10 208 931
Adjusted direct support costs	10 283 345	3 279 523	13 562 868
<b>Subtotal</b>	<b>78 497 373</b>	<b>20 166 741</b>	<b>98 664 114</b>
Indirect support costs (6.5 percent)	4 773 553	1 272 239	6 045 792

Gender and age marker code\*: 2

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

### Rationale

1. This budget revision increases the requirements of vulnerable households and refugees in Djibouti. The increase responds to the devastating impact of the worsening drought compounded by global shocks such as the Ukraine crisis, conflict in Ethiopia and the effects of the coronavirus disease 2019 (COVID-19) pandemic on the economy. The COVID-19 pandemic has had significant negative impact on Djibouti's economy, and it is estimated to have doubled the country's extreme poverty rates.
2. As part of the shift from direct implementation to the provision of technical support to the Government, this revision will factor in the shift from direct implementation of the school feeding programme to capacity strengthening of the Ministry of Education and Professional Training to manage the national school feeding programme, integration of refugees in the national social protection system and integration of HIV-affected households in the national safety net programme (*Programme national de solidarité famille* (PNSF)).
3. The budget revision introduces a service delivery modality into activity 5 under strategic outcome 3 to accommodate contributions from United Nations agencies and other partners utilizing WFP facilities and services on a cost-recovery basis.
4. The staffing structure across the three strategic outcomes following the organizational alignment and the revision of the national salary scale has been factored in the budget.

### Changes

#### Strategic orientation

5. There is no change in the strategic orientation of the country strategic plan (CSP).

## Strategic outcomes

6. Under strategic outcome 1, Djibouti hosts approximately 36,656 displaced people, including over 23,000 refugees and 11,000 asylum-seekers. Since January 2021, Djibouti has registered an increased inflow of refugees largely due to the conflict in Ethiopia and Yemen.<sup>1</sup> This budget revision will increase the number of refugees by 5,600 to align with the Office of the United Nations High Commissioner for Refugees figures. Additionally, the number of migrants has decreased from 1,500 to 600 people in line with the actual number of migrants registered in 2020. The provision of food assistance to the migrants, which was introduced under activity 2 following budget revision 1 will be moved to activity 1 because they are a small caseload, and it is more practical and cost effective to provide food assistance under one activity.
7. The general food assistance rations will be adjusted to provide 2,100 kcal per person per day from 1,800 kcal per day. A one-off emergency ration of high-energy biscuits (HEB) for six days will be provided to 2,000 asylum seekers and migrants on the eastern migration route in the Horn of Africa, through Djibouti, to the Arabian Peninsula.
8. This revision will extend the provision of electronic vouchers for refugees living in the Markazi camp until 2024. The transfer value will increase from USD 0.78 to USD 1.19 per person per day, based on the minimum expenditure basket to ensure the refugees receive 2,100 Kcal per person per day.
9. Super Cereal Plus rations for the treatment and prevention of moderate acute malnutrition (MAM) will be revised to align with the corporate nutrition guidelines. For the treatment of MAM, children aged 6–59 months will receive 200 gr while pregnant and lactating women and girls (PLWG) will receive 250 gr. For prevention of acute malnutrition, children age 6–59 months and PLWG will receive 100 gr of Super Cereal Plus per day.
10. As part of strengthening capacity at the national and district levels in community resilience and emergency preparedness and response, this revision will introduce capacity strengthening support to the Government in the implementation of forecast-based financing activities.
11. In response to the compounding effect of the ongoing drought and effects of the COVID-19 pandemic, this revision will increase the number of people requiring emergency assistance to 67,000 and extend the emergency response until March 2023.
12. Given the global acute malnutrition levels of 10.3 percent and the high levels of food insecurity noted in the 2020 food security and nutrition assessment, WFP will provide blanket supplementary feeding, alongside social and behaviour change communication (SBCC) to 4,800 children age 6–59 months and 3,800 PLWG to prevent acute malnutrition.
13. Under strategic outcome 2, WFP will continue to provide seasonal food assistance to 12,500 people in the rural areas during the lean season (May to September) until 2024. Additionally, the food basket will be adjusted to increase the cereal portion by 50 gr to ensure beneficiaries receive 2,100 kcal per person per day.
14. Findings of the impact evaluation of the CBT programme through the PNSF held in May 2022, indicate that the regular and predictable financial support provided to vulnerable households over the duration of the two-year pilot phase, enabled approximately 40 percent of the households to work their way out of extreme poverty. However, a part of this population is still extremely poor and requires assistance. In line with these findings,

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<sup>1</sup>Office of the United Nations High Commissioner for Refugees. 2022. [Djibouti Factsheet July–September 2022](#).



WFP will resume the provision of cash-based transfers (CBTs) valued at DJF 10,000 (USD 56) per month to 1,000 households for one year.

15. WFP and the Joint United Nations Programme on HIV/AIDS have been advocating HIV-sensitive social protection systems to enable the inclusion of households affected by HIV/AIDS in the national social protection system. This revision will shift food assistance for 700 HIV and tuberculosis (TB) affected households from activity 4 to activity 3 because the objective of the assistance will shift from nutrition support to improved household food security and nutrition. WFP will provide DJF 10,000 (USD 56) per household per month under the PNSF.
16. WFP has been supporting the Government with the implementation of its commitment of the Comprehensive Refugee Response Framework, notably the inclusion of refugees in the national social protection system. Efforts to mainstream refugees into the national system have been slowed by the COVID-19 pandemic, challenges in securing long-term financing, and existing unmet needs of the national population. Despite these challenges, 4,000 refugees have been integrated into the PNSF for a period of one year. Additionally, 11,650 refugees will be included in the National Health Insurance System (PASS) in 2023 through a one-off transfer, covering one year. Lessons learned from this pilot will inform the feasibility of the integration of refugees in the PNSF and PASS, both in terms of systems capacity and resource availability.
17. In September 2020, WFP handed over the school feeding programme to the Government. As a result, activity 3 will increasingly focus on strengthening the capacity of the Ministry of Education and Professional Training at the national and district levels to manage the national school feeding programme.
18. The number of beneficiaries in the food assistance for assets (FFA) activities will be reduced to align with the findings of the 2021 impact assessment of the FFA activities. The findings indicate that FFA activities implemented through cooperatives did not achieve the envisioned impact. Additionally, CBTs will be introduced for the FFA activities as CBT is slowly becoming feasible in semi-rural areas. The transfer value to the beneficiaries will be aligned with the transfer value of the PNSF (DJF 10,000 per household per month), while taking into consideration the alignment between financial compensation and programme objectives.
19. Activity 3 has been reworded to include the provision of vocational training linked to resilience activities of the national social protection programmes and capacity strengthening of the Ministry of Education and Professional Training. Previously, the provision of vocational training focusing on the supply chain and logistics sectors was activity 6 under strategic outcome 3, which has been de-activated through this budget revision. Activity 3 will broaden its focus to include other sectors based on the needs in the market.
  - Revised activity 3 wording: “Provide food, cash-based transfers and technical assistance to strengthen a national, inclusive, adaptive and nutrition-sensitive social protection system that contributes to reducing hunger and malnutrition and enhancing economic integration.”
20. The capacity strengthening budget will increase in order to align with the pace of implementation and future contributions.



21. Under activity 4, the number of beneficiaries receiving MAM treatment and prevention of acute malnutrition, and the related rations will be adjusted to align with the corporate nutrition guidelines. Moderately malnourished children age 6–59 months and PLWG will receive 200 gr and 250 gr of Super Cereal Plus respectively. For prevention of acute malnutrition, children age 6–59 months and PLWG will receive 100 gr and 200 gr of Super Cereal Plus respectively for a period of six months.
22. WFP will suspend the provision of general food assistance to hospitalized TB patients following the Government’s takeover of the provision of meals to all hospitalized patients. However, provision of Super Cereal Plus for TB patients will continue.
23. The number of people living with HIV/AIDS on anti-retroviral therapy (ART) will increase to 400 people. Furthermore, the Super Cereal Plus rations will increase to 250 gr and duration of support will be adjusted to 12 months.
  - Activity 4 has been reworded to reflect enhanced SBCC involving community-based structures for nutrition counselling targeting mothers to raise awareness and influence behaviour related to consumption of nutritious and nutrient-rich food and appropriate infant and young child feeding and care practices. WFP and the Djibouti Agency for Social Development<sup>2</sup> will support community management of acute malnutrition including the screening and detection of acute malnutrition. The activity will also focus on the provision of technical assistance at the national and subnational levels in monitoring and data collection, stock management systems at the health centres and stock management of specialized foods. WFP, UNICEF and WHO are members of the UN Nutrition Working Group which supports the Ministry of Health in the implementation of treatment and prevention of malnutrition activities. The UN agencies have developed a joint action plan with the Ministry of Health, which is in the finalization stage. This action plan will guide inter-sectoral coordination with UNICEF and WHO around health, water, sanitation, and hygiene as part of supporting the Ministry of Health in the prevention and treatment of malnutrition activities. In addition, an agreement between the Government and the WFP, UNICEF and WHO will be signed to guide the collaboration on nutrition prevention and treatment activities. Revised activity 4 wording: “Provide malnutrition prevention and treatment, cash-based transfers, nutritious food, and social behaviour change communication for targeted populations, while supporting national nutrition programmes.”
24. The revision has introduced a service delivery modality for activity 5 under strategic outcome 3 to accommodate contributions from United Nations agencies and other partners utilizing WFP’s on-demand food procurement and CBT services on a cost-recovery basis.

### Beneficiary analysis

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY AND MODALITY								
Strategic outcome	Activity	Modality	Period	Women (18+ years)	Men (18+ years)	Girls (0–18 years)	Boys (0–18 years)	Total
1	1	Refugee	Current	6 560	5 125	3 105	3 210	<b>18 000</b>
		In-kind	Increase/ (decrease)	1 540	1 420	1 340	1 300	<b>5 600</b>

<sup>2</sup> A national non-governmental organization working under the umbrella of the Ministry of Social Affairs and Solidarity providing nutrition services across the country.



**TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY AND MODALITY**

Strategic outcome	Activity	Modality	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total	
			Revised	8 100	6 545	4 445	4 510	<b>23 600</b>	
		Refugee	Current	5 362	4 387	5 362	4 388	<b>19 500</b>	
		CBT	Increase/ (decrease)	907	743	907	743	<b>3 300</b>	
			Revised	6 269	5 130	6 269	5 131	<b>22 799</b>	
	2	Emergency preparedness activities		Current	12 895	11 010	11 226	9 869	<b>45 000</b>
			CBT	Increase/ (decrease)	(4 125)	(3 375)	(4 125)	(3 375)	<b>(15 000)</b>
			Revised	8 770	7 635	7 101	6 494	<b>30 000</b>	
		Emergency preparedness activities - in-kind		Current	8 112	6 837	7 914	6 637	<b>29 500</b>
				Increase/ (decrease)	2 509	2 060	2 126	2 431	<b>9 126</b>
				Revised	10 621	8 897	10 040	9 068	<b>38 626</b>
	2	3	School meals - in-kind	Current	0	0	7 312	8 938	<b>16 250</b>
				Increase/ (decrease)	0	0	(7 312)	(8 938)	<b>(16 250)</b>
				Revised	0	0	0	0	<b>0</b>
			School meals support - in-kind	Current	280	190	270	260	<b>1000</b>
Increase/ (decrease)				(280)	(190)	(270)	(260)	<b>(1000)</b>	
Revised				0	0	0	0	<b>0</b>	
FFA			Current	250	300	250	200	<b>1 000</b>	
In-kind			Increase/ (decrease)	(250)	(300)	(250)	(200)	<b>(1000)</b>	
			Revised	0	0	0	0	<b>0</b>	
FFA			Current	1 550	1 850	1 850	1 750	<b>7 000</b>	
CBT			Increase/ (decrease)	350	150	350	150	<b>1 000</b>	
			Revised	1 900	2 000	2 200	1 900	<b>8 000</b>	
Urban general distribution CBT			Current	8 250	7 450	7 800	6 500	<b>30 000</b>	
			Increase/ (decrease)	2 498	2 497	3 198	1 857	<b>10 050</b>	
	Revised	10 748	9 947	10 998	8 357	<b>40 050</b>			
Urban HIV/TB	Current	0	0	0	0	<b>0</b>			

**TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY AND MODALITY**

Strategic outcome	Activity	Modality	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total	
		CBT	Increase/ (decrease)	962	787	964	787	<b>3 500</b>	
			Revised	962	787	964	787	<b>3 500</b>	
		Seasonal general distribution rural	Current	3 437	2 812	3 437	2 814	<b>12 500</b>	
		In-kind	Increase/ (decrease)	0	0	0	0	<b>0</b>	
			Revised	3 437	2 812	3 437	2 814	<b>12 500</b>	
		Medical Insurance PASS (one-off)	Current	0	0	0	0	<b>0</b>	
		CBT	Increase/ (decrease)	3 203	2 621	3 203	2 623	<b>11 650</b>	
			Revised	3 203	2 621	3 203	2 623	<b>11 650</b>	
		4	Nutrition	Current	5 988	1 862	4 221	3 804	<b>15 875</b>
			In-kind	Increase/ (decrease)	2 959	492	3 834	3 825	<b>11 110</b>
				revised	8 947	2 354	8 055	7 629	<b>26 985</b>
			Food assistance for training	Current	0	0	0	0	<b>0</b>
	CBT		Increase/ (decrease)	350	150	250	250	<b>1 000</b>	
			Revised	350	150	250	250	<b>1 000</b>	
	<b>Total (without overlap)</b>			<b>Current</b>	<b>52 404</b>	<b>41 633</b>	<b>45 165</b>	<b>39 172</b>	<b>178 375</b>
				<b>Increase/ (decrease)</b>	<b>11 153</b>	<b>7 545</b>	<b>12 047</b>	<b>10 591</b>	<b>41 336</b>
				<b>Revised</b>	<b>63 557</b>	<b>49 178</b>	<b>57 212</b>	<b>49 763</b>	<b>219 711</b>

## Transfers

**TABLE 2: FOOD RATION (*g/person/day*) AND CASH-BASED TRANSFER VALUE (*USD/person/day*) BY STRATEGIC OUTCOME AND ACTIVITY**

Beneficiary type	Strategic outcome 1											Strategic outcome 2											
	Activity 1							Activity 2				Activity 3			Activity 4								
	Standards	Children (6-59 months)	Children (6-59 months) – MAM prevention	PLWG –MAM treatment	PLWG – MAM prevention	ART	Cash-based transfers	EPA	EPA	EPA (HEB)	EPA (malnutrition prevention PLWG/children)	Seasonal GFD	FFA	HIV/TB-DOT clients	Health Insurance (PASS)	Children (6-59 months) TSFP treatment	Children (MAM prevention)	PLWG (MAM treatment)	PLWG (MAM prevention)	ART	TB (in-patient)	Counselling mothers	
Modality	Food/C BTs	Food	Food	Food	Food	Food	CBTs	CBTs	Food	Food	Food	Food	Food	CBTs	CBTs	Food	Food	Food	Food	Food		CBTs	
Cereals	290	-	-	-	-	-	-	-	450	-	-	450	450	-	-	-	-	-	-	-	-	-	-
Pulses	90	-	-	-	-	-	-	-	60	-	-	60	80	-	-	-	-	-	-	-	-	-	-
Oil	45	-	-	-	-	-	-	-	30	-	-	30	40	-	-	-	-	-	-	-	-	-	-
Salt	5	-	-	-	-	-	-	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sugar	20	-	-	-	-	-	-	-	20	-	-	20	20	-	-	-	-	-	-	-	-	-	-
Super Cereal Plus		200	100	250	200	250	-	-	-	-	100	-	-	-	-	200	100	250	200	250	250	-	-
HEB	100*										100												
<b>Subtotal</b>	<b>450</b>	<b>200</b>	<b>100</b>	<b>250</b>	<b>200</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>565</b>	<b>100</b>	<b>100</b>	<b>560</b>	<b>590</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>100</b>	<b>250</b>	<b>200</b>	<b>250</b>	<b>250</b>	<b>-</b>	<b>-</b>
Total kcal/day	1 753	820	410	1 002	820	1 002	NA	NA	2 053	450	410	2 052	2 120		NA	820	410	1 020	820	1 002			-
% kcal from protein	13	16	16	14.5	16	14.5			13.40	11.1		13.4	13.98			13.6	13.6	16	16	14.5			-
CBTs ( <i>USD/person/day</i> )	0.28					-	1.18	0.38	-	-	-	-	-	0.38	0.22	-	-	-	-	-	-		0.38
Number of feeding days per year	360	360	180	360	180	360	360	180	161	151	150	150	360	360	360	360	360	360	180	180			360

\* Only for new arrivals for the duration of 6 days. Not included in the standard food basket.

Abbreviations: EPA = emergency preparedness activities; GFD = general food distribution; TB-DOT = tuberculosis directly observed treatment; TSFP = targeted supplementary feeding programme.



TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE						
Food type/ cash-based transfers	Current budget		Increase		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	20 682	7 161 708	4 896	2 220 111	25 577	9 381 819
Pulses	3 883	1 598 946	945	666 261	4 828	2 265 206
Oil and fats	2 276	2 392 581	339	756 022	2 615	3 148 604
Mixed and blended foods	5 471	4 111 794	1 077	1 903 712	6 548	6 015 506
Other	1 544	577 234	205	111 882	1 749	689 116
<b>Total (food)</b>	<b>33 856</b>	<b>15 842 263</b>	<b>7 462</b>	<b>5 657 988</b>	<b>41 317</b>	<b>21 500 251</b>
Cash-based transfers		22 486 098		5 358 896		27 844 994
<b>Total (food and cash-based transfer value)</b>	<b>33 856</b>	<b>38 328 361</b>	<b>7 462</b>	<b>11 016 884</b>	<b>41 317</b>	<b>49 345 245</b>

### Cost breakdown

TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)				
	Strategic Result 1/ SDG target 2.1	Strategic Result 1/ SDG target 2.1	Strategic Result 8/ SDG target 17.16	Total
	Strategic outcome 1	Strategic outcome 2	Strategic outcome 4	
Focus area	Crisis response	Resilience building	Crisis response	
Transfers	14 761 839	(10 872)	(1 416 655)	<b>13 334 311</b>
Implementation	1 290 676	2 416 430	(154 199)	<b>3 552 907</b>
Adjusted direct support costs				<b>3 279 523</b>
<b>Subtotal</b>				<b>20 166 741</b>
Indirect support costs (6.5 percent)				<b>1 272 239</b>
<b>Total</b>				<b>21 438 980</b>

Abbreviation: SDG = Sustainable Development Goal.





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

	<b>Strategic Result 1/ SDG target 2.1</b>	<b>Strategic Result 1/ SDG target 2.1</b>	<b>Strategic Result 8/ SDG target 17.16</b>	<b>Total</b>
	<b>Strategic outcome 1</b>	<b>Strategic outcome 2</b>	<b>Strategic outcome 4</b>	
<b>Focus area</b>	<b>Crisis response</b>	<b>Resilience building</b>	<b>Crisis response</b>	
Transfers	40 939 200	27 937 749	6 015 365	<b>74 892 315</b>
Implementation	4 201 015	5 811 920	195 996	<b>10 208 931</b>
Adjusted direct support costs	7 169 024	5 390 273	1 003 571	<b>13 562 868</b>
<b>Subtotal</b>	52 309 239	39 139 942	7 214 932	<b>98 664 114</b>
Indirect support costs (6.5 percent)	3 400 101	2 544 096	101 596	<b>6 045 792</b>
<b>Total</b>	<b>55 709 340</b>	<b>41 684 039</b>	<b>7 316 528</b>	<b>104 709 906</b>

## Acronyms

CBTs	cash-based transfers
COVID-19	coronavirus disease 2019
CSP	country strategic plan
FFA	food assistance for assets
HEB	high-energy biscuits
PASS	National Health Insurance System
PNSF	national safety net programme ( <i>Programme national de solidarité famille</i> )
SBCC	social and behaviour change communication
TB	tuberculosis