

REVISION

Niger country strategic plan, revision 4

Gender and age marker code: 3

	Current	Change	Revised
Duration	Jan 2020 to Dec 2024	10 months reduction	Jan 2020 to Feb 2024
Beneficiaries	10,469,621	836,316	11,305,937
Total cost (USD)	1,364,947,475	-124,915,014	1,240,032,461
Transfer	1,153,662,066	-95,766,714	1,057,895,353
Implementation	78,494,018	-11,900,307	66,593,711
Direct Support Costs	49,723,134	-9,664,891	40,058,243
Sub-total	1,281,879,218	-117,331,911	1,164,547,307
Indirect Support Costs	83,068,257	-7,583,102	75,485,154

1. RATIONALE

- 1.1. This fourth budget revision aims to reduce the duration of the CSP to ensure better alignment with the UNSDCF cycle, while also realigning the budget requirements for the remaining duration of the CSP.
- 1.2. **CSP duration reduction.** The recently approved 2023-2027 UNSDCF will be rolled out starting January 1st 2023. Per agreement with the Resident Coordinator and the Government of Niger, decision was taken to modify the end date of the CSP from 31st December 2024 to 29th February 2024, and to anticipate the submission of the new CSP to the Executive Board session of February 2024. This will ensure that the new CSP starts no later than 14 months after the UNSDCF and lasts until December 2027, thereby ultimately ensuring alignment of WFP's planning cycle with that of the broader UN country team in Niger.
- 1.3. **Technical realignment.** Previous budget revisions of the Niger CSP were processed on an annual basis, adjusting requirements for the subsequent calendar year to reflect evolving needs. A necessary technical realignment is therefore necessary to reflect the developments in needs and operational trends which occurred since the beginning of the CSP, as well as operate technical adjustments for the remaining CSP lifespan.
- 1.4. Overall, the net modifications – reduction in CSP duration in 2024 and increase in requirements from January 2023 to February 2024 – result in a decrease by USD 124.9 million of the total CSP budget. The revised budget displays a year-to-year reduction from USD 332 million in 2022 to USD 302.5 million in 2023, primarily driven by a reduction of crisis response requirements following the unprecedented spike in emergency needs faced in 2022.
- 1.5. **Under crisis response** WFP will retain capacity to respond at scale, in a context which remains of high concern and is only expected to improve marginally compared to 2021/2022 owing to better agropastoral production prospects for the 2022/23 season. The main underlying factors driving food insecurity in the country remain unchanged. The global food price crisis, aggravated by structural inefficiencies and security-related disruptions in regional and local supply chains, continues to drive inflation of

essential commodities including food staples. Insecurity continues to result in widespread forced displacement and affect livelihoods, with more than 296 000 refugees and 377 000 internally displaced across the country as of October 31, 2022. And whilst the 2022 harvest marks an improvement compared to 2021, the late start of the rainy season and localized dry spells have led to crop failure in several areas of the country.

- 1.6. Overall, according to projections of the November 2022 Cadre Harmonisé (CH), a total of 2.9 million Nigeriens will be in crisis or emergency phase during the 2023 lean season. While this corresponds to a decrease compared to the previous year, it nevertheless remains the second highest level ever reported by the CH in Niger.
- 1.7. ***Under resilience building*** WFP will continue the implementation of the integrated resilience programme at unprecedented scale, strengthening investments in sites established following the latest scale-up phase and advancing the resilience progression strategy in others. The programme now reaches 1.8 million food insecure individuals in more than 2000 villages located in the most shock-prone areas of the country. Although no major expansion is planned in 2023, an extension of the integrated resilience approach will be undertaken in buffer zones affected by forced displacement, as a mean to strengthen social cohesion and prevent conflict, thereby materializing WFP's contribution to national priorities on the humanitarian-development-peace nexus.
- 1.8. WFP will also realign its planning outlook on school-based programming, in line with the Government's ambition to expand school feeding (as reaffirmed in the 2021 commitment to the global school meals coalition) to address not only education and social protection goals but also to tackle entrenched gender-based inequalities that severely hinders the country's human and economic development. A particular focus will be on scaling up emergency school feeding in areas most affected by forced displacement. Beyond the above, WFP will intensify efforts aimed at establishing national adaptive social protection systems that will progressively take over responsibility for responding to chronic and shock-related needs from humanitarian actors.

2. CHANGES

Strategic orientation

- 2.1. The strategic orientations and line of sight of the CSP remains unchanged.

Strategic outcomes

- 2.2. The budget revision will entail the following changes:

- ***Under SO1*** planning requirements for the rapid response mechanism (RRM) will be augmented to align with the 2022 needs-based plan and account for the increased forced displacement since the beginning of the CSP. Regarding protracted displacement, (beyond the first three months of RRM assistance) the assumption will be one of a progressive reduction of needs (the CO is in the

process of transitioning to vulnerability-based assistance for all refugee and IDPs), as well as the gradual transition of beneficiaries towards resilience programming and national social protection systems in areas prioritized for the triple nexus. As for the 2023 lean season response WFP will aim to cover half of the population expected to be in IPC/CH phase 3 or 4 in 2023 via the combination of emergency response and its contribution to national shock-responsive safety-nets.¹ Overall, the post revision annual budget of SO1 will decrease from USD 179.3 million in 2022 to USD 126.2 million in 2023.

- **Under SO2** the revision will lead to an increase of requirements to regularize the fact that, in 2022, the actual caseloads reached for both school feeding and cash transfers to adolescent girls largely exceeded the needs-based plan. The annual budget of SO2 will increase from USD 19 million in 2022 to USD 31.3 million in 2023.
- **Under SO3** two main technical shifts are considered : first, the de-prioritization of moderate acute malnutrition (MAM) treatment for pregnant and lactating women and girls, given low MAM prevalence rates among this population group and the decision to prioritize prevention to address malnutrition and micronutrient deficiencies among mothers (through nutritional learning and recovery groups, as well as social and behavioural change communication); second, the re-establishment of the 6-59 months age target window for MAM treatment for children (as opposed to 6-23 months previously), in line with national and international standards.² The annual budget of SO3 will decrease slightly, from USD 27.9 million in 2022 to USD 25.4 million in 2023.
- **Under SO4** the number of planned Food assistance for Assets (FFA) beneficiaries will be adjusted upwards during the first half of 2023 to realign with the actual caseload reached in 2022, and to reflect incremental FFA investments linked to anticipatory action and to the expansion of the resilience programme in buffer zones. It will then be reduced late 2023 assuming withdrawal of the 2018 resilience cohort in line with the progression strategy. Similarly, no unconditional lean season assistance will be provided in 2023 for resilience sites established prior to 2021. The annual budget of SO4 will increase from USD 89.5 million in 2022 to USD 100.5 million in 2023.
- **Under SO5**, minor adjustments will lead to an increase of the annual budget from USD 4.4 million in 2022 to USD 5.3 million in 2023.
- **Under SO6:**
 - The UNHAS budget on activity 6 will increase from USD 10.6 million in 2022 to USD 12.9 million in 2023 due to a surge of 40 percent in the price of aviation fuel during the second half of 2022, an increase of the minimum

¹ The latter being budgeted under SO4.

² The same changes will apply to the nutrition treatment component of SO1 which is implemented in emergency settings, except for caretakers' assistance which will remain in place under SO1 due to more acute nutritional needs.

guaranty hours of one of the two aircrafts contracts as well as additional staffing requirements. This will ensure UNHAS can safely respond to an increase by 15 percent in the number of passengers between 2021 and 2022.

- No significant change is expected on the budget of activity 7 related to logistic services.

Beneficiary analysis

Strategic Outcome	Activity	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
1	1 (Food, CBT, CS)	Current	1,333,075	765,081	1,894,790	1,876,637	5,869,583
		Increase/decrease	195,747	112,344	278,229	275,563	861,883
		Revised	1,528,822	877,425	2,173,019	2,152,200	6,731,466
2	2 (Food, CBT, CS)	Current	0	0	127,907	151,978	279,885
		Increase/decrease	0	0	26,453	29,228	55,681
		Revised	0	0	154,360	181,206	335,566
3	3 (Food, CBT, CS)	Current	569,755	0	824,159	745,668	2,139,582
		Increase/decrease	-59,058	0	85,745	124,375	151,062
		Revised	510,697	0	909,904	870,043	2,290,644
4	4 (Food, CBT, CS)	Current	454,882	370,678	720,490	862,473	2,408,523
		Increase/decrease	-40,495	-33,000	-64,142	-76,782	-214,419
		Revised total	414,387	337,678	656,348	785,691	2,194,104
TOTAL <i>(without overlap)</i>		Current	2,300,738	1,135,759	3,478,534	3,554,590	10,469,621
		Increase/decrease	102,099	79,344	316,388	338,486	836,317
		Revised	2,402,837	1,215,103	3,794,922	3,893,076	11,305,938

Transfers

- 2.3. Building upon the major expansion of unconditional cash transfers during the 2022 lean season response, the present revision foresees that about half of food assistance value will now be provided in the form of CBT. The total CBT value budgeted in 2023 reaches USD 86.3 million (against USD 84.2 million for food transfer value). Transfer modality decisions will remain guided by rigorous feasibility analysis.
- 2.4. This revision maintains the planned CBT transfer value for protracted assistance under SO1 (benefiting refugees, internally displaced populations and crisis-affected host populations), however changes may be introduced during the course of 2023 based on the results of the ongoing JAM exercise conducted jointly with UNHCR.
- 2.5. The revision also foresees an increase in capacity strengthening requirements under SO4 to accommodate for accrued technical support to communities and smallholder farmers as part of the resilience progression strategy.

	Strategic outcome 1						Strategic outcome 2				Strategic outcome 3	Strategic outcome 4				
	Activity 1						Activity 2				Activity 3	Activity 4				
Beneficiary type	IDPs, refugees, and host populations		Children 6-23 months	Children 6-59 months	Caregivers, therapeutic feeding		PSC	PSC	PSC	Adolescent girls	Children 6-59 months	VPH in ASP sites	VPH integrated sites	VPH integrated sites	Children 6-23 months integrated sites	
Sub-activities	GFD	FFA	BSF	TSF MAM	GFD	CBTs/Vouchers	ESM	School meals – sedentary schools	School meals – nomadic schools	CBTs	TSF MAM treatment	ASP seasonal transfers	GFD	FFA	BSF	BSF/CBTs/Vouchers
Cereals	360/ 234*	360			360		280	200	280				360	360		
Pulses	120/ 78*	120			120		70	50	70				120	120		
Oil	35/ 23*	35			35		30	25	30				35	35		
Salt	5/ 3*	5			5		5	5	5				5	5		
Supercereal																
RUSF				100							100					
LNS mq			50												50	
Total (g/person/day)	520/ 338*	520	50	100	520		385	280	385		100		520	520	50	
total kcal/day	2,078/ 1370*	2,078	260	535	2,078		1,561	1,147	1,561		535		2 078	2 078	260	
% kcal from protein	12.7/ 11.9*	12.7	10	10.5	12.7		11.9	11.5	11.9		10.5		12.7	12.7	10	
Cash-based transfers (USD/person/ day)	0.346/ 0.225*	0.346	0.127			0.346	0.28	0.28	0.28	0.28		0.14	0.346	0.346		0.127

³ Abbreviations: ASP = Adaptive Social Protection; BSF = blanket supplementary feeding; ESM = emergency school meals; FFA = food for assets; GFD = general food distribution; IDP = internally displaced person; PSC = primary schoolchildren; TSF = targeted supplementary feeding; VPH = very poor households; vuln pops = vulnerable populations.

* Reduced rations provided to displaced populations from October to June (aside of the lean season).

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	320 600	165 355 507	- 34 130	- 13 434 689	286 470	151 920 818
Pulses	94 684	76 785 233	- 11 466	- 7 856 667	83 218	68 928 566
Oil and Fats	33 883	30 252 361	- 3 285	3 556 018	30 598	33 808 379
Mixed and blended foods	56 597	107 757 173	- 81	- 714 228	56 515	107 042 945
Other	4 636	749 158	- 461	3 714 040	4 175	4 463 198
TOTAL (food)	510 400	380 899 431	- 49 423	- 14 735 526	460 977	366 163 905
Cash-Based Transfers (USD)		374 815 280		- 47 607 626		327 207 654
TOTAL (food and CBT value – USD)	510 400	755 714 711	- 49 423	- 62 343 152	460 977	693 371 560

3. COST BREAKDOWN

COST BREAKDOWN OF THE REVISION ONLY (USD)

SDG targets/ WFP Strategic outcomes	SDG Target 2.1 - WFP Strategic Outcome 1	SDG Target 2.1 - WFP Strategic Outcome 2	SDG Target 2.2 - WFP Strategic Outcome 2	SDG Target 2.4 - WFP Strategic Outcome 3	SDG Target 17.9 - WFP Strategic Outcome 4	SDG Target 17.16 - WFP Strategic Outcome 5	TOTAL
CSP Outcomes	01	02	03	04	05	06	
Focus Area	Crisis Response	Resilience Building	Resilience Building	Resilience Building	Resilience Building	Crisis Response	
Transfer	- 25 553 405	5 157 804	- 17 214 438	- 51 081 567	- 2 328 840	- 4 746 267	- 95 766 714
Implementation	- 4 851 044	- 753 519	- 2 005 905	- 3 366 331	- 407 126	- 516 382	- 11 900 307
Direct support costs							- 9 664 891
Subtotal							- 117 331 911
Indirect support costs							- 7 583 102
TOTAL							- 124 915 014

OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)

SDG targets/ WFP Strategic outcomes	SDG Target 2.1 - WFP Strategic Outcome 1	SDG Target 2.1 - WFP Strategic Outcome 2	SDG Target 2.2 - WFP Strategic Outcome 2	SDG Target 2.4 - WFP Strategic Outcome 3	SDG Target 17.9 - WFP Strategic Outcome 4	SDG Target 17.16 - WFP Strategic Outcome 5	TOTAL
CSP Outcomes	01	02	03	04	05	06	
Focus Area	Crisis Response	Resilience Building	Resilience Building	Resilience Building	Resilience Building	Crisis Response	
Transfer	545 599 367	81 221 622	96 223 639	280 281 216	15 309 381	39 260 128	1 057 895 353
Implementation	27 869 900	6 066 088	8 527 723	18 179 347	1 908 211	4 042 442	66 593 711
Direct support costs	20 188 493	3 202 278	3 712 496	10 780 892	618 887	1 555 197	40 058 243
Subtotal	593 657 761	90 489 987	108 463 857	309 241 455	17 836 479	44 857 768	1 164 547 307
Indirect support costs	38 587 754	5 881 849	7 050 151	20 100 695	1 159 371	2 705 334	75 485 154
TOTAL	632 245 516	96 371 836	115 514 008	329 342 150	18 995 850	47 563 102	1 240 032 461