

Revision of the Togo country strategic plan (2022–2026) and corresponding budget increase – For approval by vote by correspondence

	Current	Change	Revised
Duration	1 July 2022– 31 December 2026	No change	1 July 2022– 31 December 2026
Beneficiaries	389 215	466 332	855 547
<i>(USD)</i>			
Total cost	30 366 360	78 223 752	108 590 112
Transfers	21 327 031	62 077 501	83 404 532
Implementation	3 578 133	7 762 804	11 340 937
Adjusted direct support costs	3 800 383	4 292 751	8 093 134
Subtotal	28 705 548	74 133 056	102 838 604
Indirect support costs (6.5 percent)	1 660 812	4 090 696	5 751 508

Gender and age marker code: 3*

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

Draft decision

The Board approves by vote by correspondence the revision of the Togo country strategic plan (2022–2026) and the corresponding budget increase of USD 78,223,752 outlined in the present document.

Rationale

1. Since 2022, the security situation in northern Togo has deteriorated as non-state armed groups increasingly cross the border from Burkina Faso. An increase in security incidents was reported in June 2024, with more armed attacks, civilian casualties and improvised explosive devices recorded outside the Kpendjal prefecture with a southward trend. There are currently nearly 38,000 Burkinabe refugees and over 32,000 internally displaced persons (IDPs) in the Savanes region, and the Office of the United Nations High Commissioner for Refugees expects the number of refugees to increase to 63,000 by the end of 2024. This influx of refugees and IDPs continues to put additional pressure on vulnerable populations as they compete for scarce resources and income generating opportunities.
2. According to a September 2023 emergency food security assessment, which covered the Kara and Savanes regions, 420,557 people face severe acute food insecurity, including 107,441 people in Kara (15 percent of the population) and 313,116 people in Savanes (21 percent of the population). The assessment also found that 89 percent of IDPs, 85 percent of refugees and 77 percent of host communities faced acute food insecurity. According to a standardized monitoring and assessment of relief and transition survey

conducted in December 2023 with the support of the United Nations Children's Fund (UNICEF), global acute malnutrition rates in the Kara and Savanes regions were "medium", with a prevalence of 7.3 percent and 9.8 percent, respectively, among children aged 6–59 months

3. According to the March 2024 Cadre harmonisé assessment, by June–August 2024 more than 423,000 people were in Integrated Food Security Phase Classification (IPC) phase 3 across the country, with more than 56 percent of those affected living in the Savanes region.
4. WFP and its partners were unable to access the Savanes region to provide urgently needed humanitarian assistance in the second half of 2023 due to government-imposed restrictions. The access restrictions were eased but other challenges, including restrictions on the use of cash transfers and delays in sharing the results of a government-led census of refugees and IDPs, have prevented WFP from providing regular food assistance in Savanes and Kara until now.
5. A government-initiated emergency programme to strengthen the resilience of vulnerable populations in the Savanes region addresses the chronic socioeconomic needs of the people in that region through development and stabilization interventions. This programme does not, however, address the acute humanitarian needs arising from the spillover effects of the conflict in the Sahel, as its capacity to provide emergency assistance to IDPs and the influx of refugees is limited.
6. This budget revision of the Togo country strategic plan (CSP) for 2022–2026 is necessary to scale up activities under CSP outcomes 1, 2 and 3 in order to address the acute humanitarian needs arising from the spillover effects of the conflict in the Sahel.

Changes

Strategic orientation

7. This budget revision does not change WFP's strategic orientation in Togo.

Country strategic plan outcomes

8. While no new CSP outcome is introduced by this revision, the following operational changes are made to existing outcomes and activities:
 - **Under CSP outcome 1, activity 1**, WFP will scale up food assistance through unconditional food transfers, including for malnutrition prevention for children under 2 and pregnant and breastfeeding women and girls (PBWG). This annual assistance will benefit a first group of beneficiaries for three months, and a second group of beneficiaries will receive assistance for three months during the peak of the lean season (June–August), with priority given to new arrivals, vulnerable host communities and newly displaced populations.
 - This assistance will be complemented by early recovery and income generating activities for a small group of beneficiaries, prioritizing women and young people, following general food distribution that will target beneficiaries for three months in 2024 and two three-month cycles of assistance to different beneficiaries in 2025 and 2026. In line with the Government's vision, these beneficiaries will transition to food assistance for assets (FFA) activities under CSP outcome 2 after each assistance cycle under CSP outcome 1, ensuring stabilization and long-term asset creation through an integrated resilience approach. Due to the restrictions on cash transfers, in-kind food assistance has been scaled up under activity 1 (CSP outcome 1) and introduced under activity 5 (CSP outcome 2), while the use of vouchers is being considered for both.

- As needs remain high and the security situation continues to deteriorate, WFP anticipates that food insecurity and displacement (including influxes of refugees and IDPs) will increase and has factored this into its contingency planning. Based on discussions with the Government and assessment of the situation, should an emergency response be required, WFP will determine the most appropriate assistance modality and mechanism for providing a one-off 30-day response twice a year. WFP and other humanitarian partners continue to actively advocate the use of cash-based transfers (CBTs) and vouchers in the Savanes region to ensure that households can best meet their basic needs.
- **Under CSP outcome 2, activity 5**, WFP will target 20,000 beneficiaries (4,000 households) in 2024 with in-kind or cash assistance through FFA programmes, increasing the caseload in 2025 and 2026 to benefit over 40,000 beneficiaries by the end of the CSP implementation period. People who participate in FFA activities under CSP outcome 1 will transition to CSP outcome 2 FFA activities to ensure the creation of useful assets and meaningful livelihoods for the targeted populations. These activities will serve as an entry point for resilience building efforts through the rehabilitation and construction of household and community assets, in particular agricultural productive assets. The transfer modality will include conditional food and cash transfers throughout the year; the rate for CBTs has been adjusted in this revision to reflect the cost of labour in the field.
- WFP will seek to promote community resilience through nature-based and seasonal asset creation activities and the transfer of technical skills relevant to the restoration of degraded environments and efficient agricultural practices. Clean and sustainable energy solutions along the value chain will be promoted, thus fostering natural resource management, income generating opportunities, sustainable agricultural production, nutrition integration and cleaner cooking practices. Wherever possible WFP will facilitate access to markets, including home-grown school feeding (HGSF), prioritizing local procurement that leverages and promotes the resilience of national and subnational food systems and improving community value chains.
- **CSP outcome 2, activities 2 and 3** will be expanded to accommodate the addition of 15 schools in 2024 and over 130 schools in 2025, primarily in the northern regions of the country to ensure coverage in all five regions as planned in the initial CSP for phase two of the HGSF pilot. Keeping in mind the low capacity of the Government to scale up HGSF in Savanes and Kara, WFP will continue to support its current 50 schools (phase 1) and will increase the number of children it assists at the start of the next school year in October 2024. All activity components in the HGSF programme will continue with the inclusion of food transformation initiatives for women's groups and will ensure the integration of refugees and IDPs and the promotion of clean energy initiatives in schools, ensuring linkages with activity 5 components. Following an October 2023 assessment¹ by UNICEF revealing that over 8,200 refugee primary students were out of school in Savanes, communities with high refugee presence and schools with refugee children will be prioritized for the expansion of the HGSF programme.

¹ UNICEF. 2023. Enquête rapide sur la situation des élèves déplacés dans les établissements scolaires de la région des savanes_edutracc1 bulletin N°1 2023-2024.

- **Under CSP outcome 3, activity 4**, on-demand service provision will take into consideration increased cost to enable WFP to provide contracted delivery solutions to the Africa Centres for Disease Control and Prevention on a full cost recovery basis. As part of its partnership with the Government, WFP will continue to support the establishment of an agricultural transformation agency, including through the provision of technical advice on the construction of grain storage infrastructure (warehouses).
- **Under CSP outcome 3**, a new output – output 10 – has been added: “Government, humanitarian and development partners benefit from the timely and cost-effective services of the United Nations Humanitarian Air Service for efficient delivery of assistance.”
- **Under CSP outcome 3, activity 6**: this new activity has been added to provide aviation and air operation services to government and humanitarian partners. While not able to solve access issues, the United Nations Humanitarian Air Service (UNHAS) is critical in ensuring swift, safe, efficient and cost-effective humanitarian response in the north of Togo, particularly in difficult-to-reach locations, and supporting the delivery of light cargo and medical and security evacuations as needed. The establishment of UNHAS services has been requested by humanitarian partners and is supported by government authorities. Where necessary WFP will determine the feasibility of rehabilitating airport infrastructure.

Targeting approach

9. Geographic targeting for CSP outcome 1 activities will be based on the September 2023 emergency food security assessment and the Cadre harmonisé assessments of November 2023 and March 2024 and will be refined following a Fill the Nutrient Gap assessment planned for early 2025. Activities will be further refined using vulnerability-based community targeting conducted in collaboration with community leaders, cooperating partners and local stakeholders, including women and the most vulnerable marginalized groups.

Monitoring

10. WFP will implement a comprehensive monitoring system to track progress towards Sustainable Development Goals (SDGs) 2 and 17. Baseline data for the CSP outcomes will be established in 2024 through post-distribution monitoring and will be disaggregated by age, gender and disability and cross-checked with process monitoring data. WFP will engage third-party partners for food security and market assessments and programme implementation monitoring, ensuring full coverage of hard-to-reach locations and distribution sites. In line with the minimum monitoring requirements, WFP’s harmonized monitoring toolkit will be leveraged for data collection covering all aspects of the CSP, including all distribution sites.

Partnerships

11. WFP will enhance its engagement with non-traditional donors for the expansion and implementation of activities. In collaboration with international non-governmental organizations, government technical services and other partners, WFP will strive to ensure better coordination and implementation of the activities. With other United Nations entities, WFP will seek out synergies and complementarities of actions in emergency and resilience programmes in the north.

Country office capacity

12. In light of access constraints in the north of the country, this budget revision provides for increased security and staff costs, ensuring operational continuity and monitoring while adequately managing existing and emerging security risks related to the expansion of operations. WFP will increase its presence in the field, reinforcing the area office in Dapaong with programme and administrative staff. Recruitment for positions that have remained unfilled since the last budget revision is under way to ensure that the country office can meet the targets outlined under each activity.

Accountability to affected populations, protection risks and restrictions in relation to gender and disabilities

13. The worsening security situation and increasing food insecurity is likely to heighten protection risks and the use of negative coping mechanisms. WFP will work to strengthen the capacity of its own staff and implementing partner staff to identify protection risks and mitigation measures and thus ensure that WFP operations do not expose beneficiaries to harm. WFP will conduct risk assessments and define mitigation measures to ensure that assisted people are not exposed to protection risks, including gender-based violence and sexual exploitation and abuse. WFP will also strengthen community engagement regarding accountability to affected people, as well as strengthening its community feedback mechanism to ensure that it meets global assurance standards. The crisis response will be implemented with the highest respect for humanitarian principles and conflict sensitivity..

Risk management

14. This budget revision takes into account increased security-related costs. The expansion of WFP operations and the deteriorating security situation in the north of Togo require additional assets to enable WFP to comply with the minimum operating security standards across new areas of interest, as confirmed by the country office's security risk matrix, including through the expansion and additional training of security staff.

Beneficiary analysis

TABLE 1: DIRECT BENEFICIARIES BY COUNTRY STRATEGIC PLAN OUTCOME, ACTIVITY AND MODALITY							
CSP outcome	Activity and modality	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
1	1 General food distribution (in-kind)	Current	30 294	29 106	15 606	14 994	90 000
		Increase/ (decrease)	106 029	101 871	54 621	52 479	315 000
		Revised	136 323	130 977	70 227	67 473	405 000
	1 General food distribution (CBTs)	Current	80 784	77 616	41 616	39 984	240 000
		Increase/ (decrease)	0	0	0	0	0
		Revised	80 784	77 616	41 616	39 984	240 000

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

CSP outcome	Activity and modality	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total	
	1 Supplementary feeding programme – prevention children under 2 years (in-kind)	Current	0	0	5 814	5 586	11 400	
		Increase/(decrease)	0	0	12 852	12 348	25 200	
		Revised	0	0	18 666	17 934	36 600	
	1 Supplementary feeding programme – prevention PBWG (in-kind)	Current	4 491	0	3 109	0	7 600	
		Increase/(decrease)	9 927	0	6 873	0	16 800	
		Revised	14 418	0	9 982	0	24 400	
	1 FFA (CBTs)	Current	3 200	3 200	7 400	6 200	20 000	
		Increase/(decrease)	3 200	3 200	7 400	6 200	20 000	
		Revised	6 400	6 400	14 800	12 400	40 000	
	1 FFA (in-kind)	Current	0	0	0	0	0	
		Increase/(decrease)	2 400	2 400	5 550	4 650	15 000	
		Revised	2 400	2 400	5 550	4 650	15 000	
	2	2 School-based programme (CBTs)	Current	0	0	17 705	17 010	34 715
			Increase/(decrease)	0	0	21 385	20 547	41 932
			Revised	0	0	39 090	37 557	76 647
2 School-based programme (in-kind)		Current	0	0	0	0	0	
		Increase/(decrease)	0	0	29 467	38 738	68 205	
		Revised	0	0	29 467	38 738	68 205	
3 Smallholder agriculture market support (capacity strengthening)		Current	2 700	1 800	0	0	4 500	
		Increase/(decrease)	8 640	5 760	0	0	14 400	
		Revised	11 340	7 560	0	0	18 900	

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

CSP outcome	Activity and modality	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
	5 FFA (CBTs)	Current	3 200	3 200	7 400	6 200	20 000
		Increase/ (decrease)	15 200	15 200	35 150	29 450	95 000
		Revised	18 400	18 400	42 550	35 650	115 000
	5 FFA (in-kind)	Current	0	0	0	0	0
		Increase/ (decrease)	14 400	14 400	33 300	27 900	90 000
		Revised	14 400	14 400	33 300	27 900	90 000
Total (without overlap)	Current	116 978	111 722	82 327	78 188	389 215	
	Increase/ (decrease)	129 869	122 831	111 156	102 476	466 332	
	Revised	246 847	234 553	193 483	180 664	855 547	

Transfers

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

	CSP outcome 1				CSP outcome 2	
	Activity 1				Activity 2	Activity 5
Beneficiary type	IDPs, refugees, host community	Children aged 6–23 months	Pregnant and breast-feeding women and girls	Vulnerable populations (FFA)	Schoolchildren	Vulnerable populations (FFA)
Modality	Food and CBTs	Food	Food	Food and CBTs	CBTs	Food and CBTs
Cereals	350			350		350
Pulses	100			100		100
Oil	35		10	35		35
Salt	5			5		5
Sugar						
Super Cereal			200			
Super Cereal Plus		100				
Fish proteins	20				40	
Micronutrient powder						

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

	CSP outcome 1				CSP outcome 2	
	Activity 1				Activity 2	Activity 5
Beneficiary type	IDPs, refugees, host community	Children aged 6–23 months	Pregnant and breast-feeding women and girls	Vulnerable populations (FFA)	Schoolchildren	Vulnerable populations (FFA)
Modality	Food and CBTs	Food	Food	Food and CBTs	CBTs	Food and CBTs
Total kcal/day	1 927	410	820			
% kcal from protein	11.4	16.3	16.3			
Cash-based transfers (USD/person/day)	0.35			0.66	0.191	0.66
Number of feeding days per year	90	90	90	90	180	180

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	3 911	1 959 672	9 576	4 703 765	13 487	6 663 437
Pulses	968	1 393 522	2 829	4 507 290	3 797	5 900 812
Oil and fats	334	437 099	995	1 403 044	1 329	1 840 144
Mixed and blended foods	375	561 994	436	532 080	811	1 094 073
Other	63	25 409	1 321	6 695 754	1 383	6 723 276
Total (food)	5 651	4 377 696	15 155	17 844 046	20 806	22 221 742
Cash-based transfers		9 072 682		16 260 186		25 332 867
Total (food and cash-based transfer value)	5 651	13 450 378	15 155	34 104 232	20 806	47 554 610

Cost breakdown

- The cost adjustments under this budget revision are mainly due to increased food transfer and overall implementation costs.

TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)				
	SDG target 2.1/ WFP strategic outcome 1	SDG target 2.4/ WFP strategic outcome 3	SDG target 17.16/ WFP strategic outcome 5	Total
	CSP outcome 1	CSP outcome 2	CSP outcome 3	
Focus area	Crisis response	Resilience building	Crisis response	
Transfers	19 413 999	29 415 965	13 247 536	62 077 501
Implementation	2 360 847	3 493 479	1 908 478	7 762 804
Adjusted direct support costs				4 292 751
Subtotal				74 133 056
Indirect support costs (6.5 percent)				4 090 696
Total				78 223 752

TABLE 5: OVERALL COUNTRY STRATEGIC PLAN COST BREAKDOWN, AFTER REVISION (USD)				
	SDG target 2.1/ WFP strategic outcome 1	SDG target 2.4/ WFP strategic outcome 3	SDG target 17.16/ WFP strategic outcome 5	Total
	CSP outcome 1	CSP outcome 2	CSP outcome 3	
Focus area	Crisis response	Resilience building	Crisis response	
Transfers	33 063 128	34 927 368	15 414 036	83 404 532
Implementation	4 138 761	4 771 928	2 430 248	11 340 937
Adjusted direct support costs	3 390 977	3 255 503	1 446 655	8 093 134
Subtotal	40 592 866	42 954 799	19 290 939	102 838 604
Indirect support costs (6.5 percent)	2 638 536	2 792 062	320 910	5 751 508
Total	43 231 402	45 746 861	19 611 849	108 590 112