



World Food Programme
Programme Alimentaire Mondial
Programa Mundial de Alimentos
برنامج الأغذية العالمي

Executive Board
First regular session
Rome, 28 February–2 March 2022

Distribution: General
Date: 17 January 2022
Original: English

Agenda item 7
WFP/EB.1/2022/7-C/1
Operational matters
For information

Executive Board documents are available on WFP's website (<https://executiveboard.wfp.org>).

Crisis response revision of Madagascar country strategic plan (2019–2024) and corresponding budget increase

Document submitted for comments to the Member States – approved by the WFP Executive Director and the FAO Director-General on 14 December 2021

	Current	Change	Revised
Duration	1 July 2019– 30 June 2024	Six-month reduction	1 July 2019– 31 December 2023
Beneficiaries	3 093 885	751 891	3 845 776
<i>(USD)</i>			
Total cost	303 781	60 533 454	364 314 476
Transfers	238 611 640	52 059 772	290 671 412
Implementation	27 918 818	4 411 866	32 330 684
Adjusted direct support costs	18 709 939	411 184	19 121 122
Subtotal	285 240 396	56 882 823	342 123 218
Indirect support costs (6.5 percent)	18 540 626	3 650 632	22 191 258

Gender and age marker code*: 3

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

Focal points:

Mr M. Haile
Regional Director
Southern Africa
email: menghestab.haile@wfp.org

Ms P. Disirio
Country Director
email: pasqualina.disirio@wfp.org

Rationale

1. Three years of consecutive drought have wiped out harvests and hampered access to food in the Grand Sud region, as a consequence of climate change. Between October and December 2021, over 1.3 million people will experience high levels of acute food insecurity (Integrated Food Security Phase Classification (IPC) phase 3 or above) due to insufficient rainfall, rising food prices, environmental degradation and increasing impact of climate change. The lean season is expected to begin earlier than usual for the current consumption year, as households will deplete their low food stocks due to minimal production.
2. Between May 2021 and April 2022, over 500,000 children under the age of 5 are at risk of being acutely malnourished, of which over 110,000 are likely to be severely malnourished and require urgent life-saving treatment.
3. The most affected district in terms of food insecurity shows 80 percent of its population in IPC phase 3 or above, with alarming levels of acute malnutrition that require immediate action for extended coverage of treatment and prevention. Concerned populations are in need of urgent action to protect livelihoods and save lives during the lean season period from October 2021 to April 2022.

Changes

Strategic orientation

4. There is no change in strategic orientation.
5. This budget revision is required to increase the budget of strategic outcome 1 (crisis response) for WFP to scale up unconditional food and cash assistance, accompanied with nutrition interventions to meet the needs of the vulnerable population in IPC phases 3, 4 and 5. In addition, activity 9, as well as outputs 5.2 and 5.3, have been added under strategic outcome 5 to provide on-demand services to government and humanitarian partners. The Madagascar United Nations sustainable development cooperation framework (UNSDCF) has been approved for the period 2021–2023 and this budget revision seeks to align the country strategic plan (CSP) with the UNSDCF, by reducing the CSP by six months.
6. The targeting methodology includes a prioritization strategy that is a combination of geographical targeting and vulnerable household identification. Geographical targeting has classified the different communes into priorities from 1 to 4. WFP has targeted communes in priorities 1 and 2.
7. Vulnerable groups, including pregnant and lactating women and girls (PLWG), HIV and tuberculosis patients, and people with disabilities, living in crisis-affected areas with a high prevalence of global acute malnutrition will be assisted through unconditional resource transfers, which will be integrated with nutrition support.
8. Following the deterioration of the nutrition situation in ten southern districts, WFP, through its implementing partners, has implemented a strategy for moderate acute malnutrition (MAM) treatment service coverage scale-up, from four districts (January 2021), to eight districts (August 2021) (from 430 to 800 sites). Discussions are on-going for the inclusion of the remaining 2 districts (Toliara 2 and Tolanaro). This scale-up significantly increased the number of children screened and treated for MAM and required strong mobilization of resources.
9. For prevention of acute malnutrition activities, an extension of the age group of targeted beneficiaries was carried out, from 6 to 59 months, to cover all households with children in that specific age and status of acute malnutrition, as well as PLWG.

10. The number of PLWG receiving nutrition packages for the prevention of malnutrition will increase by 6.5 times the initial caseload from September 2021.

Strategic outcome 3

11. Strategic outcome 3 will continue to focus on enhancing capacities of community groups, government and private sector actors to process and provide locally-produced high quality, nutritious and diverse foods. This will be achieved through nutrition-sensitive integrated resilience programming. In addition to this, a cash for nutrition strategy will be drafted in 2021 to replace the distribution of specialized nutritious foods to children age 6–23 months and PLWG by cash-based transfers (CBTs) for stunting prevention activities. Pilots will start in 2022.

Strategic outcome 4

12. Strategic outcome 4 activities will continue focusing on building and strengthening resilient households, communities, and systems in southern Madagascar. A new five-year (2022-2026) project on resilience (concept-note level) proposes to invest in modelling and catalysing change with the objective of scaling up resilience building from one commune (current) to three communes (proposed) across two districts. The integrated resilience project focuses on enhancing the resilience of food-insecure communities, helping them adapt to more frequent and intense climatic events.

Strategic outcome 5

13. Output 5.2 has been added to the line of sight so that crisis-affected populations (tier 3) and humanitarian partners can benefit from mandated and on-demand logistics cluster coordination and service provision to support rapid response before and during crises. Based on a request from the Food and Agriculture Organization of the United Nations and the Government of Madagascar, WFP will provide logistical support for seed transportation to distribution areas through a service provision activity.
14. Output 5.3 has been added to the line of sight so that crisis-affected populations (tier 3) can benefit from mandated and on-demand emergency telecommunications cluster service provision from humanitarian partners.
15. Activity 9 has been added to the line of sight to include on-demand services to government and humanitarian partners.

Country office capacity

16. In order to ensure the quality of emergency interventions and a good follow-up of the activities, WFP will:
 - establish good working conditions to enhance staff performance; and
 - improve supervisory lines to make units more efficient: assign monitoring assistants to communes, provide on-job training and coaching on key components of emergency interventions.
17. A significant number of up to 40 additional staff will be recruited in support of the field offices of Ambovombe, Amboasary, Tsihombe, Betroka and Bekily for general food distribution (GFD)/prevention of acute malnutrition, nutrition, monitoring and evaluation, school feeding and information technology activities.

Supply chain challenges

18. Storage capacity will be increased at all entry corridors and a new logistics base in the south will be required to cater for the additional tonnage. Supply chain staffing will need to be adjusted to handle the increased tonnage and warehouses.

Monitoring and evaluation

19. As the current budget revision purpose is focused on caseload increase without major changes in the implementation strategy, the approved CSP vulnerability analysis and mapping, monitoring and evaluation planning and budgeting tool will be adjusted to reflect the new line of sight.

Risk management

20. To reduce risks of long lead time, local purchase of food stock will be considered whenever efficient and possible.
21. The United Nations Department of Safety and Security has been conducting assessments to identify roads with a heightened security risk and to ensure appropriate security measures are identified and implemented to enhance the safety and security of United Nations agencies operating in the south.

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	478 934	436 944	892 462	889 618	2 697 958
		Increase/ (decrease)	198 525	158 340	302 160	300 477	959 502
		Revised	677 459	595 284	1 194 622	1 190 095	3 657 460
	1 (CBT)	Current	154 279	146 932	220 398	213 051	734 660
		Increase/ (decrease)	47 040	44 800	67 200	64 960	224 000
		Revised	201 319	191 732	287 598	278 011	958 660
2	2 (in-kind)	Current	11 160	2 790	137 826	127 224	279 000
		Increase/ (decrease)	-	-	-	-	-
		Revised	11 160	2 790	137 826	127 224	279 000
	2 (CBT)	Current	10 675	2 669	131 839	121 697	266 880
		Increase/ (decrease)	-	-	-	-	-
		Revised	10 675	2 669	131 839	121 697	266 881
3	3 (in-kind)	Current	21 855	-	19 184	21 035	62 074
		Increase/ (decrease)	-	-	-	-	-
		Revised	21 855	-	19 184	21 035	62 074
	3 (CBT)	Current	5 779	-	66 956	12 890	85 625
		Increase/ (decrease)	-	-	-	-	-
		Revised	5 779	-	66 956	12 890	85 625

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
4	4 (in-kind)	Current	25 200	24 000	36 000	34 800	120 000
		Increase/ (decrease)	-	-	-	-	-
		Revised	25 200	24 000	36 000	34 800	120 000
	4 (CBT)	Current	25 200	24 000	36 000	34 800	120 000
		Increase/ (decrease)	23 625	22 500	33 750	32 625	112 500
		Revised	48 825	46 500	69 750	67 425	232 500
Total (without overlap)		Current	563 087	417 674	1 061 203	1 051 921	3 093 885
		Increase/ (decrease)	134 348	185 809	240 653	191 081	751 891
		Revised	697 435	603 483	1 301 856	1 243 002	3 845 776

Transfers

TABLE 2: FOOD RATION (g/person/day) AND CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY											
	Strategic outcome 1										
	Activity 1										
Beneficiary type	Vulnerable households - GFD	Vulnerable households - GFD	Pregnant and lactating women	Children age 6-59 months	Vulnerable households - FFA	Vulnerable households - FFA	MAM children age 6-59 months	Protection ration	School age children	Tuberculosis/HIV patients	Tuberculosis/HIV patients
Modality	Food	CBTs	Food	Food	Food	CBTs	Food	Food	Food	Food	CBTs
Cereals	400				400			400	140		
Pulses	60				60			60	30		
Oil	35		20		35			35	10	20	
Salt											
Sugar											
Super Cereal			200							200	
LNS-SQ											
LNS-MQ				50							
RUSF							100				
MNP											
Total kcal/day	2 009		940	281	2 009	2 009	535	2 009	714	940	
% kcal from protein	9		13	9	9		11	9	10	13	
Cash-based transfers (USD/person/day)		0.35				0.35					0.14
Number of feeding days per month	30 or 15 depending on the geographical area and needs	30 or 15 depending on the geographical area and needs	30	30	20	15	30	15	17,5	30	30

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

	Strategic outcome 2		Strategic outcome 3					Strategic outcome 4		
	Activity 2		Activity 3					Activity 4		
Beneficiary type	School age children	School age children	Pregnant and lactating women	Children age 6–23 months	Children age 6–23 months	Pregnant and lactating women	Children age 6–23 months	Adolescent girls	Vulnerable households	Vulnerable households
Modality	Food	CBTs	Food	Food	Food	CBTs	CBTs	CBTs	Food	CBTs
Cereals	140								400	
Pulses	30								60	
Oil	10		20						35	
Salt										
Sugar										
Super Cereal			200							
LNS-SQ					20					
LNS-MQ				50						
RUSF										
MNP	0.4									
Total kcal/day	714		940	281	108				2 009	2 009
% kcal from protein	10		13	9	10				10	
Cash-based transfers (<i>USD/person/day</i>)		0.16				0.3	0.3	0.10		0.35
Number of feeding days per month	17.5	17.5	30	30	30	30	30	30	15	15

LNS-MQ = medium-quantity lipid-based nutrient supplement; LNS-SQ = small-quantity lipid-based nutrient supplement; RUSF = ready-to-use supplementary food; MNP = micronutrient powder

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	117 756	44 450 343	41 883	18 168 697	159 639	62 619 040
Pulses	20 263	7 815 711	5 900	2 094 471	26 163	9 910 182
Oil and fats	10 585	7 767 117	3 928	6 190 214	14 514	13 957 331
Mixed and blended foods	15 118	21 024 758	3 942	5 966 078	19 059	26 990 836
Other	115	2 084 753	(17)	(302 681)	98	1 782 072
Total (food)	163 837	83 142 681	55 636	32 116 780	219 473	115 259 461
Cash-based transfers		75 326 258		1 375 124		76 701 382
Total (food and cash-based transfer value)	163 837	158 468 939	55 636	33 491 904	219 473	191 960 843

Cost breakdown

22. Due to the deteriorating situation in the south of Madagascar WFP started its lean season response in September 2021 and has extended it until April 2022 to assist 1 million people with full rations. Consequently, the increase in transfer value for strategic outcome 1 totals USD 79 million. This budget revision also includes the addition of activity 9, under strategic outcome 5, and removes the 2024 budget planning to align the CSP to the UNSDCF. Therefore, the overall change in transfer value will be USD 33 million. Lastly, the country office has reflected its current human resources organizational structure which drives the increase in implementation across the various activities.

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 2/ SDG Target 2.2	Strategic Result 4/ SDG Target 2.4	Strategic Result 8/ SDG Target 17.16	Total
	Strategic outcome 1	Strategic outcome 2	Strategic outcome 3	Strategic outcome 4	Strategic outcome 5	
Focus area	Crisis response	Resilience building	Resilience building	Resilience building	Crisis response	
Transfers	70 085 954	(10 224 020)	(4 470 932)	(2 932 584)	(398 645)	52 059 773
Implementation	1 554 892	1 228 225	870 976	744 752	13 020	4 411 866
Adjusted direct support costs						411 184
Subtotal						56 882 823
Indirect support costs (6.5 percent)						3 650 518
Total						60 533 454

SDG = Sustainable Development Goal.

TABLE 5: OVERALL CSP COST BREAKDOWN, AFTER REVISION (USD)						
	Strategic Result 1/ SDG Target 2.1	Strategic Result 1/ SDG Target 2.1	Strategic Result 2/ SDG Target 2.2	Strategic Result 4/ SDG Target 2.4	Strategic Result 8/ SDG Target 17.16	Total
	Strategic outcome 1	Strategic outcome 2	Strategic outcome 3	Strategic outcome 4	Strategic outcome 5	
Focus area	Crisis response	Resilience building	Resilience building	Resilience building	Crisis response	
Transfers	177 197 482	39 358 784	29 128 423	34 704 364	10 282 359	290 671 412
Implementation	14 472 945	7 443 323	5 149 783	4 843 084	421 549	32 330 684
Adjusted direct support costs	10 668 615	3 057 163	2 184 239	2 460 271	750 834	19 121 122
Subtotal	202 339 041	49 859 270	36 462 446	42 007 719	11 454 742	342 122 218
Indirect support costs (6.5 percent)	13 152 038	3 240 853	2 370 059	2 730 502	697 807	22 191 258
Total	215 491 079	53 100 123	38 832 505	44 738 221	12 152 549	364 314 476

Acronyms

CBTs	cash-based transfers
CSP	country strategic plan
GFD	general food distribution
IPC	Integrated Food Security Phase Classification
MAM	moderate acute malnutrition
PLWG	Pregnant and lactating women and girls
UNSDCF	United Nations sustainable development cooperation framework