

Crisis response revision of Algeria interim country strategic plan (2019–2023) and corresponding budget increase

	Current	Change	Revised
Duration	July 2019–February 2023	22-month extension	July 2019–December 2024
Beneficiaries	Per approved ICSP	No change	Per approved ICSP
<i>(USD)</i>			
Total cost	88 864 611	70 394 103	159 258 714
Transfers	74 674 752	60 989 187	135 663 939
Implementation	5 125 392	2 713 390	7 838 782
Adjusted direct support costs	3 640 806	2 395 172	6 035 978
Subtotal	83 440 949	66 097 750	149 538 699
Indirect support costs (6.5 percent)	5 423 662	4 296 354	9 720 015

Gender and age marker code*: 3

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

Rationale

1. Under this budget revision, WFP will extend the current interim country strategic plan (ICSP) for 22 months to end in December 2024 and make minor adjustments to its malnutrition prevention and treatment interventions.
2. The extension in time will allow WFP to align the next iteration of ICSP with one coherent international assistance plan and consolidated budget to address the humanitarian situation in the camps close to Tindouf. The envisioned work on a refugee response plan under the leadership of UNHCR is expected to commence in 2023. During the extension period, WFP will also work to enhance coordination and consultations with key stakeholders on the direction of the new ICSP.
3. In addition, the extension will allow WFP additional time to continue to build on the recommendations of the 2021 ICSP evaluation, including extensive evidence building and coordination with partners, likely taking well into 2023 before WFP will be able to use the resulting additional evidence to inform the next ICSP.
4. On nutrition programming, WFP carried out a review of transfer values in the first half of 2022, which resulted in a recommendation to revise the value of the vouchers for pregnant and lactating women and girls (PLWG) for malnutrition prevention. The resulting increase in the transfer value of cash-based transfers (CBT) reflects food price inflation since setting up the original transfer value in 2020, and is based on a more complete food basket reflecting consumption patterns of beneficiaries compared to the original food basket that included only three food items.

5. A 2022 nutrition survey found that WFP's coverage of treatment of acute malnutrition was insufficient compared to the needs: the prevalence of acute malnutrition increased from 4.7 percent in 2016 to 10.7 percent in 2022,¹ indicating a significant number of additional children age 6–59 months requiring treatment. Among PLWG, the prevalence of low mid-upper arm circumference also indicated a greater need, with the number of malnourished pregnant women increasing from 7.9 percent in 2019 to 21.4 percent in 2022. Thus, budget revision 3 will increase the caseload of beneficiaries under the nutrition activity (activity 4) to better respond to these identified needs.

Changes

Strategic orientation

6. This budget revision will not change the strategic orientation of the ICSP, which has now been aligned to WFP's new strategic plan and corporate results framework for 2022–2025.²
7. The previous budget revisions to this ICSP were as follows:
 - Budget revision 1, approved by the Country Director in November 2021, introduced the capacity strengthening modality under strategic outcome 2, revised the caseload of beneficiaries and rations for nutrition activities and made other minor operational adjustments.
 - Budget revision 2, approved by the Regional Director in June 2022, extended the ICSP for eight months to end in February 2023 and made minor adjustments to the school feeding food basket.

Strategic outcomes

Targeting approach and beneficiary analysis

8. Over the course of the extension, WFP will continue to provide assistance to the same number of beneficiaries each year, with the exception of activity 4 (nutrition). To respond to worsening nutrition indicators and align with treatment coverage requirements, WFP will increase the number of beneficiaries planned to receive moderate acute malnutrition treatment from 600 to 2,900 children age 6–59 months, and from 900 to 1,000 PLWG per month under activity 4. This will support WFP's integrated programmatic approach, which covers the basic caloric needs of food-insecure people through activity 1, complements nutrient intake of schoolchildren, PLWG and children age 6–59 months through activities 2 and 4, and supports the local production of fresh foods through activity 3. WFP's nutrition interventions also work in complementarity with the Office of the United Nations High Commissioner for Refugees' severe acute malnutrition treatment activities.

Transfer modalities

9. For malnutrition prevention activities under activity 4, based on the cost of the reference food basket and recommendations from the recent review of transfer values, WFP will increase the value of the vouchers from DZD 1,400 (USD 10) to DZD 2,600 (USD 18.57),³ thereby adapting it to food price inflation and consumption patterns, thereby ensuring that beneficiaries can continue accessing an additional 250 kcal per day, complementing

¹ 2022 Joint Assessment Mission (JAM) and Nutrition Survey.

² This budget revision will affect the retrofitted line of sight in that the ICSP duration, budget by outcome, and unique direct beneficiaries by outcome have been revised and a typo has been fixed.

³ United Nations operational exchange rate as of 1 September 2022.



transfers received under activity 1. All other rations will remain the same over the course of the extension period.

Monitoring and evaluation

10. In order to respond to recommendations from the 2021 external evaluation, Algeria country office will carry out a number of assessments, including a school feeding review, a nutrition causal analysis to inform a nutrition strategy, an integrated assessment covering gender and protection, as well as a nutrition survey and a decentralized evaluation for complementary activities. WFP will also work to build the capacity of cooperating partners on data reporting and monitoring and evaluation to improve the overall quality of evidence generated.

Beneficiary analysis

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY AND OUTPUT								
Outcome	Activity	Output	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
1	1 (general food assistance)	1	Current	42 240	16 575	38 899	35 958	133 672
			Increase/ (decrease)	-	-	-	-	-
			Revised	42 240	16 575	38 899	35 958	133 672
	2 (school meals)	3	Current	-	-	21 995	19 505	41 500
			Increase/ (decrease)	-	-	-	-	-
			Revised	-	-	21 995	19 505	41 500
2	4 (nutrition)	6	Current	900	-	278	322	1 500
			Increase/ (decrease)	100	-	1 064	1 236	2 400
			Revised	1 000	-	1 342	1 558	3 900
		7	Current	25 800	-	8 120	6 380	40 300
			Increase/ (decrease)	-	-	-	-	-
			Revised	25 800	-	8 120	6 380	40 300
Total (without overlap)			Current	42 240	16 575	38 899	35 958	133 672
			Increase/ (decrease)	-	-	-	-	-
			Revised	42 240	16 575	38 899	35 958	133 672

Transfers

TABLE 2: FOOD RATION (g/person/day) AND CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY						
	Strategic outcome 1		Strategic outcome 2			
	Activity 1 (general food assistance)	Activity 2 (school meals)	Activity 4 (prevention)		Activity 4 (treatment)	
Beneficiary type	Food-insecure Beneficiaries*	Schoolchildren	PLWG	Children age 6-59 months	PLWG	Children age 6-59 months
Modality	In-kind	In-kind	CBTs/ in-kind	In-kind	In-kind	In-kind
Cereals	400					
Pulses	67					
Vegetable oil	31	2			20	
Sugar	25	5				
Super Cereal						
Super Cereal with sugar					200	
Dates						
Gofio	33	19				
Dried skimmed milk		29				
High-energy biscuits		50				
Nutributter				20		
Micronutrient supplements			0.84			
Plumpy'Sup						100
Cash-based transfers (USD/person/day)			0.62*			
Total kcal/day	2 173	436	250	108		989
% kcal from protein	12	8		10	16	10
Number of feeding days (ICSP lifespan)	1 339	751	1 339	1 339	1 339	1 339

* As stated in the approved ICSP that forms the bases of this budget revision, strategic outcome 1 targets food insecure Sahrawi refugees in camps near Tindouf to meet their basic food and nutrition needs all year.

** Increase from 0.36.



Food type/ cash-based transfer	Current budget		Increase		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	68 480	24 006 611	39 178	27 593 909	107 658	51 600 519
Pulses	11 992	7 215 241	6 018	5 806 153	18 011	13 021 394
Oil and fats	5 581	6 341 073	2 828	5 201 896	8 409	11 542 969
Mixed and blended foods	10 560	6 665 622	1 269	3 012 827	11 829	9 678 449
Other	6 975	8 282 206	2 757	3 546 356	9 733	11 828 562
Total (food)	103 589	52 510 752	52 051	45 161 142	155 640	97 671 893
Cash-based transfers		3 884 184		3 583 104		7 467 288
Total (food and cash-based transfer value)	103 589	56 394 936	52 051	48 744 246	155 640	105 139 181

Cost breakdown

	Strategic Result 1/ SDG target 2.1	Strategic Result 2/ SDG target 2.2	Total
	Strategic outcome 1	Strategic outcome 2	
Focus area	Crisis response	Crisis response	
Transfers	54 075 278	6 913 909	60 989 187
Implementation	2 162 713	550 677	2 713 390
Adjusted direct support costs			2 395 172
Subtotal			66 097 750
Indirect support costs (6.5 percent)			4 296 354
Total			70 394 103

Abbreviation: SDG = Sustainable Development Goal.



TABLE 5: OVERALL ICSP COST BREAKDOWN, AFTER REVISION (USD)			
	Strategic Result 1/ SDG target 2.1	Strategic Result 2/ SDG target 2.2	Total
	Strategic outcome 1	Strategic outcome 2	
Focus area	Crisis response	Crisis response	
Transfers	121 029 616	14 634 322	135 663 939
Implementation	6 688 790	1 149 992	7 838 782
Adjusted direct support costs	5 382 318	653 660	6 035 978
Subtotal	133 100 724	16 437 975	149 538 699
Indirect support costs (6.5 percent)	8 651 547	1 068 468	9 720 015
Total	141 752 271	17 506 443	159 258 714