

COUNTRY STRATEGIC PLAN REVISION
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REVISION**Haiti country strategic plan, revision 09**

Gender and age marker code: 3

Transmittal Slip Table - BUDGET OVERVIEW			
	Current	Change	Revised
Duration	1 July 2019 – 31 December 2023		1 July 2019 – 31 December 2023
Beneficiaries	3,855,602	493,761	4,349,363
Total cost (USD)	732 309 489	97 715 027	830 024 515
Transfer	583 989 124	80 469 492	664 458 615
Implementation	69 129 192	7 745 807	76 874 999
Direct Support Costs	34 740 934	3 739 480	38 480 413
Sub-total	687 859 249	91 954 778	779 814 027
Indirect Support Costs	44 450 240	5 760 249	50 210 489

Haiti country strategic plan, revision 09**1. RATIONALE**

1. Over the past three years, Haiti experienced a steady deterioration of its political, social, security, and economic situation. As a result, nearly 60 percent of the population now lives below the poverty line.¹ Non-state armed groups (NSAGs) continued expanding their control over most of the capital, Port-au-Prince, further aggravating insecurity and severely disrupting the supply of fuel, food, other imported goods and humanitarian assistance. Currently, the only way in and out of the capital is now by air.
2. On 12 September 2022, the Government announced a sharp reduction in fuel subsidies, igniting mass protests throughout the country.² The WFP field offices in Gonaives and Les Cayes were attacked and looted. To make matters worse, a new cholera outbreak was reported on 2 October 2022 in the metropolitan area.³
3. Taken together, these factors have had serious implications for food security and nutrition. According to the latest Integrated Phase Classification (IPC) analysis published in October 2022, one in two households is facing acute food insecurity. Over 1.8 million people are in IPC phase 4 ('emergency', representing an increase of approximately 500,000 since 2021) and 19,000 people are in IPC phase 5 ('catastrophe', the first time ever recorded in Haiti).⁴

¹ <https://www.worldbank.org/en/country/haiti/overview>

² <https://lenouvelliste.com/article/238155/haiti-les-nouveaux-prix-des-produits-petroliers>

³ <https://lefacteurhaiti.com/cholera-au-moins-8-morts-recensees-en-haiti/>

⁴ <https://www.cnsahaiti.org/analyse-de-linsecurite-alimentaire-aigue-communique-de-presse-ipc-octobre-2022/>

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4. In response to this deteriorated situation, WFP declared a Corporate Scale-up Emergency on 27 October 2022. WFP aims to scale up basic assistance to the most vulnerable populations and resilience-building activities for the remainder of this country strategic plan until 31 December 2023. During this period, WFP also aims to rebalance its school feeding portfolio, placing more emphasis on the home-grown model. These changes are reflected in this budget revision.

2. CHANGES

Strategic orientation

5. No changes in strategic orientation.

Strategic outcomes

6. Under this budget revision, WFP will increase the number of targeted beneficiaries under strategic objectives (SO) 1, 3 and 4 and extend logistics common services and the humanitarian air service under SO 7, while decreasing the number of targeted beneficiaries under SO2. These changes are reflected in this budget revision.
7. Under SO 1 (activity 1) and in line with IPC analysis, WFP will increase unconditional food assistance) to cover 80 percent of the population living in areas that are classified as phase 4 or above+. There is no change in targeting and transfer modalities. The number of monthly cycles of assistance will be reduced because part of the beneficiaries will gradually be assisted under SO4 and SO2 activities to make a transition from saving lives to changing lives. In urban areas, where markets are functioning and accessible, beneficiaries will receive three cash cycles. Digital transfers (E-money, Cash at the Counter, voucher) will be prioritized. In the specific area of Cite Soleil (IPC5), WFP will provide in-kind and value vouchers due to insecurity, limited mobility of beneficiaries, and lack of mobile coverage. In rural and peri-urban areas, beneficiaries will receive one cycle of food to meet immediate food needs, followed by two cycles of cash (i.e., mobile money and cash in envelopes, if mobile money is not possible).
8. Considering the rising levels of forced displacement, the returning migrants from the Dominican Republic and the increasing number of patients in cholera treatment centres (CTC) in need of assistance, WFP will provide two daily hot meals in settlements for internally displaced persons (IDPs), migrant centres administrated by the International Organization for Migration at the border and CTCs.
9. In response to the deteriorated nutritional situation, this revision also incorporates a three-month intervention focused on the prevention of acute malnutrition in children between 6 and 23 months. This will be undertaken in collaboration with UNICEF and the Ministry of Health. Mass screening will be undertaken at WFP distribution sites, using the Mid-upper arm circumference measurement (MUAC). It will enable cases of acute undernutrition to be referred for specialized treatment. The remaining portion of children will receive a specialized nutritional product provided by WFP⁵.

⁵ Medium Quantity Lipid-based Nutrient Supplements (LNS-MQ; daily ration: one sachet equivalent to 50g/child).

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10. Under SO2 (activity 3) and in line with the WFP's strategy to transition from conventional school feeding to HGSF, the number of beneficiaries assisted under traditional school feeding will be reduced. In parallel, under SO3 (activity 5), WFP will scale up Home-Grown School Feeding (HGSF), especially in IPC 4 areas. WFP will both increase the number of schools participating in HGSF and enhance local purchases in support of smallholder farmers. The modality of assistance and targeting remain unchanged. School children will receive hot meals for 150 days, using fresh and dry products purchased through smallholder farmers' associations.
 11. Under SO4 (activity 6), WFP will scale up resilience, livelihood and micro-insurance activities in areas classified as IPC3 phase 3 or above. WFP will deploy conditional cash-based transfers (CBT) and capacity strengthening, following a community-based participatory planning process. In IPC 4 areas, WFP will select 20 percent of beneficiaries from the emergency food assistance programmes, to promote the transition from emergency to resilience when possible. The selection will rely on the national vulnerability database of the Ministry of Social Affairs and Labour (SIMAST) and on beneficiaries' lists, where SIMAST data is not available. In addition, WFP will strengthen urban programming to address urban poverty and foster market linkages across the country.
 12. Under SO7 (activity 8), WFP will restructure its supply chain to ensure agility and reliability and to diversify its import strategy. This is in response to events in September and October 2022, wherein WFP lost two field warehouses and commercial activities stopped in the country, including land and sea transport. The supply chain efficiency will rely on four pillars:
 - a. Agile sourcing through standby local Food Supplier Agreements (FSA) and expanding the pool of identified suppliers at regional and local levels.
 - b. Regional storage through setting up a dedicated staging area in Santo Domingo in close collaboration with the WFP office in the Dominican Republic and the Regional Bureau Panama (RBP) to reduce the risk of looting and importation difficulties in Haiti.
 - c. In-country storage through a new warehouse in Miragoane (Nippes), will provide a better connection to the logistics infrastructure for the Great South of Haiti. The existing warehouse in Cap Haitien will cover the Great North, and the main warehouse in Port-au-Prince will cover the Metropolitan Area and will be used as a staging area for imports coming through the capital. In addition, WFP is procuring Mobile Storage Units (MSU) to increase capacity in case of shock quickly.
 - d. Increased and optimized transport capacity by expanding and diversifying its roster of commercial transporters dedicated to internal transfers and deliveries on the main roads. WFP will use its own fleet for school feeding deliveries in remote areas.
 13. Under SO7 (activity 9), WFP will further increase its logistics services portfolio to humanitarian partners affected by the logistics constraints in Haiti. In addition to fuel provision, storage and transport services, WFP will expand maritime services with more destinations on a cost-recovery basis. WFP will prioritize partners involved in the cholera response and other life-saving activities.

14. Under SO7 (activity 10), an additional United Nations Humanitarian Air Service (UNHAS) helicopter will be dedicated to the cholera response for three months.
15. Given the security challenges, WFP will significantly improve the risk management of existing and new premises. Additional armored vehicles will be leased to secure staff movements and the Security Unit will be strengthened with an analyst.
16. The deterioration of the situation led to the mandatory evacuation of non-critical staff to Santo Domingo, which will return to Haiti as the security situation improves and operations grow. WFP will also increase the workforce by approximately 25 percent across units due to the growing volume of operations.

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 (Food)	Current	486,223	392,620	346,779	363,510	1,589,132
		Increase	222,336	179,534	158,572	166,223	726,666
		Revised	708,559	572,154	505,351	529,733	2,315,798
	1 (CBTs)	Current	675,108	609,776	435,554	457,332	2,177,770
		Increase	194,214	15,682	138,515	145,198	493,609
		Revised	869,322	625,458	574,069	602,530	2,671,379
2	2 (CBTs)	Current	116,027	102,993	73,566	77,244	369,830
		Increase	0	0	0	0	0
		Revised	116,027	102,993	73,566	77,244	369,830
	2 (Food)	Current	3,000	2,400	-	-	5,400
		Increase	0	0	0	0	0
		Revised	3,000	2,400	-	-	5,400
	3 (CBTs)	Current	-	-	32,284	33,602	65,886
		Decrease	-	-	17,584	18,302	35,886
		Revised	-	-	14,700	15,300	30,000
	3 (Food)	Current	-	-	275,258	286,493	561,751
		Decrease	-	-	35,686	37,143	72,829
		Revised	-	-	239,572	249,350	488,922
3	5 (Food)	Current	-	-	94,979	98,856	193,835
		Increase	-	-	40,670	42,330	83,000
		Revised	-	-	135,649	141,186	276,835

	5 (CBT)	Current	-	-	94,979	98,856	193,835
		Increase	-	-	40,670	42,330	83,000
		Revised	-	-	135,649	141,186	276,835
4	6 (CBTs)	Current	96,100	86,800	62,000	65,100	310,000
		Increase	59,019	4,765	42,093	44,123	150,000
		Revised	180,990	14,614	129,084	135,312	460,000
Total (without overlap)		Current	1,048,494	897,755	931,031	978,322	3,855,602
		Increase	194,274	15,687	138,558	145,243	493,761
		Revised	1,242,768	913,442	1,069,589	1,123,565	4,349,363

Transfers

TABLE 2: FOOD RATION (g/person/day) or CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY												
Strategic outcome	1									3	4	
Activity	1					2				5	6	
Beneficiary type	Shock affected (rural – first month)	Shock affected (rural – second and third months)	Shock affected (urban – peri-urban)	Shock affected (children 6-23 months)	Hot meals	Chronically vulnerable households with children (1 criterion)	Chronically vulnerable households with children (2 criteria)	Chronically vulnerable households affected by the earthquake	PLWG living with HIV/TB or other safety nets	Primary school-children	Primary School-children	Targeted households
Modality	Food	CBT	CBT	Food	CBT	CBT	CBT	CBT	CBT	Food	CBT	CBT
Cereals	333											
Pulses	83.3											
Oil	24.5									10		
Salt										3		
LNS-MQ				50								
Total kcal/day	1 702			281						88	452	
% kcal from protein	10			8.6								
CBT(USD/pers/day)		0.8	0.8		8	0.194	0.386	0.666	0.336		0.33	1.00
Number of feeding days per year	30	60	90	90		360			240	150	150	120

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	69 243	40 025 918	2 610	1 972 429	71 853	41 998 347
Pulses	17 799	10 783 407	652	166 666	18 451	10 950 073
Oil and Fats	6 447	8 746 540	178	910 782	6 625	9 657 322
Mixed and blended foods	4 458	2 810 358	10	324 481	4 468	3 134 839
Other	1 155	285 153	- 13	- 3 529	1 141	281 624
TOTAL (food)	99 102	62 651 375	3 436	3 370 829	102 539	66 022 205
Cash-Based Transfers (USD)		312 887 734		50 833 724		363 721 458
TOTAL (food and CBT value – USD)	99 102	375 539 109	3 436	54 204 554	102 539	429 743 662

3. COST BREAKDOWN

TABLE 4: 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 2.3 - WFP Strategic Outcome 3	SDG Target 2.4 - WFP Strategic Outcome 3	SDG Target 17.9 - WFP Strategic Outcome 4	SDG Target 17.16 - WFP Strategic Outcome 5	SDG Target 17.16 - WFP Strategic Outcome 5	Total
	01	02	03	04	05	06	07	
Focus area	Crisis response	Root causes	Resilience building	Resilience building	Resilience building	Resilience building	Crisis response	
Transfers	42 207 998	9 073 040	3 550 273	13 456 425	520 884	2 758 467	8 902 405	80 469 492
Implementation	4 774 330	- 41 348	935 023	1 195 579	154 636	444 474	283 113	7 745 807
Adjusted direct support costs								3 739 480
Subtotal								91 954 778
Indirect support costs								5 760 249
Total								97 715 027

TABLE 5: OVERALL CSP COST BREAKDOWN, AFTER 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 2.3 - WFP Strategic Outcome 3	SDG Target 2.4 - WFP Strategic Outcome 3	SDG Target 17.9 - WFP Strategic Outcome 4	SDG Target 17.16 - WFP Strategic Outcome 5	SDG Target 17.16 - WFP Strategic Outcome 5	Total
CSP Outcomes	01	02	03	04	05	06	07	
Focus area	Crisis response	Root causes	Resilience building	Resilience building	Resilience building	Resilience building	Crisis response	
Transfers	368 868 475	105 845 208	28 662 309	99 561 423	17 252 260	6 172 173	38 096 767	664 458 615
Implementation	29 994 830	25 018 012	7 164 301	8 220 006	4 144 535	778 042	1 555 273	76 874 999
Adjusted direct support costs	20 853 654	6 996 501	1 782 239	5 167 843	1 265 636	394 758	2 019 783	38 480 413
Subtotal	419 716 958	137 859 722	37 608 849	112 949 272	22 662 431	7 344 973	41 671 822	779 814 027
Indirect support costs	27 281 602	8 960 882	2 444 575	7 341 703	1 473 058	0	2 708 668	50 210 489
Total	446 998 561	146 820 604	40 053 424	120 290 974	24 135 490	7 344 973	44 380 491	830 024 515