



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

## Country strategic plan revision

### Madagascar Country Strategic Plan (2019-2023), revision 05

Gender and age marker code: 3

	Current	Change	Revised
<b>Duration</b>	01 January 19 – 31 December 2023	Extension period	29 February 2024
<b>Beneficiaries</b>	4,687,905	-	4,687,905
<b>Total cost (USD)</b>	<b>628,369,039</b>	<b>27,134,625</b>	<b>655,503,665</b>
Transfer	531,171,627	22,993,579	554,165,206
Implementation	37,409,686	1,680,671	39,090,357
Direct support costs	21,479,459	806,700	22,286,159
Subtotal	<b>590,060,772</b>	<b>25,480,950</b>	<b>615,541,722</b>
Indirect support costs	38,308,267	1,653,675	39,961,942

### DELEGATION OF AUTHORITY FOR APPROVAL: RD

#### 1. RATIONALE

- The objective of the fifth budget revision (BR 05) of the Madagascar Country Strategic Plan (CSP) 2019 – 2023 is to extend the duration of the CSP, without a new CSP outcome, by two months, from January 2024 until the end of February 2024. The rationale of this revision is to align with the submission for approval of the new CSP (2024 – 2028) to the WFP Executive Board in February 2024. The new CSP will start on the 1<sup>st</sup> of March 2024. The increase in the Country Portfolio Budget for the two-month extension is USD 27,134,625

#### 2. CHANGES

##### *Strategic orientation*

- This budget revision (BR 05) does not change the strategic orientation of WFP's Country Strategic Plan (CSP) in Madagascar.

##### *CSP outcomes*

- As this revision is for an extension in time, no changes will apply to the Country Strategic Plan (CSP) outcomes.

##### *Beneficiary analysis*

- No change to the number of beneficiaries as the budget revision (BR 05) is only a two-month extension in time.

TABLE 1: DIRECT BENEFICIARIES BY CSP OUTCOME, ACTIVITY & MODALITY <sup>1</sup>							
CSP Outcome	Activity	Period	Women	Men	Girls	Boys	Total
			(18+ years)	(18+ years)	(0-18 years)	(0-18 years)	
CSP Outcome 1	1	Current	874,812	675,422	1,413,121	1,413,854	4,377,209
		Increase/decrease		-	-	-	-
		Revised	874,812	675,422	1,413,121	1,413,854	4,377,209
CSP Outcome 2	2	Current	14,881	3,720	183,782	169,644	372,027
		Increase/decrease	-	-	-	-	-
		Revised	14,881	3,720	183,782	169,644	372,027
CSP Outcome 3	3	Current	25,415	-	87,199	35,085	147,699
		Increase/decrease	-	-	-	-	-
		Revised	25,415	-	87,199	35,085	147,699
CSP Outcome 4	4	Current	72,975	69,500	104,250	100,775	347,500
		Increase/decrease	-	-	-	-	-
		Revised	72,975	69,500	104,250	100,775	347,500
<b>TOTAL</b> (without overlap)		Current	794,778	733,142	1,621,039	1,538,946	4,687,905
		Increase/decrease	-	-	-	-	-
		Revised	794,778	733,142	1,621,039	1,538,946	4,687,905

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<sup>1</sup> The beneficiary figures under CSP Outcome 1 and 4 in Table 1 reflect overlaps between activities, that exist within the same Outcome. The same beneficiary figures reflected under CSP Outcome 1 and 4 in the Line of Sight (LOS) do not reflect these overlaps, therefore the CSP Outcome 1 and 4 beneficiary figures in Table 1 and the LOS are different.

Transfers

**TABLE 2: Food ration (g/person/day) or cash-based transfer value (USD/person/day) by CSP Outcome and Activity**

CSP Outcome	CSP1						CSP 2		CSP 3				CSP 4	
Activity	Activity 1: Provide unconditional food and nutrition assistance to vulnerable populations affected by crisis						Activity 2: Provide school meals in targeted regions and ensure sustainability by supporting Government		Activity 3: Provide undernutrition prevention interventions in districts with high rates of undernutrition				Activity 4: Provide support to small-scale producers and vulnerable communities	
Beneficiary type	Vulnerable households - GFD	Vulnerable households - GFD	Pregnant and Breastfeeding Women /Girls	Children aged 6-59 months	MAM Children aged 6-59 months	TB/HIV patients	School aged children	School aged children	Pregnant and Breastfeeding Women /Girls	Children aged 6-23 months	Children aged 6-23 months	Adolescent Girls	Vulnerable households - FFA	Vulnerable households - FFA
Modality	Food	Cash	Food	Food	Food	Food	Food	Cash	Food	Food	Food	Cash	Food	Cash
Cereals	400						140						400	
Pulses	60												60	
Oil	35		20			20	10		20				35	
Supercereal														
Supercereal Plus with Sugar			200			200			200					
LNS SQ											20			
LNS MQ				50						50				
RUSF LNS LQ					100									
micronutrient powder														
lipid-based nutrient supplement														
<b>total kcal/day</b>	<b>2009</b>	<b>2009</b>	<b>940</b>		<b>535</b>	<b>940</b>			<b>940</b>	<b>281</b>			<b>2009</b>	
<b>% kcal from protein</b>	<b>9%</b>		<b>13%</b>		<b>11%</b>	<b>13%</b>			<b>13%</b>	<b>9%</b>			<b>9%</b>	
cash (US\$/person/day)		0.4						0.16				0.1		0.29
<b>Number of feeding days per month</b>	<b>15</b>	<b>15</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>18</b>	<b>18</b>	30	30	30	30	<b>20</b>	<b>20</b>

	Current budget		Increase/decrease		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	298,550	119,724,601	10,380	4,567,4478	308,931	124,292,049
Pulses	47,000	24,621,120	1,308	699,552	48,308	25,320,672
Oil and Fats	27,058	40,109,039	955	1,482,315	28,013	41,591,354
Mixed and blended foods	28,162	43,530,666	1,002	1,729,730	29,164	45,260,396
Other	98	1,782,072	0	0	98	1,782,072
<b>TOTAL (food)</b>	<b>400,868</b>	<b>229,767,498</b>	<b>13,645</b>	<b>8,479,045</b>	<b>414,513</b>	<b>238,246,543</b>
CBT (USD)	0	130,150,288	0	6,041,958	0	136,192,246
<b>TOTAL (food &amp; CBT USD)</b>	<b>400,868</b>	<b>359,917,786</b>	<b>13,645</b>	<b>14,521,003</b>	<b>414,513</b>	<b>374,438,789</b>

### 3. COST BREAKDOWN

The changes in costs are related to the two-month extension in time. Main changes include an increase in CSP 2019-2023 by USD 27,595,535.

WFP strategic outcomes	SO 1	SO 2	SO 2	SO 3	SO 5	Total
CSP outcomes	CSP 1	CSP 2	CSP 3	CSP 4	CSP 5	
Focus area	Crisis Response	Resilience Building	Resilience Building	Resilience Building	Crisis Response	
Transfer	14,586,096	3,930,164	935,422	2,114,755	1,427,142	<b>22,993,579</b>
Implementation	708,252	306,848	230,778	305,590	129,203	<b>1,680,671</b>
Direct support costs	<i>(no figures in the grey cells)</i>					<b>806,700</b>
Subtotal						<b>25,480,950</b>
Indirect support costs						<b>1,653,675</b>
<b>TOTAL</b>						<b>27,134,625</b>

WFP strategic outcomes	SO1	SO 2	SO 2	SO 3	SO 5	Total
CSP outcomes	CSP 1	CSP 2	CSP 3	CSP 4	CSP 5	
Focus area	Crisis Response	Resilience Building	Resilience Building	Resilience Building	Crisis Response	
Transfer	413,873,973	44,831,377	30,009,173	50,082,372	15,368,310	<b>554,165,206</b>
Implementation	18,751,926	8,400,974	5,709,820	5,411,393	816,245	<b>39,090,357</b>
Direct support costs	15,556,358	2,312,959	1,565,975	2,135,978	714,888	<b>22,286,159</b>
<b>Subtotal</b>	<b>448,182,257</b>	<b>55,545,310</b>	<b>37,284,969</b>	<b>57,629,743</b>	<b>16,899,443</b>	<b>615,541,722</b>
Indirect support costs	29,131,847	3,610,445	2,423,523	3,745,933	1,050,194	<b>39,961,942</b>
<b>TOTAL</b>	<b>477,314,104</b>	<b>59,155,755</b>	<b>39,708,492</b>	<b>61,375,677</b>	<b>17,949,638</b>	<b>655,503,665</b>