

**BUDGET REVISION TO
PROTRACTED RELIEF AND RECOVERY OPERATION
- NIGER 200051 (REVISION 2)**

**Saving Lives, Reducing Malnutrition and
Protecting Livelihoods of Vulnerable Populations**

Start date: 11 July 2011 **End date:** 31 December 2012

	Cost (United States dollars)		
	Current budget	Decrease	Revised budget
Food cost	68,326,828	(12,882,814)	55,444,014
Cash transfer cost	21,819,927	(5,883,695)	15,936,232
External transport	8,149,969	(1,471,020)	6,678,949
LTSH	31,111,334	(6,566,980)	24,544,354
ODOC	12,629,222	(883,611)	11,745,611
DSC	11,573,686		11,573,686
ISC (7 percent)	10,752,768	(1,938,168)	8,814,600
Total cost to WFP	164,363,734	(29,626,288)	134,737,446

NATURE OF THE DECREASE

1. WFP is responding to the severe food and nutrition crisis in Niger during the 2012 lean season through a short, targeted emergency operation (EMOP) 200398 “Saving Lives and Preventing Acute Malnutrition for Crisis-affected Populations in Niger”, covering the period April-September 2012.
2. This budget revision seeks to reduce the planned requirements under protected relief and recovery operation (PRRO) 200051 “Saving Lives, Reducing Malnutrition and Protecting Livelihoods of Vulnerable Populations” for the severely food-insecure households who have transitioned to targeted food/cash transfers and blanket supplementary feeding under the EMOP. In parallel, WFP will maintain targeted supplementary feeding activities under the PRRO throughout 2012 and nationwide.
3. Specifically, the budget revision will reduce the overall needs of the PRRO by US\$29.6 million, including:
 - reducing food tonnage by 19,900 mt at a food cost of US\$12.9 million, and cash transfers by US\$5.9 million; and
 - decreasing associated costs by US\$10.8 million, consisting of external transport, landside transport, storage and handling (LTSH), other direct operational costs (ODOC) and indirect support costs (ISC).



JUSTIFICATION FOR BUDGET DECREASE

Summary of Existing Project Activities

4. Niger PRRO 200051 was approved for the period July 2011-December 2012 to support 2.2 million beneficiaries, with a budget of US\$101 million. Aligned with WFP Strategic Objectives 1 and 3,¹ the PRRO focuses on strengthening the resilience of vulnerable households through:
 - targeted cash/food for work (C/FFW);
 - targeted food assistance (TFA) providing food/cash transfers during the peak of the annual lean season;
 - blanket supplementary feeding (BSF) for children aged 6-23 months and women breastfeeding infants under 6 months of age;
 - targeted supplementary feeding (TSF) for moderately acutely malnourished children aged 6–59 months and pregnant and lactating women; and
 - rations for caregivers accompanying children with severe acute malnutrition at therapeutic feeding centres.
5. In the last quarter of 2011, early warning systems projected a deteriorating food security situation linked to 2011/2012 harvest deficits and a widespread increase in the price of basic commodities. In line with the Government's interim support plan (October 2011-March 2012), the WFP Executive Board approved a budget increase to the PRRO of US\$63.7 million to scale-up nutrition and food security activities in Niger as a pre-emptive measure, prior to the onset of the 2012 lean season between April-September (budget revision 1).

Conclusion and Recommendations of the Re-Assessment

6. Compounded economic, weather and security shocks in Niger and the greater sub-region has deteriorated food access for vulnerable households. Niger has an acute food security and nutrition crisis, with 3.5 million Nigeriens (22 percent of the population) severely food-insecure, and 2.9 million moderately food-insecure.
7. As confirmed by a government-led vulnerability assessment (December 2011), a joint outcome analysis (January 2012),² and a food security and market evaluation led by the Permanent Interstate Committee for Drought Control in the Sahel (January 2012),³ affected populations are in an exceptionally fragile condition and require targeted relief assistance in order to survive the lean season.
8. A short targeted relief intervention (EMOP 200398) covering the period April-September 2012 has been launched to respond to acute hunger and malnutrition needs with increased resources and a focus on life-saving activities. The strategy is in line with the Government's Response Plan and recommendations from the food security and nutrition clusters, as well as WFP's 2011 evaluation report of EMOP 200170 ("Saving lives and improving nutrition in Niger" August 2010-May 2011).

¹ Strategic Objective 1: Save lives and protect livelihoods in emergencies; Strategic Objective 3: Restore and rebuild lives and livelihoods in post-conflict, post-disaster or transition situations.

² Conducted by Save the Children Fund, the Humanitarian Aid and Civil Protection department of the European Commission and WFP.

³ *Comité Permanent Inter-états de Lutte Contre la Sécheresse dans le Sahel (CILSS)*.



9. During the lean season, households need to engage in productive activities on their own land to ensure food production from the next harvest. Food transfers for work-based activities will not be appropriate during the lean season as they would compete with the household labour requirements for agriculture. Between May and September, food assistance to the targeted households will be provided as food or cash transfers under EMOP 200398. Following the lean season, if a good harvest and if acute malnutrition has stabilized, resuming the C/FFW activities planned under the PRRO would provide a smooth transition to livelihood recovery activities for crisis-affected vulnerable households from October 2012 onwards.
10. The national protocol for the treatment of acute malnutrition has been revised by the Government to include mid-upper arm circumference as a tool for admission to and discharge from treatment activities during the 2012 crisis. Discharge criteria using weight-for-height have also been modified to ensure that children attain a better nutritional status before being discharged from treatment, thus extending the expected average treatment time per child for moderate acute malnutrition (MAM) from two to three months.

Purpose of the Budget Decrease

11. This budget revision will reduce the planned food and cash requirements under PRRO 200051 for severely food-insecure households transitioning from relief and recovery activities (C/FFW and BSF) to emergency activities (targeted food/cash transfers and BSF) under the EMOP. This will ensure no overlap between activities in the EMOP and the PRRO. Specifically: (i) BSF activities will be suspended from the PRRO between April-September 2012; and, (ii) C/FFW initially planned for May will no longer be implemented. After the lean season, should circumstances allow, it is anticipated that C/FFW will resume as originally planned under this PRRO.
12. To respond to the continuing serious⁴ levels of acute malnutrition in Niger, the PRRO will continue to provide TSF throughout 2012, to treat moderate acutely malnourished children 6-59 months and pregnant and lactating women. The implementation modalities for the activities will be modified as follows:
 - In line with the revised national protocol, the average treatment time for TSF will be extended from two to three months for children aged 6-59 months.
 - The planned number of targeted PLW for TSF will be adjusted from 50,000 to 88,000 women for the period of June-December 2012.
 - WFP will expand outreach to allow children to be screened outside health institutions, at community level, covering additional associated costs.⁵
 - The number of therapeutic feeding centres supported will increase from 25 to 29, increasing the number of caregivers who receive assistance.

⁴ Wasting prevalence above 10 percent is considered "serious" WHO, 1995. *Cut-off values for public health significance*. <http://www.who.int/nutgrowthdb/en>

⁵ There is no increase in children aged 6-59 months reflected as this was accounted for in budget revision 1.



TABLE 1: 2012 BENEFICIARIES BY ACTIVITY			
Activity	Current	Increase	Revised
Relief			
Blanket Supplementary Feeding: Children 6-23 months	332,500	(267,500)	65,000
Blanket Supplementary Feeding: Lactating women	23,700	(3,700)	20,000
Targeted Supplementary Feeding: malnourished children 6-59 months	639,700	0	639,700
Targeted Supplementary Feeding: Pregnant and Lactating Women	137,500	38,600	176,100
Caregivers' ration	34,100	5,600	39,700
Targeted Food Assistance: Food Transfers	47,400	(47,400)	0
Targeted Food Assistance: Cash Transfers	172,100	(172,100)	0
Early recovery			
Food For Work	834,500	0	834,500
Cash For Work	310,000	0	310,000
TOTAL	2,531,500	(446,500)	2,085,000

REQUIREMENTS

13. The budget revision reduces the food requirements by 27 percent and the cash transfer requirements by 40 percent. Table 3 below shows the revised food and cash requirements related to the increase of TSF activities and decrease for all other activities. External transport costs, landside transport, storage and handling costs, and other direct operational costs are also reduced. The overall budget for the PRRO is 18 percent less through this budget revision.



TABLE 3: FOOD/CASH REQUIREMENTS BY ACTIVITY

Cash requirements (US\$)				
Activity		Current 2012	(Decrease) 2012	Revised total
Cash For Work	Cash transfer	11,170,900	(2,195,388)	8,975,512
Targeted Food Assistance: Cash Transfers	Cash transfer	3,688,307	(3,688,307)	0
TOTAL		14,859,207	(5,883,695)	8,975,512
Food requirements (mt)				
Activity	Food type	Current 2012	Increase (Decrease) 2012	Revised total
Blanket Supplementary Feeding: Children	Supercereal+,	11,143	(9,973)	1,170
Blanket Supplementary Feeding: lactating women	Supercereal, vegetable oil, Plumpy'doz®	660	*(165)	495
Targeted Supplementary Feeding: children 6-59 months	Plumpy'sup®, Supercereal+	5,243	**1,468	6,711
Targeted Supplementary Feeding: PLW	Supercereal, vegetable oil	6,394	2,198	8,592
Caregivers' ration	Cereals, pulses, vegetable oil, Supercereal	379	63	442
Targeted Supplementary Feeding: food transfers	Cereals, pulses, vegetable oil	2,648	(2,648)	0
Food For Work	Cereals, pulses, vegetable oil	45,997	(10,843)	35,154
TOTAL		72,464	(19,900)	52,564
*165 mt of Plumpy'doz®				
**Plumpy'sup®				

RECOMMENDATION

The Executive Director is requested to approve the proposed budget revision to PRRO 200051 "Saving Lives, Reducing Malnutrition and Protecting Livelihoods of Vulnerable Populations".

APPROVED BY:

Ertharin Cousin
Executive Director
United Nations World Food Programme

Date: _____



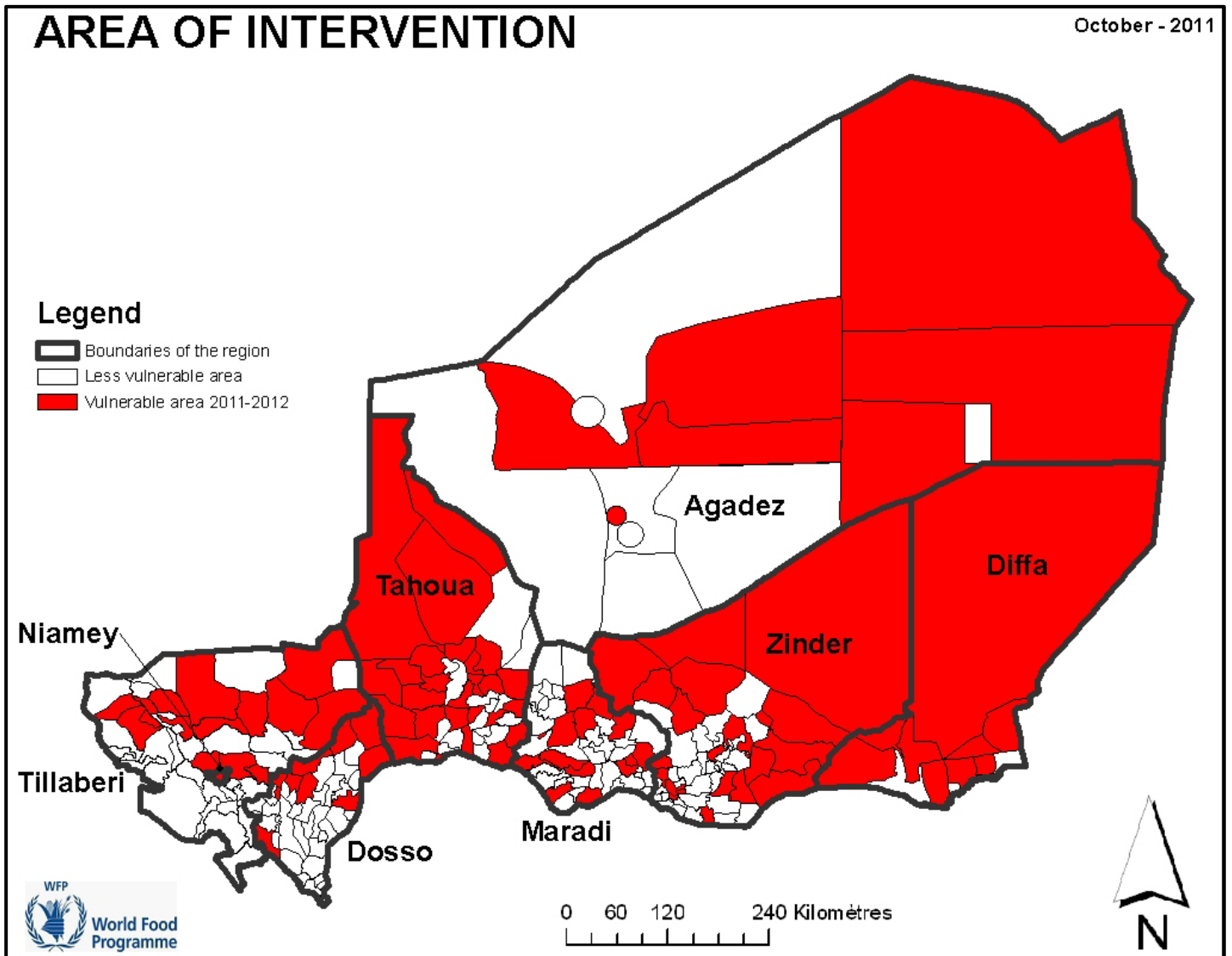
ANNEX I

BUDGET INCREASE COST BREAKDOWN			
Food⁶	Quantity (mt)	Value (US\$)	Value (US\$)
Cereals	(10,838)	(4,768,720)	
Pulses	(2,169)	(1,245,052)	
Oil and fats	(233)	(267,946)	
Mixed and blended food	(6,660)	(6,601,096)	
Others	0	0	
Total food	(19,900)	(12,882,814)	
Cash transfers		(5,883,695)	
Voucher transfers		0	
Subtotal food and transfers			(18,766,020)
External transport			(1,471,020)
Landside transport, storage and handling			(6,566,980)
Other direct operational costs			(883,611)
Direct support costs			0
Total WFP direct costs			(27,688,120)
Indirect support costs (7.0 percent)			(1,938,168)
TOTAL WFP COSTS			(29,626,288)

⁶ This is a notional food basket for budgeting and approval. The contents may vary.



ANNEX II – MAP OF NIGER



LIST OF ACRONYMS USED IN THE DOCUMENT

BSF	blanket supplementary feeding
CFW	cash for work
EMOP	emergency operation
FFW	food for work
PLW	pregnant and lactating women
PRRO	protracted relief and recovery operation
TFA	targeted food assistance
TSF	targeted supplementary feeding
WFP	World Food Programme

