

BUDGET INCREASE TO PROTRACTED RELIEF AND RECOVERY OPERATION:

Title of the project:

**Budget Revision 5 to Protracted Relief and Recovery Operation (PRRO 200065)
Response to Recurrent Natural Disasters and Seasonal Food Insecurity in
Madagascar**

Start date: 01.07.2010 End date: 30.06.2013.

Extension period: 12 months. New end date: 30.06.2014.

	Cost (United States dollars)		
	Current budget	Increase	Revised budget
Food cost	US\$ 22 058 379	US\$ 9 412 166	US\$ 31 470 545
External transport	US\$ 3 827 877	US\$ 1 221 252	US\$ 5 049 129
LTSH	US\$ 7 753 745	US\$ 2 003 825	US\$ 9 757 570
ODOC	US\$ 1 693 853	US\$ 770 230	US\$ 2 464 083
DSC	US\$ 7 037 104	US\$ 3 617 637	US\$ 10 654 741
ISC (7 percent)	US\$ 2 965 967	US\$ 1 191 758	US\$ 4 157 725
Total cost to WFP	US\$ 45 336 925	US\$ 18 216 868	US\$ 63 553 793

NATURE OF THE INCREASE

1. This fifth budget revision to Madagascar protracted relief and recovery operation (PRRO) 200065 “Response to Recurrent Natural Disasters and Seasonal Food Insecurity in Madagascar” extends the operation in time by twelve months until 30 June 2014 to accommodate the one-year extension of the United Nations Development Assistance Framework (UNDAF), agreed by the United Nations Country Team (UNCT). Following the postponement of the country's return to constitutional order through free and transparent elections, the development of an updated framework for national priorities has not yet been possible. This revision will enable WFP to continue responding to the needs of vulnerable communities affected by (i) recurring natural disasters due to extreme weather related shocks and (ii) the economic downturn as a result of the protracted political crisis since 2009.
2. Several adjustments to the response strategy are proposed:
 - Increase the beneficiary numbers in food for asset activities, and the number of days for relief and recovery components, in order to reinforce the impact of disaster mitigation measures, increasing resilience through the rehabilitation or creation of essential community assets;
 - Adjust the number of General Food Distribution (GFD) days in the relief component in order to focus activities on mitigation and building resilience;
 - Close the nutrition intervention in this operation as the acute and moderate malnutrition rates have been below the threshold (8 percent) and stable in the last year, and, other interventions through WFP’s Country Programme are able to respond to needs.
3. While the number of beneficiaries will vary in the specific activities, the overall estimated number of targeted people under the PRRO remains 516,000.

4. This budget revision will therefore:

- Extend the operation duration by twelve months until 30 June 2014;
- Remove nutrition activities focusing on the treatment of Moderate Acute Malnutrition (MAM) in children aged 6-59 months;
- Increase the number of beneficiaries for recovery food for asset activities;
- Decrease the number of GFD days in the relief component;
- Provide an additional 23,932mt of food valued at US\$ 9.4 million;
- Increase associated costs by US\$ 7.6 million, consisting of External Transport, Landside Transport, Storage and Handling (LTSH), Other Direct Operational Costs (ODOC) and Direct Support Costs (DSC); and
- Increase indirect support costs (ISC) by US\$1.2 million.

JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

Summary of Existing Project Activities

5. PRRO 200065 responds to the needs of populations affected by the combined effects of climate shocks (mainly tropical cyclones, floods and recurrent droughts) and the economic downturn, through the implementation of relief and recovery activities:
 - Under the relief component, WFP provides pre-positioned contingency stocks in disaster-prone areas to ensure both rapid and timely response and protection of the most vulnerable people from further destitution, in line with WFP Strategic Objective 1¹;
 - Under the early recovery component, WFP responds to slow and rapid onset disasters aimed at preventing negative coping strategies, restoring livelihood assets and offsetting inadequate governance intervention capacity in the country, in line with WFP Strategic Objective 3².
6. Activities include Food Assistance for Assets (FFA)³ delivered through GFD (food and cash transfer modality), and a targeted supplementary feeding programme to treat moderate acute malnutrition (MAM) in children aged 6-59 months.
7. Two small scale FFA/Cash projects have been taking place in the eastern and southern region of the country. The first project, in the eastern region, is carried out through Welthungerhilfe, a German non-governmental organisation (NGO) partner. The project targets 3,450 beneficiaries who receive cash directly from the partner. The choice of providing cash through a partner was adequate considering the current context of intervention; IT assessments highlighted that mobile phone transfers were not possible in the concerned area. Due to the lack of other possible partners in the area, Welthungerhilfe has been identified both as cash distributor and project implementer.
8. The second project was due to be implemented via a telecommunication company targeting 1,000 beneficiaries. However, due to delays in the contractual agreements with the company, WFP had to look at alternative payment modalities. Consequently,

¹ Strategic Objective 1: Save lives and protect livelihoods in emergencies

² Strategic Objective 3: Restore and rebuild lives and livelihoods in post-conflict, post disaster or transition situations

³ In FFA, Food assistance related to food, cash or voucher transfer modalities.

activities were carried out directly via a partner. This decision was made as activities had to be implemented rapidly, before the end of the rainy season (usually April).

9. Prior to the implementation of future FFA/cash projects, WFP will focus on mobile phone transfers. In addition, adequate monitoring exercises are currently being carried out in order to identify possible gaps and lessons learnt which will allow the elaboration of recommendations for future interventions.
10. Planned measures to strength capacity of the Government remain a challenge in the current political context. As a result of the Policy Committee decision dated April 2010, the United Nations system level of interaction with the de facto regime was restricted to technical staff at the line ministry level for almost two years. It was only in November 2011, after the formation of the transitional government of national union that the UN was authorized to relaunch the policy dialogue with national authorities and sign an interim programme for 2012-2013. Consequently, WFP has resumed collaboration with central and local authorities in the educational sector. Furthermore, WFP has provided capacity development support to local NGOs and communities on strengthening community assets.
11. Under its ongoing Country Programme 103400 in Madagascar, WFP has been addressing chronic food insecurity and stunting in the southern and south eastern regions and in urban areas through three components that complement the PRRO interventions: (i) support to basic education; (ii) mitigation of natural disaster and environmental protection; (iii) prevention of malnutrition through seasonal blanket feeding for children aged 6-23 months, as well as support to tuberculosis patients and people living with HIV (PLHIV).

Conclusion and Recommendations of the Re-Assessment

12. Madagascar is a low-income and food deficit country. About 10 million out of the country's 21 million inhabitants are under the age of 18⁴. The Human Development Index in Madagascar is low (0.480). Nearly 76 percent of the Malagasy population live below the poverty line and children are the most vulnerable: 85 percent of children under five are poor and 82 percent of children between five and fourteen years old live in poverty.
13. The national context is still marked by the consequences of the political turmoil that started in 2009 which remains un-resolved, causing an institutional impasse. The 2011 Southern Africa Development Community (SADC) brokered "Roadmap" agreement between the main political groups should lead to monitored elections planned for 2013.
14. The political crisis has severely impacted the economy. Unemployment rose and led to an explosive increase of legal and illegal activities. Insecurity surged and illegal trade of natural and protected species is on the rise as well. Most donors have significantly reduced development aid, while the Government's capacity to deliver basic social services continues to be inadequate compared to the population's needs. Social and economic indicators have worsened significantly: the number of out-of-school children has increased by more than 500,000 to reach one million; nominal overall economic growth has been flat over the period 2009-12 but at the same time there has been high population growth (2.9%). As a consequence, income per capita in 2012 declined to its 2003 level (*World Bank, Madagascar Overview, April 2013*).

⁴ State of the World's Children 2011

15. In 2012, the World Bank estimated that the number of people living in poverty (already high before the political crisis) increased by 10 percent between 2008 and 2012, as the political crisis continued. It is also estimated that an additional four million people live below the poverty line, taking also into account demographic growth. The World Bank ranks Madagascar among the countries having the highest poverty level in the world.
16. Recent analysis indicates that Madagascar is unlikely to achieve most of the Millennium Development Goals in 2015 and particularly those relating to child mortality, school enrolment, primary education achievement and poverty reduction.
17. Madagascar is highly prone to natural disasters. In the last four decades, over 50 natural disasters have recurrently caused destruction on the Island. While the south suffers from recurrent droughts, cyclones can strike several areas of the country, especially the eastern coastline. The increasing fragility of the ecosystem, caused by inadequate education, insufficient productive infrastructure (including agricultural infrastructure) and poverty is a major cause of the increased vulnerability to shocks and related food insecurity.
18. It is estimated that previous storm systems have caused economic losses equivalent to four percent of GDP. Despite estimates not being available for 2013, assumptions show that economic losses could be even higher than four percent. In addition, cyclones and flooding have caused damage to infrastructure such as roads, affecting the country's economy in the short and long term.
19. The last cyclone season started early in October 2012. In February 2013, tropical cyclone Haruna impacted the southwest regions, where food insecurity and poverty are highest. Initial evaluations showed severe damages to crops and civil infrastructures caused by flooding. Preliminary results of the in-depth assessment conducted by the "Food Security and Livelihood" cluster revealed that about 51.7 percent of the people in that area have been severely affected by food insecurity.
20. Madagascar is currently facing a locust plague (which started in April 2012) that could affect the livelihood and food and nutrition security of 13 million people. This plague could have a dramatic impact on agricultural production and the availability of pasture resources for livestock. Rice and other crops are at risk of considerable damage by the locust plague, with wider impact on domestic cereal supply and prices. The passage of the tropical cyclone Haruna has worsened the situation by increasing water reserves in the soil, leading to optimal conditions for the breeding and development of locusts over a longer period of time than is normally the case. Currently, about half the country is infested by hoppers and flying swarms - each swarm made up of billions of plant-devouring insects. The Food and Agriculture Organization (FAO) estimates that about two-thirds of the island country will be affected by the locust plague by September 2013 if no action is taken. The next cropping season is at very high risk. According to FAO, it is essential that all required funds, at least for the 2013/14 locust campaign i.e. US\$ 22.4 million, are made available by June 2013 in order to successfully implement the curative campaign. Should this funding not be available or be given partially or delayed, the country could be impacted by a plague for an even longer period which would have a tremendous negative impact on the livelihood of the Malagasy populations as well as increase the economic, social and environmental costs. FAO, in coordination with WFP and other partners, is conducting an impact assessment of the locust crisis on crops and pastures. The report should be available by the end of May 2013.

21. Although chronic malnutrition rates in Madagascar are amongst the highest in the world, prevalence of global acute malnutrition (GAM) is relatively low at the national level⁵. Latest analysis has put forward that recent weather shocks and protracted lean seasons have not led to a deterioration of the nutritional status of populations in the most affected areas. Data in these regions show levels of acute malnutrition below 5 percent level⁶.
22. The USAID/SALOH⁷ Early Warning System reported that food security conditions deteriorated in October and November 2012 in most communities of the semi-arid and drought prone south. The deterioration is mainly due to crop failure during the previous planting season attributed to the erratic rainfall season which has severely disrupted the agricultural campaign in the south.
23. With the household revenues impacted by crop failure, high food prices and a decline in livestock prices, the population has had to adopt coping strategies on food consumption such as relying on less preferred and less expensive foods, adults skipping meals, limiting adult intake to prioritize children. Estimations pointed out that 49 percent of households were food insecure in the southern regions.
24. In the eastern and south eastern regions of the country, the USAID/SALOH⁷ Early Warning System classified most of the area to be in moderate food insecurity. Household food access is stressed by the high price of rice and of other staples, and households stocks seldom exceed a few weeks. The most frequent coping strategies led to reducing food diversity, cutting number of meals and lowering expenditure.

Purpose of Extension and Budget Increase (applicable for all projects)

25. Given the delay in the election process, and the fact that consequently, a freelyelected government will not be in place by the last quarter of 2013, the UNCT decided to further extend the UNDAF until December 2014. The proposed one-year extension will facilitate alignment of the PRRO with the extended UNDAF cycle and enable WFP to continue to respond to the recurring natural disasters and address the needs arising from seasonal food insecurity in the most vulnerable regions of Madagascar. Moreover, the one year extension will enable WFP to respond to the current context amid the political uncertainty and implement seasonal recovery activities (the cyclone season starts in November and ends in April).

Relief component:

26. Under the relief component, WFP will meet the needs of the most vulnerable populations displaced by natural disasters (cyclones, floods or drought), specifically targeting vulnerable groups including children and female-headed households. Based on the experience of previous years, the overall number of beneficiaries targeted through PRRO 200065 is maintained at about 516,000 people. This figure represents nearly 55 percent of the most vulnerable food insecure population living in the highly cyclone-prone (Northeast, East, Southeast) and drought-prone (South) geographical areas. The remaining 45 percent should be covered by other stakeholders (including the government).

⁵According to the latest CFSVA 2011, the national prevalence of global acute malnutrition is 5.4%. In addition, according to a multi-agency nutrition survey (EDS) 2008-2009, national stunting prevalence is 50.1%.

⁶UNICEF, November 2011.

⁷ United States Agency for International Development (USAID)/ Strengthening and accessing Livelihood Opportunities for Household Impact (SALOH)

27. In the event of a rapid onset disaster (cyclone or flood), WFP will provide affected communities with a general food ration. All major local partners have emphasized the need to enhance support to the rehabilitation of essential community assets during the relief phase in order to increase communities' resilience to natural disasters. These include basic low-tech FFA/food initiatives which consist in carrying out urgent works such as the repair or maintenance of assets that facilitate access by targeted communities to humanitarian assistance (e.g. roads to access markets and basic social services, immediate drainage of canals, clearing of debris to reduce the risks of flood, sand removal, digging of ponds and feeder road cleaning).
28. This budget revision reduces the number of GFD days from 25 to 15, in line with governmental guidelines which recommend limiting food assistance through GFD. Beneficiaries initially under GFD programming will now undertake FFA activities. Consequently, GFD will be targeted at households with limited labour capacity. According to monitoring reports, beneficiaries who have adequate labour capacities, have shown a preference for FFA, as they enable communities to focus on rehabilitating essential community assets. In the majority of cases, GFD will be implemented after a cyclone. Following GFD in the relief phase, FFA/food will be implemented in the recovery phase. The daily ration will remain the same (rice, pulses and vegetable oil). FFA will be implemented through cooperating partners. Beneficiaries will be identified following a rapid needs assessment to be carried out once the natural disaster has occurred.
29. Food stocks will be prepositioned ahead of the cyclone season in locations that are at high risks of cyclones and flood damage. In some areas that are difficult to access, WFP will provide high-energy biscuits (HEB) through GFD for the first 5 days following the disaster.

Recovery component:

30. Based on low GAM prevalence, the targeted supplementary feeding programme component will be removed from the PRRO. A nutrition surveillance system will remain in place, implemented by the National Office of Nutrition (ONN) and its regional antennas through a large network of nutrition community workers. WFP will ensure close monitoring of the nutritional situation through collaboration with the ONN and the Ministry of Health. In the event of a nutritional emergency, supplementary feeding could be reactivated based on the recommendations of the nutrition cluster.
31. Under the recovery component of the PRRO and in line with WFP Strategic Objectives 2 and 3, WFP will continue supporting FFA projects during the lean season (between October and April) enabling food-insecure families to increase the availability of agricultural land, enhance food production and ultimately mitigate the effects of future natural disasters, for example the rehabilitation of irrigation systems. This will ultimately build the resilience of vulnerable households and communities. As activities are to be implemented during the lean season, these will not distract people from regular agricultural activities. The number of beneficiaries is based on the experience of previous years.
32. As with the relief component, FFA activities under the recovery component will also aim to rehabilitate essential community assets, but they will require more technical rigor and additional inputs to ensure sustainability. Community-based participatory planning will be used to identify, design, implement and manage projects. Examples of activities that will be supported include the restoration and protection of small scale draining and irrigation

systems, main access roads, water harvesting schemes, building of warehouses and reforestation. Communities will be targeted based on their level of exposure to natural disasters and food insecurity, and the presence of implementing partners with adequate technical capacity. Those households with limited labour capacity who benefited from GFD will be involved in FFA activities requiring light work such as tree nurseries. The estimated duration of the FFA/food activities will increase from 100 to 140 days to provide additional time to complete more significant assets. The beneficiary caseload is estimated to remain stable over time, as is the case under the relief component.

33. In the current political context, the role played by the technical services of the Government is very limited or absent. However, once the electoral process takes place and the new government is established, WFP will be able to increase the involvement of governmental technical services. Technical staff will be involved in the supervision of FFA activities and they will be trained on technical requirements for assets created or rehabilitated through FFA. Moreover, in-country Emergency Food Security Assessment (EFSA) training will be rolled out. This will involve government counterparts as well as implementing partners.
34. The transfer modality (food or cash) will be determined according to a seasonal programming approach. Activities will aim at increasing communities' access to food and promoting dietary diversity. FFA/Cash will be implemented for 25 days following each harvest season for 5,000 participants (25,000 beneficiaries). The choice and roll-out of FFA and/or FFA/Cash will follow a rigorous contextual analysis including a review of the agricultural calendar, and latest harvest and market conditions. FFA/food will continue to be carried out during the lean season when food is not sufficient to satisfy people's needs. In the event that food is sufficient; FFA/cash will be rolled out.
35. In order to evaluate the impact of the FFA/cash activities on the food security situation of beneficiaries, a participatory evaluation was carried out at the end of June 2013. Prior to this, regular monitoring was carried out. WFP will assess the impact of the cash initiative that is underway in two areas to inform the scaling up of the cash activities in partnership with national institutions and private companies. The parameters to be considered for assessing the impact of cash initiatives will be linked to aspects such as the timeliness of the receipt of cash, the portion of cash used by beneficiaries to purchase food, the identification of the adequate period of intervention and transfer modality, as well as security conditions.
36. Process monitoring will be ensured by food aid monitors. Implementing partners will provide output indicators on a monthly basis. Adequate monitoring tools that have been developed to collect data will be used. Community Household Surveillance (CHS) will be carried out to ensure that outcome indicators are adequately collected and to provide data on the impact of WFP's intervention.
37. FFA will be implemented through cooperating partners, mainly national and international NGOs such as CARE, CARITAS, Reggio Terzo Mondo (RTM), Interaide, Office Regional de Nutrition, Welthungerhilfe, and Tany Maitso.

TABLE 1. BENEFICIARIES BY ACTIVITY TYPE (2012 to 2014)					
Component	Type of disaster	Activity	Annual average beneficiaries		
			Current	Increase/ Decrease	Revised
RELIEF	Drought	GFD	22,020	(20)	22,000
	Cyclone	GFD	27,200	(200)	27,000
		FFA	20,000	7,000	27,000
	Treatment of MAM - Children 6-59 months		27,000	(27,000)	0
SUB-TOTAL RELIEF			96,220	(20,220)	(76,000)
RECOVERY	Drought	FFA	140,500	19,500	160,000
		CFA	25,000	0	25,000
	Cyclone	FFA	254,280	720	255,000
SUB-TOTAL RECOVERY			419,780	20,220	440,000
ADJUSTED TOTAL			516,000	-	516,000

Capacity development

38. So far, engagement with national authorities has proven challenging. WFP's engagement with high level authorities is expected to be enhanced once democratic elections have taken place (July 2013) and institutions have been re-established. The plan is to develop a national plan, along with other United Nations agencies in Madagascar, which will support the Government in establishing sustainable mechanisms for responding to the natural disasters that the country is facing on a yearly basis. So far, WFP has participated in several actions initiated by the National Office of the Management of Risks and Disasters such as the roll out of a disaster response simulation. Moreover, WFP contributed to the elaboration of the national drought response plan.
39. WFP will continue to support the productive capacity of local farmers in surplus areas. In 2013, WFP expects to locally procure some 20 percent of its food requirements. WFP will foster partnerships with FAO, IFAD and local NGOs that can provide technical assistance to enhance productivity of local farmers. In particular, WFP and its cooperating partners will provide technical support and training to farmers' associations on commodity handling, food quality control and storage.
40. WFP will develop an inter-agency strategy and training plan for the implementation of regular capacity development activities in the areas of food security, including market analysis, emergency preparedness and disaster risk management;

41. WFP will re-establish sentinel sites for periodical monitoring of the food security situation in selected areas of Madagascar, which are prone to chronic and acute food insecurity. This will be achieved through partnership with national and local partners in streamlining methodologies, tools and indicators in relation to food security analysis, including data analysis and survey instruments for periodical food security data collection. The sentinel sites will also inform ad-hoc emergency assessments (i.e. rapid and/or in-depth) on the impact of natural and socio-economic shocks on household food security and in identifying needs for food-based interventions. WFP will conduct training on the setting up of the sentinel site system, on the use of questionnaires for monitoring and on the preparation of periodic bulletins aimed at informing food security trends and providing early warning.

Gender mainstreaming

42. WFP will promote positive gender relations by ensuring that women participate in identifying FFA programmes and that FFA programmes are designed to equally take into account the different needs and priorities of women and the community.

FOOD REQUIREMENTS

TABLE 2: REVISED DAILY FOOD RATION/TRANSFER BY ACTIVITY (g/person/day)								
	Relief					Recovery		
	GFD (HEB) cyclones	GFD cyclones	GFD drought	FFA cyclones	Treatment of MAM	FFA cyclones	FFA drought	CFA
Maize	–	–	480	.	–	–	480	–
Rice	–	400	–	400	–	400	–	–
Pulses	–	60	60	60	–	60	60	–
Veg. oil	–	35	35	–	–	–	–	–
HEB	450	–	–	–	–	–	–	–
Cash(US\$)	–	–	–	–	–	–	–	\$1.12
TOTAL	450	495	575	460	–	460	540	
Total kcal/day	2,025	1,916	2,182	1,601	–	1,601	1,880	
% Kcal from protein	10.7	9.1	11.7	9.6	–	9.6	12.8	
% Kcal from fat	30	15.3	22	1.5	–	1.5	9.5	
Number of feeding days per year	5	15	15	20	–	100	140	50

43. Local purchases of maize and pulses will be pursued and increased whenever possible. Provided that there are sufficient quantities of food available on the market and that

quality standards are met, WFP will procure commodities directly from local farmers' associations who have the capacity to manage collective sales. Specific analysis will be carried out in order to gauge the appropriateness of local purchases.

TABLE 3: FOOD/CASH REQUIREMENTS BY ACTIVITY TYPE (mt/US\$)					
Component	Type of disaster	Activity	Current (July 2010- June 2013)	Increase (July 2013 - June 2014)	Revised total (July 2010 - June 2014)
RELIEF	Drought	GFD	2,612	190	2,802
	Cyclone	GFD	10,402	209	10,611
		FFA	4,901	248	5,149
		Prevention of MAM - Pregnant and lactating women	219	0	219
		Treatment of MAM - Children 6-59 months	1,172	0	1,172
SUB-TOTAL RELIEF			19,306	646	19,952
RECOVERY	Drought	GFD	2,738	0	2,738
		FFA	12,042	11,556	23,598
	Cyclone	FFA	18,321	11,730	30,051
SUB-TOTAL RECOVERY			33,101	23,286	56,387
Total food requirements (mt)			52,407	23,932	76,339
Cash requirements (Recovery - CFA)			US\$ 281,532	US\$ 284,091	US\$ 565,623

Hazard / Risk Assessment and Preparedness Planning

Risk assessment

44. **Contextual risks:** The upcoming elections could have security implications, exposing WFP staff to security risks which also impact on the smooth implementation of this operation. In order to mitigate these risks, WFP will monitor developments and follow recommendations elaborated by the UN Department of Safety and Security (UNDSS), such as the reinforcement of security measures in WFP warehouses.
45. In addition, to prepare for and mitigate the effects of any natural disasters/hazards that may occur, emergency preparedness planning has been integrated into regular country office activities. The Emergency Preparedness and Response Package (EPRP) has been put in place for the WFP Country Office as well as for partners working in sectorial activities. The EPRP is particularly relevant prior to the cyclone seasons.
46. **Programmatic risks:** Pipeline breaks due to funding constraints and delayed food deliveries may affect the continuity of WFP operations. In collaboration with WFP's Regional Bureau for Southern Africa, forward planning and prioritization of local and regional purchases will be undertaken, together with the utilisation of WFP's Forward Purchase Facility (FPF), as appropriate, to identify and diversify the availability of commodities.

47. **Institutional risks:** A lack of funding may necessitate a scaling down of the operation. Lifesaving activities such as GFD after a cyclonic event would be prioritized, followed by nutrition interventions and recovery activities. WFP will continue to provide regular updates to donors in Madagascar.

Approved by:

Ertharin Cousin
Executive Director, WFP

Date

ANNEX I-A

BUDGET INCREASE COST BREAKDOWN			
Food ¹	Quantity (mt)	Value (US\$)	Value (US\$)
Cereals	20 996	7 520 491	
Pulses	2 889	1 556 403	
Oil and fats	25	23 757	
High Energy Biscuits	22	27 425	
Total food	23 932	9 128 076	
Cash transfers		284 090	
Voucher transfers		0	
Total food, cash and voucher transfers			9 412 166
External transport			1 221 252
Landside transport, storage and handling			2 003 825
Other direct operational costs			770 230
Direct support costs (see Annex I-B)			3 617 637
Total WFP direct costs			17 025 110
Indirect support costs (7.0 percent) ²			1 191 758
TOTAL WFP COSTS			18 216 868

¹ This is a notional food basket for budgeting and approval. The contents may vary.

² The indirect support cost rate may be amended by the Board during the project.

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
Staff and staff-related costs	
International professional staff	888 078
International general service staff	0
Local staff - national officers	134 892
Local staff - general service	298 412
Local staff - temporary assistance	12 583
Local staff – overtime	3 360
Hazard pay and hardship allowance	0
International consultants (1)	420 941
Local consultants(1)	0
United Nations volunteers	131 633
Commercial consultancy services	96 449
Staff duty travel	577 122
Subtotal	2 563 470
Recurring expenses	
Rental of facility	43 443
Utilities	34 844
Office supplies and other consumables	82 213
Communications services (30 sim cards and internet)	331 240
Equipment repair and maintenance	24 891
Vehicle running costs and maintenance	98 903
Office set-up and repairs	48 598
United Nations organization services	42 000
Subtotal	706 132
Equipment and capital costs	
Vehicle leasing	71 400
Communications equipment (30 android phones)	92 122
Local security costs	184 513
Subtotal	348 035
TOTAL DIRECT SUPPORT COSTS	3 617 637

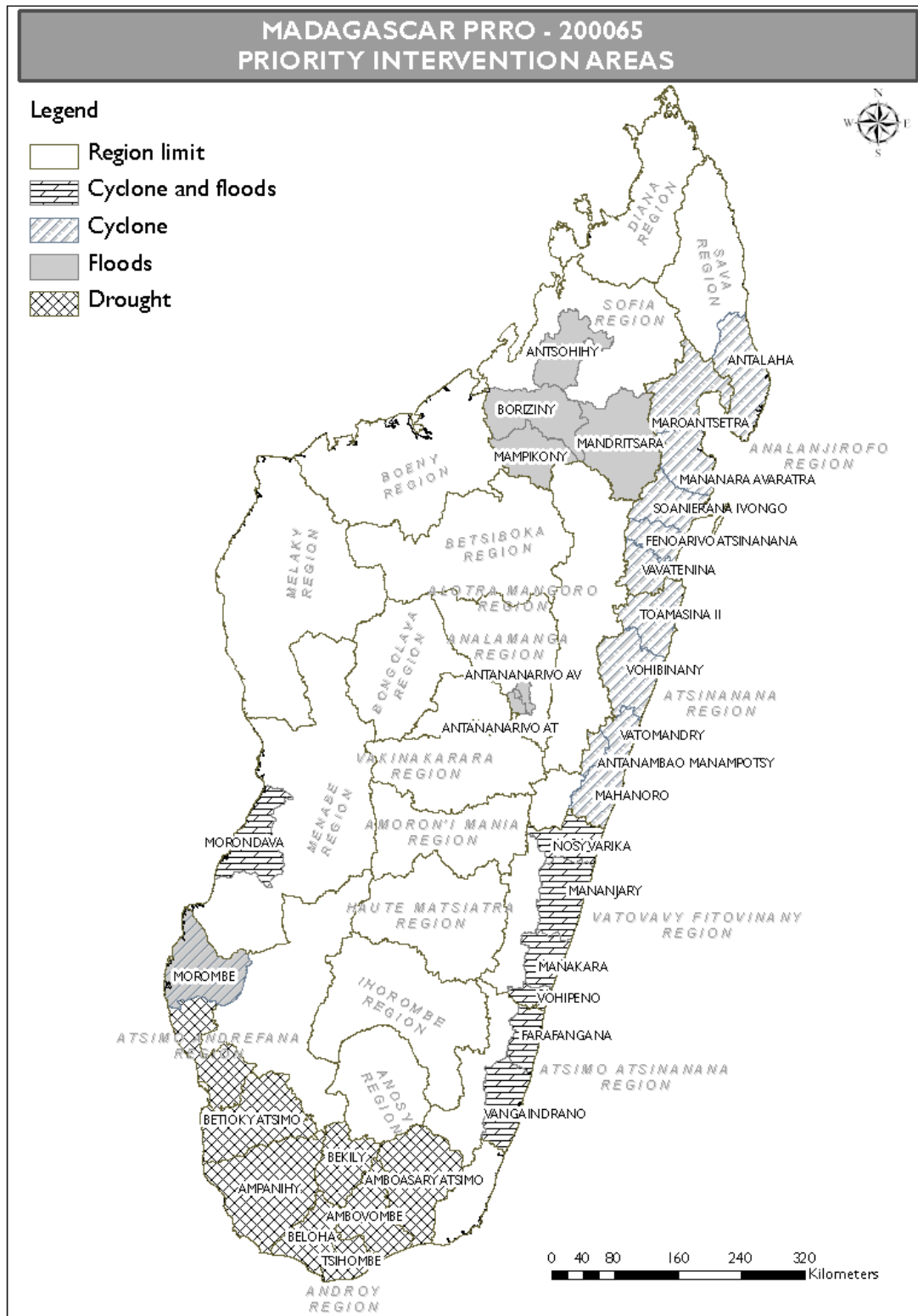
Results-Chain (Logic Model)	Performance Indicators	Risks, Assumptions
WFP Strategic Objective 1: SAVE LIVES AND PROTECT LIVELIHOODS IN EMERGENCIES Goals : <ol style="list-style-type: none"> To save lives in emergencies and reduce acute malnutrition caused by shocks to below emergency levels To protect livelihoods and enhance self-reliance in emergencies and early recovery 		
Outcome 1.1: Improved food consumption over assistance period for targeted emergency-affected households through GFD activities.	1.1.1 Household food consumption score <i>Target: FCS>21 for 80% of targeted households</i>	Access to shock affected areas
Output 1.1.1: Food distributed in sufficient quantity and quality to targeted emergency-affected households through GFD activities.	<ul style="list-style-type: none"> ➤ Number of women, men, girls and boys receiving food, by category and as % of planned figures. <i>Target: 100%</i> <i>GFD 49,000 beneficiaries</i> ➤ Tonnage of food distributed, by type, as % of planned distribution <i>Target: 100%</i> <i>233 mt</i> 	Adequate and timely availability of resources
WFP Strategic Objective 2: PREVENT ACUTE HUNGER AND INVEST IN DISASTER PREPAREDNESS AND MITIGATION MEASURES Goals: To support and strengthen resiliency of communities to shocks through safety nets or asset creation, including adaptation to climate change		
Outcome 2.1: Hazard risk reduced at community level in targeted communities (Drought and cyclone prone areas)	<ul style="list-style-type: none"> ➤ Community Asset score <i>Target: Community Asset Score increased in at least 80% of the targeted communities.</i> ➤ Percentage of assets created through FFA/FFW managed and maintained on a regular basis by communities <i>Target: 80%</i> 	<i>Only undertaken when pre-positioned stocks not utilized</i>
Output 2.1.1: Built or restored disaster mitigation assets by target communities	<ul style="list-style-type: none"> ➤ Risk-reduction and disaster-mitigation assets created or restored, by type and unit of measure <i>Target: 80% of planned unit of measure by type of assets</i> 	Availability of capable cooperating partners to ensure FFA activities quality in newly affected areas.(2)

Results-Chain (Logic Model)	Performance Indicators	Risks, Assumptions
Output 2.1.2: Food and Cash distributed in sufficient quantity and quality to targeted beneficiaries through FFA activities.	<ul style="list-style-type: none"> Number of women, men, girls and boys receiving food, cash transfers by category and as % of planned distributions. Target: 100% 491,000 food beneficiaries and 25,000 beneficiaries of cash Total amount of cash distributed to beneficiaries as % of planned distributions Target: 100% USD: 292,000 Tonnage of food distributed, by type, as % of planned distribution Target: 100% 23,811 mt Proportion of beneficiaries using cash to purchase food Target: 80% 4,000 HH (20,000 beneficiaries) 	<p>Adequate and timely availability of resources (cash and food)</p>
WFP Strategic Objective 3: RESTORE AND REBUILD LIVES AND LIVELIHOODS IN POST-DISASTER SITUATIONS Goals: 1. To support the re-establishment of the livelihoods and food and nutrition security of communities and families affected by shocks		
Outcome 3.1: Adequate food consumption over assistance period for targeted households through FFA activities	3.1.1. Household food consumption score Target: FCS>35 for 80% of targeted households 3.1.2. CSI: percentage of households with a decreased Coping Strategy Index Target: Decreased CSI for at least 80% of beneficiaries having high CSI 3.1.3 Community Asset score Target: Community Asset Score increased in at least 80% of targeted communities.	1. Access to shock affected areas

Results-Chain (Logic Model)	Performance Indicators	Risks, Assumptions
Output 3.1.1: Food and Cash distributed in sufficient quantity and quality to targeted beneficiaries through FFA activities.	<ul style="list-style-type: none"> Number of women, men, girls and boys receiving food, cash transfers by category and as % of planned distributions. Target: 100% 491,000 food beneficiaries and 25,000 beneficiaries of cash Total amount of cash distributed to beneficiaries as % of planned distributions Target: 100% USD: 292,000 Tonnage of food distributed, by type, as % of planned distribution Target: 100% 23,578mt Proportion of beneficiaries using cash to purchase food Target: 80% 4,000 HH (20,000 beneficiaries) 	Adequate and timely availability of resources (cash and food)
Output 3.1.2: Developed, built or restored livelihood assets by targeted communities and individuals	<ul style="list-style-type: none"> Number of community assets created or restored by targeted communities and individuals by type and by unit of measure. Target: TBD 	Availability of capable cooperating partners to ensure FFA activities quality in newly affected areas.(2)
WFP Strategic Objective 5: STRENGTHEN THE CAPACITIES OF COUNTRIES TO REDUCE HUNGER, INCLUDING THROUGH HAND-OVER STRATEGIES AND LOCAL PURCHASE Goals: To use purchasing power to support the sustainable development of food and nutrition security systems, and transform food and nutrition assistance into a productive investment in local communities		
Outcome 5.1: Increased marketing opportunities at national level with cost-effective WFP local purchases	<ul style="list-style-type: none"> 5.1. Food purchased locally, as % of food distributed in-country Target: 20% 	
Output 5.1.1: Food purchased locally	<ul style="list-style-type: none"> Tonnage of food purchased locally, by type Target: 4,700 mt (cereals 18%, pulses 13%) Food purchased locally, as % of total food purchased. Target: 20% 	Funding not provided in time to confirm local purchase process within the required period (harvest season)
Output 5.1.2: Capacity and awareness developed through WFP-led activities	Number of government/national partner staff receiving WFP technical assistance and training Target: TBD	

ANNEX III

MAP



ANNEX IV - ACRONYMS USED IN THE DOCUMENT

CHS	COMMUNITY HOUSEHOLD SURVEILLANCE
CFA	CASH FOR ASSETS
CFSVA	COMPREHENSIVE FOOD SECURITY AND VULNERABILITY ANALYSIS
CO	COUNTRY OFFICE
DSC	DIRECT SUPPORT COSTS
FFA	FOOD ASSISTANCE FOR ASSETS
GAM	GLOBAL ACUTE MALNUTRITION
GFD	GENERAL FOOD DISTRIBUTIONS
HEB	HIGH ENERGY BISCUITS
ISC	INDIRECT SUPPORT COSTS
IT	INFORMATION TECHNOLOGY
LTSH	LANDSIDE TRANSPORT STORAGE AND HANDLING
MAM	MODERATE ACUTE MALNUTRITION
NGO	NON GOVERNMENTAL ORGANISATION
ODOC	OTHER DIRECT OPERATIONAL COSTS
PRRO	PROTRACTED RELIEF AND RECOVERY OPERATION
UNDAF	UNITED NATIONS DEVELOPMENT ASSISTANCE FRAMEWORK
UNCT	UNITED NATIONS COUNTRY TEAM