

BUDGET INCREASE TO PROTRACTED RELIEF AND RECOVERY OPERATION: BR2 PRRO 200138

Assistance to Conflict-Affected in the Casamance Naturelle and other Communities Impacted by Production Deficits

Start date: 01-Feb-12 **End date:** 31-Dec-13 **Extension period:** 6 months **New end date:** 30-Jun-14

Cost (United States dollars)

Budget	Current Budget	Increase	Revised
Food Cost	38,965,874	13,948,267	52,914,141
External Transport	3,731,178	1,568,231	5,299,409
LTSH	7,245,724	1,632,505	8,878,229
ODOC	7,955,725	2,559,359	10,515,084
DSC	9,877,265	1,622,242	11,499,507
ISC (7%)	4,744,304	1,493,142	6,237,446
Total cost to WFP	72,520,070	22,823,746	95,343,816

NATURE OF THE BUDGET REVISION

1. This second Budget Revision (BR) to Senegal's Protracted Relief and Recovery Operation (PRRO) 200138, "*Assistance to Conflict-Affected populations in the Casamance Naturelle and other Communities Impacted by Production Deficits*", accommodates a budget increase, an expansion in geographic coverage and an extension in time. Under this BR, WFP will support an additional 357,307 vulnerable people, bringing the total number of beneficiaries under the PRRO to 1,551,307. Furthermore, the BR proposes to extend the current operation by six months from 1 January to 30 June 2014, allowing the WFP Country Office to conduct a series of food security and nutrition assessments, as well as a strategic review of its programme portfolio. These will inform a new PRRO and, potentially, a BR of the existing Country Programme, thus ensuring a seamless transition.
2. To this end, the budget revision requires:
 - an increased 15,850 MT of food, valued at US\$ 9,326,390;
 - additional voucher transfers amounting to US\$ 4,621,877;
 - an additional US\$ 7,382,337 for external transport, landside transport, storage and handling (LTSH), other direct operational costs (ODOC) and direct support costs (DSC); and,
 - an additional US\$ 1,493,142 in indirect support costs (ISC).

JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

Summary of existing project activities

3. PRRO 200138 fosters the food security and nutrition of communities most affected by the 2011-2012 agricultural production shortfall, as well as those affected by conflict in the southern region of Casamance.
4. Its relief component consists of: targeted food and cash voucher distributions; targeted supplementary feeding for the treatment of moderate acute malnutrition (MAM) for children aged 6-59 months and pregnant and lactating women; blanket supplementary feeding for the prevention of acute malnutrition for children aged 6-23 months and pregnant and lactating women; and a resettlement package for returnees displaced by the Casamance conflict.
5. Its recovery component includes: school feeding, complementary feeding for the prevention of stunting in children aged 6-23 months, Food for Nutrition Awareness; Food for Recovery (Food for Assets and Food for Training); village cereal banks; and capacity development to promote longer-term resilience and livelihood creation.
6. The first budget revision to this PRRO covered the peak of the response to the 2012 Sahel crisis, expanded its geographic reach and introduced new activities to meet acute needs in zones identified at risk of food insecurity.
7. By the end of October 2012, over 1.2 million vulnerable people had been assisted by WFP through targeted food and voucher assistance as well as nutrition support to stabilize food consumption during a prolonged lean season. Concurrently, WFP is implementing Country Programme (CP) 200249, which targets 1,900,000 beneficiaries from January 2012 to December 2016. The CP aims to: improve household food security and capacity of rural communities to mitigate impacts of climatic shocks; provide nutritional support to vulnerable people; and support school feeding activities. CP 200249 continues to focus on the northern and central regions of the country.
8. This BR captures incremental humanitarian and recovery needs throughout the country with particular attention to those areas affected by the food and nutrition crisis of 2012 and the localized production deficits in 2013. While at the macro level there is regional overlap between the CP and PRRO, care has been taken to assure synergies and departmental complementarities between activities.

Conclusion and recommendation of the re-assessment

9. Senegal is vulnerable to droughts and floods, exacerbated by climate change, agricultural pests, food price fluctuations and malnutrition. In non-crisis years, 15 percent of households are chronically food insecure, and stunting prevalence among children aged 6-59 months exceeds the “high”¹ threshold in six departments of the country².

¹ WHO considers stunting prevalence between 30-39 percent as “high”, and above 40 percent as “very high”; and wasting prevalence above 10 percent “serious” and above 15 percent “critical.”

² Source: Comprehensive Food Security and Vulnerability Assessment (CFSVA) 2010.

10. Poor agricultural production in 2011-2012 depleted the assets of rural households, as well as their food stocks, livestock and incomes, thus jeopardizing their food security and resilience. In February 2012, a joint assessment³ found that only six out of 10 households in the zones surveyed still had cereal stocks from the previous harvest⁴. Moreover, according to 95 percent of households surveyed, the terms of trade between livestock and cereals deteriorated to the detriment of herders.
11. Further deterioration of food security followed the torrential rains of August - September 2012, which caused severe flooding and affected 30,000 additional households (close to 300,000 people⁵) in eight regions⁶. To address those additional needs, the Government of Senegal provided WFP with a contribution of US\$3 million to expand cash voucher distributions to affected areas, including the Dakar region, which were not previously covered by the crisis response.
12. Additional shocks such as localized flooding, uneven rainfall distribution, and agricultural pest attacks diminished harvests yet again in nine rural communities and 122 villages, spread over 10 regions. By December 2012, the average level of food insecurity in these affected areas had risen to 45 percent, with some 175,000 rural people assessed as vulnerable⁷. The situation is particularly critical in the departments of Bakel, Kanel, Matam, Medina Yoro Foulah and Linguere, where households had already suffered from the 2011-2012 crop failure. For the most affected agriculture-dependent households in these zones, the lean season started in April 2013, forcing households to reduce the number of meals and food portion sizes, borrow or depend on friends and family for food, and eat cheaper and less preferred foods.⁸ These negative coping mechanisms⁹ are, in turn likely to force farmers to abandon agricultural lands.
13. Despite the relatively good 2012-2013 harvest, prices of local cereals remain higher than the five-year average and are overall at the same level as 2012, which was marked by high food prices. Retail prices of millet, sorghum and maize are above the five-year average by 11 percent, 6 percent and 11 percent respectively¹⁰. Although prices of imported rice are slightly lower than the five-year average, due to Government intervention, the increase in prices of local cereals reduces access to staple foods by the most vulnerable rural households, especially those headed by women, at the onset of the lean season.
14. Key recommendations from the assessments include targeted distributions of food and cash voucher assistance to benefit a total of 175,000 most vulnerable for at least five months in order to stabilize food consumption, as well as the provision of support to prevent and treat malnutrition.
15. In parallel to continued relief assistance for those affected by localized agricultural losses during the 2012-2013 season¹¹ there is a need to support recovery in communities that were stricken by the agricultural production deficit in 2012 and remain prone to climate-related shocks. All rural livelihood systems in Senegal are highly sensitive to rainfall irregularity given the prevalence of

³ WFP, Government of Senegal, Oxfam and World Vision.

⁴ Source: CFSVA 2010. Data collected between April and June 2010 indicated that 65 percent of households had cereal stocks..

⁵ OCHA West Africa flood assessment report, September 2012.

⁶ Dakar, Thies, Diourbel, Fatick, Kaolack, Louga, Saint Louis and Sedhiou.

⁷ WFP, Government of Senegal, FAO, World Vision, Senegalese Red Cross and Action Aid.

⁸ WFP, Government of Senegal and World Vision.

⁹ In comparison to the reduced Coping Strategy Index (CSI) of 3.3 for rural areas in 2010, the CSI in the zones at risk was as high as 16 in December 2012.

¹⁰ Source: *Commissariat à la Sécurité Alimentaire*, April 2013 real prices.

¹¹ In the departments of Bakel, Kanel, Matam, Linguere, Oussouye, Medina Yoro Foulah, Bounkiling, Kolda, Sedhiou, Louga, Birkelane, Foundiougne, Gossas, Kaolack, Dagana and Podor.

rain-fed agriculture and poor soils. Furthermore, climate projections suggest that shocks will occur more frequently over the next decades¹². Hence, enhancing communities' resilience to climate shocks is essential to long-term recovery.

16. In discussions with the Government, it was agreed to support and expand recovery activities which contribute to building resilience throughout rural Senegal. These include the creation of new cereal banks, increased Food Assistance for Assets (FFA) interventions geared towards water resource management, and other activities reducing the risk of climate-related shocks, as well as the strengthening of the national early warning system.
17. Post-distribution monitoring confirmed that food security indicators after the lean season showed a better performance in communities with cereal banks. More empirical evidence on impacts of these activities will be available following the results of a qualitative evaluation of cereal banks by the *Cheikh Anta Diop* University in Dakar to be finalized in August/September 2013, and an ongoing external impact evaluation of Food for Assets in Senegal, managed by the Office of Evaluation. Monitoring of markets will also continue under the current partnership with the *Commissariat à la Sécurité Alimentaire*.
18. The SMART¹³ survey of June 2012, conducted by the Government (*Cellule de Lutte contre la Malnutrition* or CLM) in collaboration with the United Nations Children's Fund (UNICEF), WFP and non-governmental organizations (NGOs), reported an increase in global acute malnutrition (GAM) among children aged 6-59 months in all 14 regions of the country (as well as all 45 departments) compared to the results of the SMART survey in November 2011. The national prevalence of GAM among children aged 6-59 months was 8.8 percent, surpassing the "critical" threshold of 15 percent in three departments (Kanel - 15.1 percent, Ranerou - 19.2 percent, and Podor - 15.5 percent) and exceeding the "serious" threshold of 10 percent in 16 departments. The prevalence of chronic malnutrition in Kolda and Kedougou remains "high" at 32.2 and 31.7 percent respectively, especially compared to the 15.5 percent prevalence at national level. Some 134,000 cases of MAM among children aged 6-59 months were estimated by the June 2012 SMART survey. Continued support to the prevention and treatment of malnutrition is therefore recommended in 2013 and 2014.

Purpose of extension and budget increase

19. This second BR proposes to continue the same activities as BR1 in all 14 regions of Senegal to address persistent food insecurity and malnutrition while building resilience in line with assessed needs.
20. In agreement with the Government of Senegal, WFP is proposing a three-pronged strategy¹⁴ to:
 - Continue relief support to pockets of food insecure populations in 10 regions¹⁵, affected by harvest losses, with the aim to stabilize food consumption and protect livelihoods;
 - Expand nutrition activities to regions originally targeted in BR1 as well as to additional beneficiaries in areas with high prevalence of malnutrition and which are acutely food

¹² Climate risk and food security in Senegal: Analysis of climate impacts on food security and livelihoods, 2013, a collaborative study by the National Agency for Civil Aviation and Meteorology of Senegal; WFP's Office for Climate Change, Environment and Disaster Risk Reduction; WFP's Food Security Analysis Service; Columbia University's International Research Institute for Climate and Society and WFP Country Office in Senegal.

¹³ Standardized Monitoring and Assessment of Relief and Transitions (SMART).

¹⁴ Contributing to WFP Strategic Objective 1 – Save lives and protect livelihoods in emergencies; Strategic Objective 2 – Prevent hunger and invest in disaster preparedness and mitigation measures; and Strategic Objective 3 – Restore and rebuild lives and livelihoods in post-conflict, post-disaster or transition situations.

¹⁵ Fatick, Kaffrine, Kaolack, Kolda, Louga, Matam, Saint Louis, Sedhiou, Tambacounda and Ziguinchor.

insecure.¹⁶ WFP will harmonize rations and implementation modalities with Government partners. Nutrition activities are part of a response strategy adopted jointly with the Government, UNICEF and WHO.

- Expand regional coverage, in particular to include Dakar, and extend resilience building activities in communities that were impacted by the 2012 food and nutrition crisis, in line with the Inter-Agency Regional Resilience Strategy for the Sahel,¹⁷ and the national resilience strategy which is under formulation.

21. For all activities the targeting methodology, implementation strategies, and monitoring and evaluation (M&E) will remain broadly the same. The M&E capacity and coverage in the Country Office and three Sub-Offices sufficiently meet the needs¹⁸. Partner M&E teams in the field will be strengthened to improve monitoring and reporting.
22. To allow for the integration and sustainability of resilience building efforts, activities will continue through June 2014. The extension in time through June 2014 will also enable WFP to accompany the Government's efforts towards the development of a social safety net programme, to be piloted in 2013 and scaled up in 2014. Lastly, it will give the Government, WFP and other partners adequate time to undertake assessments¹⁹ and finalize the external evaluation of Food for Assets (FFA) activities.
23. The Country Office will also prepare a Country Strategy, which will articulate a long-term vision for WFP's role in food security and nutrition in Senegal. The strategies and results of the above-mentioned assessments and evaluation will inform the next PRRO and a BR of the Country Programme, ensuring synergy between both projects.
24. BR2 to this PRRO will accommodate a Government contribution of US\$3 million made in December 2012 towards the cash voucher program in support of 141,000 additional flood-affected beneficiaries in six regions²⁰.

¹⁶ Departments of Foundiougne (Fatick), Louga (Louga), Birkelane (Kaffrine), Kolda and Medina Yoro Foula (Kolda), Sedhiou (Sedhiou) and Oussouye (Ziguinchor).

¹⁷ "Towards a better understanding and coordination for resilience in the Sahel" drafted by the Regional Inter-Agency Task Force on Resilience in the Sahel, 5 August 2012.

¹⁸ The team is composed of three dedicated staff members in Dakar supported by two VAM staff members, as well as 16 food aid monitors in the field; in addition, three M&E focal points (one for each Sub-Office) are under recruitment.

¹⁹ Source: CFSVA 2010, a baseline food security and nutrition survey and a series of household economy approach surveys in 2013

²⁰ Dakar, Diourbel, Fatick, Matam, Saint Louis and Thies.

Implementation strategy

Activity	2013										2014											
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
Targeted food distributions			X	X	X	X	X															
Targeted voucher distributions			X	X	X	X	X					X	X	X								
Cereal banks			X									X										
Food for Assets			X	X	X							X	X	X								
School Feeding			X					X	X	X	X	X	X	X								
Treatment of MAM			X	X	X	X	X	X	X			X	X	X								
Prevention of acute malnutrition			X	X	X	X	X	X				X	X	X								
Complementary feeding for prevention of stunting			X	X	X	X	X	X				X	X	X								
Resettlement packages ²¹			X	X	X	X	X	X	X	X	X	X	X	X								

25. **Relief activities:** Targeted unconditional food and/or cash and voucher distributions will support 175,000 acutely food insecure, vulnerable persons from June to October 2013 in the zones identified by the 2012-2013 assessments to be at risk. Targeted food distributions will be implemented in 2013 only, supporting 87,500 beneficiaries. Voucher distributions will support 87,500 beneficiaries in 2013 and 70,000 in 2014. The response will include targeted food and cash voucher transfers worth US\$7 per person per month via electronic cards and mobile phones. Following a successful pilot in selected departments in the Dakar, Matam and Thies regions from December 2012 to April 2013²², cash transfers via electronic cards will be expanded to Fatick and Sedhiou following feasibility studies. In partnership with a private mobile money service, mobile phone cash transfers will also be explored in Matam, Saint Louis and Tambacounda. For all cash voucher activities, the list of authorized items for purchase has been expanded to include other pulses and soap in addition to maize, millet, rice, vegetable oil, sugar and iodized salt, in order to both diversify the local diet and respond to needs.

26. Within the identified zones at risk of food insecurity, this targeted unconditional food assistance will prioritize households: i) that have lost more than 50 percent of expected agricultural production due to flooding, agricultural pest infestations or irregular rainfall; ii) headed by widows who largely depend on unreliable sources of income, such as small trade; iii) that consume one family meal a day at most; and iv) headed by a person living with a chronic condition such as diabetes, epilepsy, hypertension, or tuberculosis²³. Targeting will be done using a participatory approach, involving decentralized agricultural services, other local authorities, community leaders, beneficiary groups, and cooperating partners, such as the Senegalese Red Cross. WFP will seek synergies with the Food and Agriculture Organization of the United Nations (FAO) to align food and seed distributions in the most affected communities. WFP and FAO are working together on a disaster risk reduction road map to identify complementary activities for 2013 onwards.

²¹ Resettlement packages comprising of three-month rations can be distributed any time of the year depending on returnee movements.

²² Lessons learned were drawn from cooperating and financial partners' reports, which were highly positive, and will also be included in the soon to be finalized post-distribution monitoring report. In addition the finance and programme units are planning an audit of the financial transfer process. The findings will help identify risks and inform the scale-up of activities.

²³ Criteria are not stand-alone and will be taken in combination.

27. **Nutrition assistance:** Targeted supplementary feeding for the treatment of moderate acute malnutrition (MAM) will continue in the same targeted zones as under the first budget revision²⁴ and also be extended to additional departments²⁵ where the prevalence of MAM exceeds the “serious” threshold and where food insecurity will likely persist in 2013-2014. WFP estimates that in 2013 and 2014, an additional 18,500 children aged 6-59 months and 9,800 pregnant women and lactating mothers will require targeted supplementary feeding for the treatment of MAM in departments where it is above the “serious” threshold, as well as in regions where GAM prevalence is between five to nine percent but aggravating factors are present, including high levels of food insecurity, poor access to health facilities, and high rates of morbidity.

In 2013 and 2014, WFP estimates²⁶ that some 49,000 children aged 6-23 months and 26,000 pregnant and lactating women will require blanket feeding for the prevention of acute malnutrition in the regions of Matam and Saint Louis where GAM prevalence is above the 15 percent “critical” threshold. In addition about 11,500 children aged 6-23 months and 6,000 pregnant and lactating women will receive complementary feeding for prevention of stunting in one department of the conflict-affected region of Kolda²⁷ in the Casamance, where prevalence of chronic malnutrition exceeds 30 percent.

28. This budget revision will also take into account an adjustment in implementation modalities and partnerships, as agreed with the Ministry of Health and CLM. WFP will assist pregnant women through the structures of the Ministry of Health, and will support children and lactating women in partnership with the CLM. Children aged 6-59 months will be treated for MAM for two months and pregnant and lactating women for seven months. In 2013 the distribution period for prevention of acute malnutrition and complementary feeding for prevention of stunting will be six months to optimize the impact. Activities in 2014 are slated to start in April coinciding with periods when household begin to have food access difficulties. Continuation of the nutrition activities under the next operation will be based on an updated analysis of the nutrition situation.

29. **Recovery activities** will be scaled up to complement relief efforts in areas that remain vulnerable from the 2012 food crisis and in transition to recovery. In an inter-ministerial council dedicated to the consolidated review of the food crisis response held in January 2013, the Government of Senegal expressly requested that WFP support its efforts as follows:

- **Village cereal banks:** In line with assessment recommendations²⁸ and taking into consideration the previous positive results, about 177 new cereal banks will be established in 2013. Another 89 will be created in 2014, in total benefitting approximately 127,000²⁹ people in the areas showing the highest food insecurity and acute malnutrition³⁰, such as the regions of Fatick, Kaffrine, Kaolack, Kédougou, Kolda, Matam, Sedhiou, Tambacounda and Ziguinchor. Prior to the lean season, vulnerable households will be provided with 133 kilos of cereals, with the condition that they restock with 100 kilos after the harvest. The banks will counter price speculation and ensure that cereals are consistently available during the

²⁴ MAM treatment activities will be reinstated in the Kolda and Medina Yoro Foula (Kolda), Sedhiou (Sedhiou) and Oussouye (Ziguinchor).

²⁵ MAM treatment activities will be extended in the departments of Foundiougne (Fatick), Louga (Louga) and Birkelane (Kaffrine). There will be no overlap with CP MAM treatment activities at the departmental level.

²⁶ Taking into account the June 2012 SMART survey.

²⁷ Prevention of stunting in Kolda was approved in the PRRO and will remain unchanged in this second budget revision.

²⁸ Another key recommendation from the 2012-2013 assessments of zones at risk of food insecurity includes support to cereal banks.

²⁹ The exact figure is 127,440 beneficiaries – which constitutes approx 60% overlap in 2014. WFP will aim to support about the same beneficiaries in 2014 to ensure sustained support in most vulnerable communities.

³⁰ Other selection criteria are partner capacity, community involvement and presence of community-based organizations and warehouses.

lean season. To the extent possible, cereal banks will target areas where FFA interventions are planned to help reduce post-harvest losses. WFP will target food-insecure communities of whom the majority lost about 50 percent of expected 2012-2013 agricultural production and aims to assure representation of vulnerable women-headed households.

- Food Assistance for Assets interventions will be geared towards improving agricultural production through lowland rehabilitation in combination with rice and/or vegetable cultivation, rainwater harvesting and compost-making. Activities will be implemented in 2013 and 2014. WFP will use community participatory approaches and concentrate in zones of acute food insecurity and acute malnutrition to enhance ownership and impact of FFA activities³¹. Work norms will be tailored to ensure that FFA activities do not place a burden on women; one person per household will participate, while other active members of the household will work in their own fields. Partners will include FAO, *the Services Départementaux du Développement Rural*, *Agence Nationale de Conseil Agricole et Rural*, *Projet d'Appui à la Petite Irrigation Locale*, Caritas, World Vision and local NGOs.

30. **School feeding** will be extended to June 2014, in line with the school year.

³¹ FAA interventions are planned in the Casamance (the regions of Kolda, Sédhiou and Ziguinchor) and the regions of Kédougou, Tambacounda, Kaffrine, Kaolack, Fatick and Diourbel.

TABLE 2. BENEFICIARIES BY ACTIVITY TYPE					
Activity	Beneficiaries				
	Present	Increase June 2013 to December 2013	Increase January 2014 to June 2014	Total increase June 2013 to June 2014	Revised
Relief Component					
Targeted food distributions	368,476	87,500	0	87,500	455,976
Targeted voucher distributions	279,250 ³²	87,500	70,000	157,500	436,750
Treatment of MAM – Children 6-59 months	14,543	0	18,439	18,439	32,982
Treatment of MAM – Pregnant and lactating women	9,158	0	9,794	9,794	18,952
Prevention of acute malnutrition – Children 6-23 months	25,500	0	48,850	48,850	74,350
Prevention of acute malnutrition – Pregnant and lactating women	17,200	0	25,711	25,711	42,911
Resettlement package ³³	6,000	0	1,500	1,500	7,500
Recovery Component					
School feeding	190,953	0	0 ³⁴	0	190,953
Complementary feeding for prevention of stunting – Children 6-23 months	55,848	0	11,451	11,451	67,299
Complementary feeding for prevention of stunting – Pregnant and lactating women/Food for Nutrition Awareness	66,190	0	5,691	5,691	71,881
Food for Assets	260,648	0	57,374	57,374	318,022
Cereal banks	60,000	106,200 ³⁵	53,100	159,300	219,300
Total	1,353,766	281,200	301,910	583,110	1,936,876
Adjusted Total – to include overlap³⁶	1,194,000	172,460	184,847	357,307	1,551,307

³² The present number of targeted voucher distribution beneficiaries includes 141,000 persons who were assisted in the beginning of 2013 with funding provided by the Government.

³³ The resettlement package is a three-month food ration to help internally displaced persons and returnees who resettle in the Casamance, the site of a longstanding separatist conflict.

³⁴ Planned school feeding beneficiaries during the first half of 2014 will be the same as those currently assisted under the approved project.

³⁵ NB beneficiaries for Cereal Banks have increased, however no additional food is required.

³⁶ The total number of beneficiaries has been adjusted to avoid double-counting of beneficiaries assisted through more than one activity. For example, most of the people benefiting from nutrition interventions and school feeding are expected to be receiving support through the targeted food or voucher distributions, the village cereal banks or food for recovery. Similarly, part of the children 6-59 months and pregnant and lactating women targeted under nutrition interventions may also benefit from the targeted food or voucher distributions or food for recovery.

TABLE 3: REVISED DAILY FOOD RATION/TRANSFER BY ACTIVITY

Activity	(g/US\$/person/day)									Energy (kcal/ person/ day)	Protein %	Fat %	Duration (Days) 2013	Duration (Days) 2014
	Cereals	Pulses	Vegetable oil	Salt	Super Cereal	Super Cereal Plus	Plumpy doz	Plumpy sup	US\$					
Targeted food distributions	417	42	25	5						1,824	11	21	120	-
Targeted voucher distributions									7				120	120
Resettlement package	417	42	25	5						1,824	11	21	60	60
Treatment of acute malnutrition – Children 6-59 months								92		500	10	55	60	60
Treatment of acute malnutrition – Pregnant and lactating women			25		250					939	16	19	210	90
Prevention of acute malnutrition – Children 6-23 months						200				787	17	23	180	90
Prevention of acute malnutrition – Pregnant and lactating women			25		200					752	16	19	180	90
Complementary feeding for prevention of stunting – Children 6- 23 months							46			247	10	58	180	90
Complementary feeding for prevention of stunting – Pregnant and lactating women/Food for Nutrition			25		200					752	16	58	180	90
Food for Assets	417	42	25	5						1,824	11	21	60	60
School feeding – Primary	150	40	15	4	80					1,110	12	18		90
School feeding – Pre-schools	80	20	10	3						445	9	21		90

FOOD REQUIREMENTS

TABLE 4. FOOD/CASH REQUIREMENTS BY ACTIVITY TYPE					
	Food requirement (mt)				
Activity	Present	Increase June 2013 to December 2013	Increase January 2014 to June 2014	Total increase June 2013 to June 2014	Revised
Relief Component					
Targeted food distributions	21 622	6 030.8	0	6 030.8	27 652.8
Targeted voucher distributions	\$10 403 750	\$2 666 379	\$1 955 498	\$4 621 877	\$15 025 627
Treatment of MAM – Children 6-59 months	81.06	0	101.78	101.78	182.84
Treatment of MAM – Pregnant and lactating women	606.61	0	242.4	242.4	849.01
Prevention of acute malnutrition – Children 6-23 months	211.14	0	879.3	879.3	1 090.44
Prevention of acute malnutrition – Pregnant and lactating women	913.32	0	520.65	520.65	1 433.97
Resettlement package	176	0	44.01	44.01	220.01
Recovery Component					
School feeding	10 201	0	5 005.45	5 005.45	15 206.45
Complementary feeding for prevention of stunting – Children 6-23 months	462.42	0	47.41	47.41	509.83
Complementary feeding for prevention of stunting – Pregnant and lactating women/Food for Nutrition Awareness	3 514.68	0	115.24	115.24	3 629.92
Food for Assets	9 344	0	1 683.35	1 683.35	11 027.35
Cereal banks	1 333	0	1 180	1 180	2 513
Total Food	48 465.23	6 030.8	9 819.59	15 850.39	64 315.62
Total Cash	\$10 403 750	\$2 666 379	\$1 955 498	\$4 621 877	\$15 025 627

Hazard / Risk Assessment and Preparedness Planning

31. Assessed risks for the implementation of this operation include: the influx of refugees, third-country nationals and returnees across the shared border with Mali, which has an ongoing political and security crisis. Under the direction of the Office of the United Nations High Commissioner for Refugees (UNHCR) a joint United Nations contingency plan has been prepared for some 38,500 asylum seekers and returnees and about 5,000 people in host communities.

Approved by:

Ertharin Cousin
Executive Director, WFP

Date

ANNEX I-A

BUDGET INCREASE COST BREAKDOWN			
Food³⁷	Quantity (mt)	Value (US\$)	Value (US\$)
Cereals	10,415.01	4,139,812	
Pulses	1,363.49	653,112	
Oil and fats	753.21	1,269,159	
Mixed and blended food	3,168.68	3,246,748	
Others	150.08	17,559	
Total food	15,850.47	9,326,390	
Cash transfers			
Voucher transfers		4,621,877	
Subtotal food and voucher transfers			13,948,267
External transport			1,568,231
Landside transport, storage and handling			1,632,505
Other direct operational costs			2,559,359
Direct support costs (see Annex I-B)			1,622,242

Total WFP direct costs	21,330,604
Indirect support costs (7.0 percent) ³⁸	1,493,142
TOTAL WFP COSTS	22,823,746

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
Staff and staff-related costs	
International professional staff	772,594
Local staff - national officers	144,194
Local staff – General service	52,794
Local staff - temporary assistance	165,291
International consultants	-160,589
Local consultants	0
Non Staff HR: UNV	0
Staff duty travel	76,441
Subtotal	1,050,725
Recurring expenses	
Rental of facility	90,640
Utilities	19,950

Office supplies and other consumables	2,195
Communication and IT services	118,785
Equipment repair and maintenance	3,658
Vehicle running costs and maintenance	69,000
Office set-up and repairs	29,125
United Nations organization services	15,295
Subtotal	348,648
Equipment and capital costs	
Vehicle leasing	117,300
Communications equipment	3,450
Local security costs	102,120
Subtotal	222,870
TOTAL DIRECT SUPPORT COSTS	1,622,243

ANNEX II: LOGICAL FRAMEWORK

Results - Hierarchy	Performance indicators	Assumptions and risks
Strategic Objective 1: save lives and protect livelihoods in emergencies (contributes to Millennium Development Goals 1 and 4)³⁹		
<p>Outcome 1.1 Stabilized food consumption over assistance period for targeted households</p> <p><i>(Targeted food distributions & cash and voucher distributions)</i></p>	<ul style="list-style-type: none"> ➤ Percentage of households with acceptable food consumption score (FCS). (Target: increase of 10 percentage points of households with acceptable FCS) ➤ Percentage of beneficiaries consuming at least two meals a day. (Target: 80%) ➤ Coping Strategy Index (average). (Target: <15) 	<p>Assumptions:</p> <ul style="list-style-type: none"> ➤ Complementary services are provided by the Government, partners and other specialized agencies ➤ Donor response is timely ➤ Current security phase remains unchanged and allows humanitarian access <p>Risks:</p> <ul style="list-style-type: none"> ➤ Deteriorating security conditions prevent WFP staff and partners from accessing targeted areas ➤ Untimely availability of funds and commodities
<p>Outcome 1.2 Reduced or stabilized acute malnutrition in targeted groups of children under 5 and PLW</p> <p><i>(Treatment of MAM – children 6-59 months and PLW – and prevention of acute malnutrition – children 6-23 months and PLW)</i></p>	<ul style="list-style-type: none"> ➤ Prevalence of acute malnutrition among children 6-59 months (weight-for-height as %). (Target: 10% of reduction) ➤ Supplementary feeding performance indicators for the treatment of MAM (children 6-59 months) <ul style="list-style-type: none"> ✓ Recovery rate (Target: > 75%) ✓ Defaulter rate (Target: <15%) ✓ Death rate (Target: < 3%) ✓ Non-response rate (Target: < 10%) ➤ Coverage rate of supplementary feeding for the treatment of MAM. (Target: >80% for children 6-59 months and >70% for PLW) ➤ Coverage rate of blanket supplementary feeding for prevention of MAM. (Target: >70% for children 6-23 months and PLW) ➤ Prevalence of low mid-upper arm circumference (MUAC) in women of reproductive age. (Target: 10% of reduction) 	<p>Assumptions:</p> <ul style="list-style-type: none"> ➤ No major outbreak of diseases/epidemics ➤ Complementary health, water and sanitation services available ➤ Timely availability of nutritional products

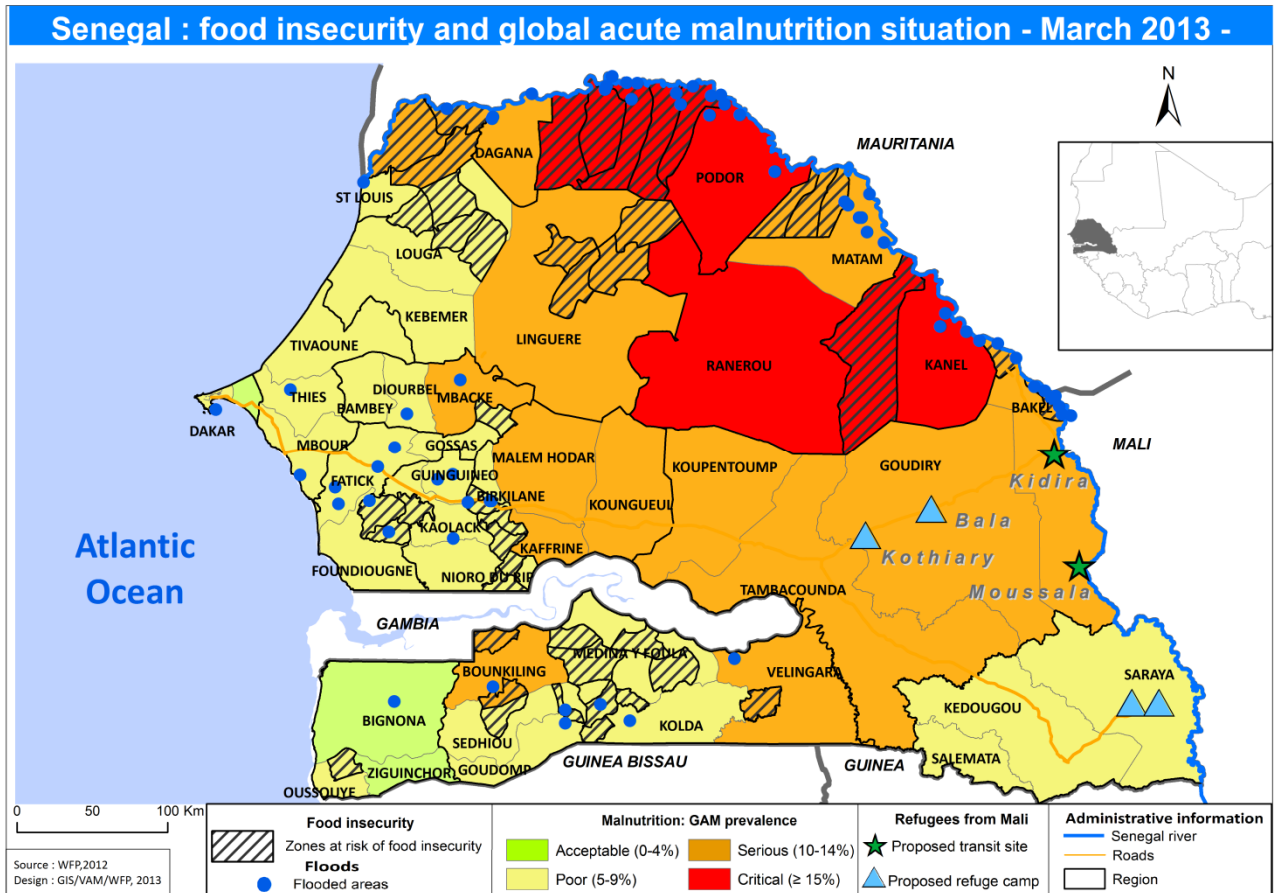
<p>Outputs 1.1, 1.2</p> <p>Food and vouchers distributed in sufficient quantity and quality to target groups of women, men, girls and boys.</p>	<ul style="list-style-type: none"> ➤ Number of beneficiaries receiving food assistance disaggregated by gender and age, as % of planned figures by activity (ALL) ➤ Number of beneficiaries receiving vouchers (CV) ➤ Tonnage of food distributed, by type, as % of planned distribution (all except CV) ➤ Total monetary value of cash vouchers distributed (CV) ➤ Number of household food entitlements (on ration cards or distribution list) issued in women's name (TFD) ➤ Number of household food entitlements (on ration cards or distribution list) issued in men's name (TFD) ➤ Number of settlement/resettlement packages distributed (GFD) ➤ Number of health centres/sites assisted (NUT) ➤ Number of bi-weekly or monthly distributions of individual food rations (NUT) ➤ Number of staff members/community health workers trained on modalities of food distribution (NUT) 	<p>Assumption:</p> <ul style="list-style-type: none"> ➤ Adequate human and technical capacity is available among cooperating partners <p>Risk:</p> <ul style="list-style-type: none"> ➤ Sharp food price increases might diminish the voucher value
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Strategic Objective 2: prevent acute hunger and invest in disaster preparedness and mitigation measures		
<p>Outcome 2.1:</p> <p>Adequate food consumption over assistance period for targeted households</p> <p>(Cereal banks)</p>	<ul style="list-style-type: none"> ➤ Percentage of households with acceptable food consumption score (FCS). (Target: increase of 10 percentage points of households with acceptable FCS) ➤ Percentage of beneficiaries consuming at least two meals a day. (Target: 80%) ➤ Coping Strategy Index (average). (Target: <15) 	<p>Assumptions:</p> <ul style="list-style-type: none"> ➤ Timely response from donors ➤ Government is in support of WFP and partners' assessments and other food security related actions ➤ Communities are willing to participate in FFA activities <p>Risk:</p> <ul style="list-style-type: none"> ➤ Untimely availability of funds and commodities
<p>Output 2.1:</p> <p>Food distributed in sufficient quantity and quality to targeted population</p>	<ul style="list-style-type: none"> ➤ Number of cereal banks assisted ➤ Number of beneficiaries receiving food assistance disaggregated by gender and age, as % of planned figures by activity ➤ Tonnage of food distributed, as % of planned distribution 	
Strategic Objective 3: restore and rebuild lives and livelihoods in post-conflict, post-disaster or transition situations		

Outcome	Performance indicators	Assumption and risks
<p>Outcome 3.1 Adequate food consumption over assistance period for targeted households at risk of falling into acute hunger <i>(Food for Assets)</i></p>	<ul style="list-style-type: none"> ➤ Percentage of households with acceptable food consumption score (FCS). (Target: increase of 10 percentage points of households with acceptable FCS) ➤ Coping Strategy Index (average). (Target: <15) 	<p>Assumptions:</p> <ul style="list-style-type: none"> ➤ Timely response from donors ➤ Rations accepted by beneficiaries ➤ Government is in support of WFP and partners' assessments and other food security related actions ➤ Communities are willing to participate in Food for Recovery activities <p>Risks:</p> <ul style="list-style-type: none"> ➤ The Government and other United Nations agencies and partner organizations do not respect their commitments and are unable to achieve planned results due to inadequate implementation capacity ➤ Untimely availability of funds and commodities.
<p>Outcome 3.2 Reduced or stabilized stunting among children 6-23 months and PLW <i>(Complementary feeding for prevention of stunting/Food for Nutrition Awareness)</i></p>	<ul style="list-style-type: none"> ➤ Prevalence of stunting among children 6-23 months, height-for-age as %. (Target: reduction of 10%) ➤ Coverage rate. (Target: >85% for children 6-23 months and >80% for PLW) 	<p>Assumptions:</p> <ul style="list-style-type: none"> ➤ No major outbreak of diseases/epidemics ➤ Complementary health, water and sanitation services available ➤ Timely availability of nutritional products
<p>Outcome 3.3 Increased retention rate of girls and boys at high risk of dropping out from target primary schools</p>	<ul style="list-style-type: none"> ➤ Retention rate (boys) in WFP-assisted primary schools. (Target: >85%) ➤ Retention rate (girls) in WFP-assisted primary schools. (Target: >85%) 	<p>Assumptions:</p> <ul style="list-style-type: none"> ➤ Complementary services are provided by the Government, partners and other specialized agencies ➤ Donor response is timely ➤ Current security phase remains unchanged and allows humanitarian access <p>Risks:</p> <ul style="list-style-type: none"> ➤ Deteriorating security conditions prevent WFP staff and partners from accessing targeted areas ➤ Untimely availability of funds and commodities
<p>Output 3.1 Community assets created or restored</p>	<ul style="list-style-type: none"> ➤ Number of community assets created by targeted communities, by type and unit of measure ➤ Number of assisted communities with improved physical infrastructures to mitigate the impact of shocks, in place as a result of project assistance. 	<p>Assumption:</p> <ul style="list-style-type: none"> ➤ Adequate human and technical capacity is available among cooperating partners
<p>Output 3.2 Food distributed in sufficient</p>	<ul style="list-style-type: none"> ➤ Number of beneficiaries receiving food assistance disaggregated by gender, age, as % of planned figures 	<p>Assumptions:</p> <ul style="list-style-type: none"> ➤ No major outbreak of diseases/epidemics

<p>quantity and quality to children 6-23 months and PLW in targeted locations</p>	<ul style="list-style-type: none"> ➤ Tonnage of food distributed by type as % of planned distribution ➤ Number of health centres/sites assisted 	<ul style="list-style-type: none"> ➤ Complementary health, water and sanitation services available ➤ Timely availability of nutritional products
<p>Output 3.3 Food distributed in sufficient quantity and quality to pupils</p>	<ul style="list-style-type: none"> ➤ Number of schools assisted by WFP ➤ Number of pupils receiving food assistance by sex and % of planned figures ➤ Tonnage of food distributed by type as % of planned distribution ➤ Number of feeding days as % of actual school days ➤ Number of men in leadership positions on food management committees ➤ Number of women in leadership positions on food management committees ➤ Number of members of food management committees (male) trained on modalities of food distribution ➤ Number of members of food management committees (female) trained on modalities of food distribution. 	

MAP



ACRONYMS USED IN THE DOCUMENT

BR	Budget revision
CLM	<i>Cellule de Lutte Contre la Malnutrition</i>
CP	Country Programme
CSI	Coping Strategies Index
DSC	Direct support costs
FAO	Food and Agriculture Organization of the United Nations
FCS	Food Consumption Score
FFA	Food for Assets
GAM	Global acute malnutrition
GFD	General food distribution
ISC	Indirect support costs
LTSH	Landside transport, storage and handling
MAM	Moderate acute malnutrition
NGO	Non-governmental organization
ODOC	Other direct operating costs
PRRO	Protracted relief and recovery operation
SMART	Standardized Monitoring and Assessment of Relief and Transitions
UNHCR	Office of the United Nations High Commissioner on Refugees
UNICEF	United Nations Children's Fund
WHO	World Health Organization