

BUDGET INCREASE TO RWANDA PROTRACTED RELIEF AND RECOVERY OPERATION 200343

Budget Revision 3

Food and Safety Net Assistance to Refugee Camp Residents and Returning Rwandan Refugees

Start date: 1 January 2012

End date: 30 June 2014

Extension period: 6 months

New end date: 31 December 2014

Cost (United States dollars)			
	Current Budget	Increase	Revised Budget
Food and Related Costs	33 823 916	8 912 696	42 736 612
Cash and Vouchers and Related Costs	0	2 037 800	2 037 800
Capacity Development & Augmentation	0	0	0
Direct Support Costs	9 576 107	2 537 898	12 114 005
Indirect Support Costs	3 038 002	944 188	3 982 189
Total cost to WFP	46 438 025	14 432 582	60 870 606

NATURE OF THE INCREASE

1. This budget revision to WFP's protracted relief and recovery operation (PRRO) 200343 "Food and Safety Net Assistance to Refugee Camp Residents and Returning Rwandan Refugees" incorporates the continued influx of new refugees fleeing armed conflict in the eastern Democratic Republic of the Congo (DRC) and expelled Rwandans from Tanzania living in camps. Under this revised PRRO, WFP will assist an additional 19,000 people, bringing the total number of beneficiaries to 135,000.
2. Specifically, this revision aims to:
 - include an additional 9,000 Congolese refugees benefiting from the general food distribution (GFD) and targeted safety net programme;
 - implement cash transfers in lieu of GFD for 14,500 beneficiaries;
 - incorporate an additional 10,000 Rwandans expelled from Tanzania living in camps;
 - increase the landside transport, storage and handling (LTSH) rate from US\$222.25 to US\$228.82 per mt due to reasons including an increase in the number of distribution sites, and higher costs related to secondary transport and storage and handling in camps; and
 - extend the PRRO's duration by a further six months until 31 December 2014.
3. Incorporating these adjustments into the PRRO will result in an additional requirement of 10,272 mt of mixed commodities valued at US\$5,954,770 and cash transfers valued at US\$1,687,800. A further US\$3,307,926 covers the additional external transport, LTSH and other direct operational costs (ODOC) related to food and cash transfers, while direct support costs (DSC) and indirect support costs (ISC) are increased by US\$3,482,086. These proposed revisions to the budget come into effect on 1 December 2013.

JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

Summary of Existing Project Activities

4. PRRO 200343 was designed with the objectives to:
 - (i) meet the food and nutritional requirements of refugee and returnee populations during the period of assistance;
 - (ii) reduce chronic malnutrition in children aged 6-23 months and improve antiretroviral therapy (ART) clients' nutritional recovery within the refugee population; and
 - (iii) improve access to and quality of education and health services in the refugee camps.
5. In line with WFP's Strategic Plan 2014-2017, this PRRO addresses Strategic Objective 1: "Save lives and protect livelihoods in emergencies"; and Strategic Objective 2: "Support or restore food security and nutrition and establish or rebuild livelihoods in fragile settings and following emergencies". Outputs and outcomes will be monitored and measured through the revised logical framework (Annex II). While the PRRO supports refugee populations and Rwandan refugees returning to the country, WFP will model innovations in food assistance programming and provide technical support to develop, design, target, and manage nationally-owned hunger solutions through its portfolio of assistance within the Rwanda Common Country Programme (2013-2018).
6. The refugees in camps in Rwanda live with precarious food security due to a lack of access to land for cultivation and limited livelihood opportunities. Refugees rely almost entirely upon humanitarian food assistance to meet their basic food needs. However, due to limited income opportunities and funding constraints of partners providing complementary assistance, a proportion of WFP food is sold in order to meet household needs. Based on the food basket monitoring and post-distribution monitoring carried out every six months only 63 percent of households in the camps have acceptable food consumption levels. The high coping strategy index indicates a continued need for food assistance. The latest nutrition survey¹ showed a stunting rate of 36.9 percent among children under five years of age, while prevalence of acute malnutrition was within the World Health Organization (WHO) acceptable cut-off point below five percent.
7. The refugee camp population in Rwanda remains highly dependent on humanitarian food assistance to meet their basic food needs². The PRRO addresses these needs through a monthly GFD ration, providing 2,100 kilocalories per day per person and therefore meeting 100 percent of refugees' daily food energy requirements. Additionally, safety net activities target the most vulnerable segments of the refugee camp population. These include: i) blanket supplementary feeding for children aged 6-23 months; (ii) blanket supplementary feeding for pregnant and lactating women; (iii) curative supplementary feeding for moderately malnourished children aged 24-59 months; (iv) care and treatment for moderately malnourished ART clients; and (v) a mid-morning meal for primary school children.
8. In line with the "Delivering as One UN" joint programme to support the reintegration of returnees, WFP also provides Rwandan returnees with a resettlement food package upon arrival to facilitate reintegration into their places of origin. The package covers their basic food needs for three months. As part of the joint programme, a feasibility study on the use of cash as transfer modality to support returnees will be carried out in the context of increasing the returnee package to six months, as recommended by the WFP- Office of the United Nations High Commissioner for Refugees (UNHCR) Returnee Assessment (2012).

¹ UNHCR Nutrition Survey May 2012

² WFP – UNHCR – Government of Rwanda Food Basket and Post Distribution Monitoring data, January 2013

9. Some 10,000 Congolese refugees are currently hosted at the Nkamira transit centre in Rubavu district in northwest Rwanda, supported by WFP through GFD and safety net programmes. Due to limited space in the transit centre and its vicinity to the border, the Government of Rwanda, with the support of UNHCR, is in the process of establishing a new, fifth camp in Mugombwa (Gisagara district) to which the refugees from Nkamira transit centre will be transferred. WFP will work with partners to ensure uninterrupted GFD and safety net programmes in the new location.

Purpose of Extension and Budget Increase

10. Due to the continued need for food assistance, this budget revision includes a six month extension until 31 December 2014. A UNHCR-WFP Joint Assessment Mission in January 2014 will in part inform the design of the succeeding operation.
11. Following the July 2013 ultimatum issued by Tanzanian authorities to illegal immigrants and undocumented foreigners in Kagera region (north-western Tanzania) to leave the country or be forcefully removed, over 12,500 expelled Rwandan returnees have crossed the border from Tanzania, through several entry points to Kirehe, Kayonza, Nyagatara and Bugasera districts in the Eastern Province of Rwanda. While some 7,600 people have been transported to their districts of origin, over 4,900 have remained in transit centres in Kiyanzi and Rukara.
12. Based on the Government of Rwanda's request for assistance and an initial rapid inter-agency assessment³ by the Ministry of Disaster Management and Refugee Affairs (MIDIMAR), WFP, UNHCR, the United Nations Population Fund, WHO, the International Organization for Migration, the United Nations Development Programme, the Adventist Development and Relief Agency, World Vision and CARE in August 2013, WFP responded with a three-month immediate response emergency operation (IR-EMOP) which provided GFD rations for 5,000 people and targeted supplementary feeding for children and pregnant and lactating women. Unpredictability of the pace and volume of the influx, low cooperation by some districts to receive returnees, lack of a returnee package and difficulties to identify places of origin have significantly affected the capacity of MIDIMAR to find sustainable solutions for permanent resettlement. Further to MIDIMAR's request that the United Nations assist up to 6,000 additional people⁴ after the end of the IR-EMOP in November 2013, agencies have committed to assist 10,000 new beneficiaries that WFP will integrate into the PRRO from December 2013 onwards, including anticipated new arrivals and those currently in the transit centres.
13. Given the continued violence in the North Kivu region of the DRC, new Congolese refugees have crossed the border into Rwanda and the situation remains unstable. WFP is currently providing food to nearly 72,000 refugees in camps, as opposed to 67,000 originally planned in this PRRO. The failure in peace talks and new outbreaks of violence increase prospects of new influxes. In anticipation of additional refugees requiring assistance, this budget revision increases the planned number for 2014 upwards to 76,000 which also takes into account natural population growth⁵.
14. While WFP food transfers will continue in Kiziba, Nyabiheke, Rubavu and Kigeme refugee camps and start in Mugombwa, cash transfers will be piloted in Gihembe camp with a view to enhancing food consumption scores. As a result, 14,500 refugees will receive cash in lieu of GFD for a four-month pilot (January to April 2014) with an extensive monitoring and evaluation component to ensure optimal implementation. The pilot will be carried out in partnership with MIDIMAR, UNHCR and World Vision. Each beneficiary will receive approximately US\$9.7 per month based on the market price projections of food items in the GFD basket during the pilot period. Based on a market study⁶, Gihembe camp was identified as

³ WFP Rwanda, Joint Visit to Kiyanzi Transit Center – 20 August 2013

⁴ MIDIMAR Rwanda data, October 2013

⁵ UNHCR Planning figures: Population of concern to UNHCR 2013-2015

⁶ WFP Rwanda, Food or Cash? Market Assessment, August 2011

the most suitable site for the pilot as it scored highly on several success factors: well-functioning markets, potential to increase supply, market access, year-round availability of food, capacity of traders and, in particular, the capacity of the financial delivery system to support cash transfers. The camp also has financial institutions (branches), bank agents and mobile telecommunications outlets in its vicinity. If the pilot is successful, and should funding allow, cash transfer activities will be expanded and continue up to the end of this budget revision.

15. The cash will be transferred to beneficiaries using a mobile banking solution an electronic money transfer system, using mobile phones, identified as the most suitable option in the assessment of potential transfer modalities conducted by the Regional Bureau. Cash was selected in favour of vouchers as the most cost-efficient as well as the most preferred transfer option by both refugees and traders. The voucher modality was also discouraged due to its limited capacity to be scaled up.⁷ Measures to address the safety, dignity and integrity of beneficiaries, as recommended by a protection risk assessment⁸, include WFP and partner staff training, a complaints and feedback mechanism, and a beneficiary sensitisation programme. Relevance and effectiveness of the programme will be reviewed during and after the four-month pilot phase and feasibility to scale up the cash programme, including through a new market assessment, will be determined. The table below shows the associated alpha value for each of the transfer modalities as compared to in-kind food distribution.

Transfer Options	In-Kind (US\$)	Paper Vouchers (US\$)	Mobile Money (US\$)	Bank Account (US\$)	Mobile Banking (US\$)
Transfer Size ⁹	2,105,400	1,678,698	1,678,698	1,678,698	1,678,698
Associated costs for transfer modality		293,584	235,490	159,122	223,357
Total Delivery cost		1,972,282	1,914,188	1,837,821	1,902,055
Alpha-Value ¹⁰	1	0.937	0.909	0.873	0.903

16. Cash is shown to be the most efficient modality compared to in-kind distributions. The mVisa option was selected over the bank account option mainly because of the difficulties associated with opening bank accounts for refugees as well as lack of experience of banks in Rwanda to handle cash transfers to refugees, as compared to banks in Kenya, for instance. The mVisa option is specially tailored for those with limited access to financial services as it is easier to use and it operates across all telephone networks in Rwanda. To ensure equal access to the programme, WFP will provide each targeted household with a mobile phone and a SIM card.
17. While increasing the overall caseload to accommodate the 10,000 Rwandans expelled from Tanzania and the 9,000 additional Congolese refugees, at the same time this budget revision decreases the number of beneficiaries receiving GFD by 14,500 due to introduction of cash transfers in Gihembe camp. The safety net beneficiary numbers have not only increased proportionately with the increase in the refugee population, but also to better reflect the actual number of supplementary feeding beneficiaries assisted.

⁷ Cash and Voucher Programme Design for Rwanda's PRRO 200343, Mission Report, June 2013

⁸ WFP Nairobi Regional Bureau (OMN) Protection Support Mission: Rwanda Country Office, 10-14 May 2013

⁹ Transfer size indicates the US\$ value of food or cash to be transferred to the targeted 14,500 beneficiaries during 12 months. A cash transfer value of 6,300 Rwandan francs (equivalent to approx. US\$9.6) per person per month was used in the calculation with an exchange rate of 653.006 Rwandan francs to US\$1).

¹⁰ Alpha value compares the cost for WFP to deliver food with the local market value of the same commodities. A value above one indicates greater cost efficiency with delivering in-kind food while a value below one suggests cash or voucher based interventions are more efficient.

18. Rigorous monitoring will continue to measure progress, document lessons learned and produce standardized reporting as necessary. WFP Rwanda's existing monitoring and evaluation plan and database will be adapted to measure progress on process, output and outcome indicators identified in alignment with the new Strategic Results Framework 2014-2017 as well as to meet the management and learning requirements of the cash programme. WFP standardized monitoring tools will be used on a monthly basis, while post-distribution monitoring and food basket monitoring will take place bi-annually. The performance of cooperating partners will also be closely monitored and necessary support to partners and WFP staff will be provided to ensure high quality data is collected in the field and used for programme management. A monitoring strategy will be developed for the cash pilot, in close collaboration with UNHCR, World Vision and other partners, as well as an evaluation.

TABLE 1: REVISED BENEFICIARIES BY ACTIVITY

Activity	Category of beneficiaries	Current	Increase	Revised
GFD (food)	Refugees in camps	67,000	9,000	76,000
GFD (food)	Rwandans expelled from Tanzania	0	10,000	10,000
Cash transfers in lieu of GFD	Refugees in Gihembe camp	0	14,500	14,500
GFD (food)	Returnee package	40,000	0	40,000
Transit ration	Refugees in transit	15,000	0	15,000
Blanket supplementary feeding	Children 6-23 months	11,000	1,000	12,000
Blanket supplementary feeding	Pregnant and lactating women	5,000	8,500	13,500
Curative supplementary feeding	Children 6-59 months	6,000	0	6,000
Care and treatment for ART clients	Moderately malnourished ART clients	700	600	1,300
School Feeding	Refugee students in camp schools (grades 1-9)	15,000	2,000	17,000
	Refugee students in host community schools (grades 1-9)	10,000	1,020	11,020
	Host community students in host community schools (grades 1-9)	9,000	0	9,000
ADJUSTED TOTAL*		116,000	19,000	135,000

* The total number of beneficiaries includes refugees and returnees receiving GFD and host-community school children to avoid double counting. Figures are applicable for the period January 2012 –December 2014.

General Food Distribution

19. All registered and verified refugees in camps will continue to benefit from monthly GFD in order to meet their basic food needs. The ration scale will remain the same except for inclusion of salt in the returnee package, to match with the GFD ration in camps. High-energy biscuits are provided as transit rations when needed for refugees arriving late in the day or unable to prepare cooked meals. The 14,500 refugees in Gihembe camp will receive cash transfers in lieu of GFD.
20. The Rwandans expelled from Tanzania will receive monthly GFD while in a camp and a three-month returnee package upon return to their places of origin. The current planning figure for the returnee package will not increase because the pace of return following the 2012 Cessation Clause has been lower than expected since beginning of this PRRO. The 40,000 planned beneficiaries therefore include both Rwandan refugees returning home and the Rwandans expelled from Tanzania.

Targeted Safety Net Activities

21. There will be no change in the ration for the safety net programme. The beneficiary figures have been revised to take into account both the actual number of beneficiaries assisted under this PRRO and the new caseload. As a result, the revision is not only proportionate to the overall increase in beneficiary numbers but is also based on monitoring and assessment data¹¹.
22. The basic school feeding infrastructure will be established in Mugombwa in order for the refugee households transferred to the new camp to continue benefitting from the school meals programme.

TABLE 2: FOOD RATION BY ACTIVITY (grams/person/day)

	GFD (camp feeding)	Cash Transfer in lieu of GFD	GFD (returnee package)	Blanket supp. feeding (children 6- 23 months)	Blanket supp. feeding (PLW)	Curative supp. feeding (children 6-59 months)	Care & Treatment (ART clients)	School Feeding	Transit Ration
Cereals	410		410						
Pulses	120		120						
Vegetable oil	30		30		25		25		
Supercereal					250		250	120	
Supercereal plus				200		200			
Salt	5		5						
Sugar					15		15	15	
High Energy Biscuits									75
Cash (US\$/ pers/month)		9.7							
TOTAL	565	US\$9.7	565	200	290	200	290	135	75
Total Kcal/day	2 103		2 103	820	1 281	820	1 281	540	1 350
% Kcal from protein	12.4		12.4	16.0	14.0	16.0	14.0	16.0	10.7
% Kcal from fat	20.5		20.5	9.0	28.1	9.0	28.1	12.0	30.0
Number of feeding days per year	365	365	90	365	365	60	180	180	3

¹¹ Cooperating Partner Distribution Reports 2013

FOOD REQUIREMENTS

23. A total of 10,272 metric tonnes of additional food is required under this proposed budget revision. The food basket will remain the same, with the inclusion of cash transfers amounting to US\$1,687,800 in Gihembe refugee camp.

TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY [OR COMPONENT]				
		Food requirements (mt) Cash/voucher (US\$)		
Activity [or Component]	Commodity/ Cash	Current	Increase	Revised total
GFD – refugees in camps	Commodity	32,428	6,020	38,448
Cash transfers in lieu of GFD – refugees in camps	Cash (US\$)	0	1,687,800	1,687,800
Transit ration – refugees in transit	Commodity	14	0	14
Blanket supplementary feeding – children 6-23 months	Commodity	749	235	984
Blanket supplementary feeding – pregnant and lactating women	Commodity	390	1,034	1,424
Curative supplementary feeding – children 6-59 months	Commodity	66	14	80
Care and treatment for ART clients	Commodity	52	77	129
School feeding	Commodity	1,397	392	1,789
GFD – returnee package	Commodity	2,016	254	2,270
Rwandans expelled from Tanzania	Commodity	0	2,246	2,246
TOTAL	Commodity (mt) Cash (US\$)	37,112 0	10,272 1,687,800	47,384 1,687,800

RECOMMENDATION

Budget Revision 3 of PRRO Rwanda 200343 “Food and Safety Net Assistance to Refugee Camp Residents and Returning Refugees” is recommended for approval by the Executive Director.

APPROVAL

Ertharin Cousin
Executive Director, WFP

Date

ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (<i>mt</i>)	Value (<i>US\$</i>)	Value (<i>US\$</i>)
Food transfers	-	-	
Cereals	6 174	2 824 778	
Pulses	1 807	1 136 295	
Oil and fats	548	808 901	
Mixed and blended food	1 568	1 119 535	
Others	176	65 261	
Total food transfers	10 272	5 954 770	
External Transport		295 881	
Landside transport, storage and handling		2 352 879	
ODOC Food		309 166	
Food and related costs ¹²		8 912 696	8 912 696
Cash and voucher transfers		1 687 800	
Cash and voucher related costs		350 000	
Cash and vouchers and related costs			2 037 800
Capacity development and augmentation		0	0
Direct Operational Costs			10 950 496
Direct support costs (see Annex I-B)			2 537 898
Total Direct Project Costs			13 488 394
Indirect support costs (7.0 percent) ¹³			944 188
TOTAL WFP COSTS*			14 432 582

* All totals are rounded off to the nearest decimal point.

¹² This is a notional food basket for budgeting and approval. The contents may vary.

¹³ The indirect support cost rate may be amended by the Board during the project.

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
WFP Staff and Staff-Related	
Professional staff *	1 293 511
General service staff **	455 180
Danger pay and local allowances	0
Subtotal	1 748 691
Recurring and other	401 639
Capital equipment	102 000
Security	89 772
Travel and transportation	95 796
Assessments, evaluations and monitoring ¹	100 000
TOTAL DIRECT SUPPORT COSTS	2 537 898

* Costs to be included in this line are under the following cost elements: International Professional Staff (P1 to D2), Local Staff - National Officer, International Consultants, Local Consultants, UNV

** Costs to be included in this line are under the following cost elements: International GS Staff, Local Staff- General Service, Local Staff - Temporary Assist. (SC, SSA, Other), Overtime

¹ Reflects estimated costs when these activities are performed by third parties. If WFP Country Office staff perform these activities, the costs are included in Staff and Staff Related and Travel and Transportation.

ANNEX II

LOGICAL FRAMEWORK: RWANDA PRRO 200343 BUDGET REVISION 3		
Results	Performance indicators	Risks, assumptions
GENDER: Gender equality and empowerment improved	<ul style="list-style-type: none">➤ Proportion of women, men or both women and men, who make decisions over the use of cash, voucher or food within the household [target: 50% Women]➤ Proportion of women beneficiaries in leadership positions of project management committees[target: >50%]➤ Proportion of women project management committee members trained on modalities of food, cash, or voucher distribution [target: >60%]	<ul style="list-style-type: none">➤ The security situation in the region does not worsen, causing a large influx of more refugees.➤ Other underlying causes of malnutrition are addressed by relevant agencies/institutions – i.e. malaria epidemics, intestinal worm infestations, health services, water and sanitation.➤ Partners, especially the Ministry of Disaster Management and Refugee Affairs and UNHCR, continue working together in a mutually supportive way.➤ Political will and support for accepting humanitarian assistance for refugee population in Rwanda continues.➤ Existing camp health centres remain available, properly staffed and equipped.➤ Existing camp schools remain available, properly staffed, and equipped.➤ Sufficient infrastructure support is provided to host community schools to facilitate integration of
PROTECTION AND ACCOUNTABILITY TO AFFECTED POPULATIONS: WFP assistance delivered and utilized in safe, accountable and dignified conditions	<ul style="list-style-type: none">➤ Proportion of assisted people who do not experience safety problems travelling to or from and at WFP programme sites [target: 90%]➤ Proportion of assisted people informed about the programme (who is included, what people will receive, where people can complain) [target: 80%]	
PARTNERSHIP: Food assistance interventions coordinated and partnerships developed and maintained	<ul style="list-style-type: none">➤ Proportion of project activities implemented with the engagement of complementary partners [target: 100%]➤ Amount of complementary funds provided to the project by partners (including NGOs, civil society, private-sector organizations, international financial institutions and regional development banks [target: > 20% of the total project budget]➤ Number of partner organizations that provide complementary inputs and services [target:6]	
Strategic Objective 1: Save lives and protect livelihoods in emergencies		
Outcome 1.1 Stabilized or reduced under nutrition among children aged 6-59 months and pregnant and lactating women	<ul style="list-style-type: none">➤ MAM treatment Performance rate: recovery rate [target = > 75%], default rate [target = < 15%], death rate [target = < 3%], non-response rate [target = < 15%]➤ Proportion of eligible population who participate in programme (coverage) [target: MAM Treatment in camps > 90%]	

Outcome 1.2 Stabilized or improved food consumption over assistance period for targeted households and/or individuals	<ul style="list-style-type: none">➤ Food consumption score, disaggregated by sex of household head [target: Reduced prevalence of poor food consumption of targeted households/individuals by 80%]➤ Diet diversity score, disaggregated by sex of household head [target: Increased diet diversity score of targeted households]➤ Coping Strategy Index (CSI) disaggregated by sex of household head [target: CSI of 80% of targeted households is reduced or stabilized]	<p>new arrivals.</p> <ul style="list-style-type: none">➤ Partners have the capacity to implement high-quality WFP-supported activities.➤ Food pipeline remains healthy with minimum pipeline breaks.
Output A Food, nutritional products and non-food items, cash transfers and vouchers distributed in sufficient quantity, quality and in a timely manner to targeted beneficiaries	<ul style="list-style-type: none">➤ Number of women, men, boys and girls receiving food assistance (disaggregated by activity; beneficiary category, sex, food, non-food items, cash transfers and vouchers) as % of planned➤ Quantity of food assistance distributed, as % of planned distribution (disaggregated by type)➤ Total amount of cash transferred to targeted beneficiaries, disaggregated by sex, beneficiary category) as % of planned	
Strategic Objective 2: Support or restore food security and nutrition and establish or rebuild livelihoods in fragile settings and following emergencies		
Outcome 2.2 Improved access to assets and/or basic services, including community and market infrastructure	<ul style="list-style-type: none">➤ Enrolment rate of girls and boys [target = Annual rate increase of 6%]➤ Retention rate of boys and girls [target => 90%]	
Outcome 2.3 Stabilized or reduced undernutrition, including micronutrient deficiencies among children age 6–59 months, pregnant and lactating women, and school-age children	<ul style="list-style-type: none">➤ Proportion of target population who participate in an adequate number of distributions [target = > 66%]➤ Proportion of eligible population who participate in programme (coverage) [target: MAM prevention coverage >70%]➤ Proportion of children consuming a minimum acceptable diet [target = > 70%]	
Output A Food, nutritional products and non-food items, cash transfers and vouchers distributed in sufficient quantity, quality and in a timely manner to targeted beneficiaries	<ul style="list-style-type: none">➤ Number of women, men, boys and girls receiving food assistance (disaggregated by activity; beneficiary category, sex, food, non-food items, cash transfers and vouchers) as % of planned➤ Quantity of food assistance distributed, as % of planned distribution (disaggregated by type)➤ Number of institutional sites assisted (e.g. schools, health centres) as % of planned	