

## BUDGET INCREASE No. 5 TO EMERGENCY OPERATION 200438

### Assistance to Refugees and Host Communities Affected by Insecurity in Mali

**Start date:** 1 June 2012 **End date:** 31 December 2013

**Extension period:** 12 months **New end date:** 31 December 2014

Cost (United States dollars)			
	Current Budget	Increase	Revised Budget
Food and Related Costs	101,338,799	22,483,189	123,821,988
Cash and Vouchers and Related Costs	14,960,502	5,330,950	20,291,452
Capacity Development & Augmentation	-	-	-
DSC	11,618,941	3,426,790	15,045,731
ISC	8,954,277	2,186,865	11,141,142
<b>Total cost to WFP</b>	<b>136,872,518</b>	<b>33,427,795</b>	<b>170,300,313</b>

### NATURE OF THE INCREASE

1. This budget revision to Regional Emergency Operation 200438 (EMOP) is proposed to accommodate continuing needs of Malian refugees in Burkina Faso, Mauritania and Niger through the end of 2014. The revision targets refugees only, with particular focus on refugees living in camps, and maintains food, nutrition and school feeding support for the vulnerable group.
2. The planning scenario for 2014 takes into account continued insecurity in northern Mali, including recent security incidents in November 2013 that suggested reprisals against refugees that had returned to their communities. Conflict is compounded by food insecurity within Mali, below average food production, and limited capabilities of infrastructure and services to accommodate large-scale returns. Consequently, the Office of the United Nations High Commissioner for Refugees (UNHCR) expects refugee planning figures will remain stable as households await improved security in northern Mali. Caseloads have been agreed with UNHCR and partners in the three host countries.
3. The budget revision extends the EMOP from 1 January 2014 to 31 December 2014, and will require an additional US\$33.34 million, specifically:
  - Increase of US\$12.83 million in food transfers and US\$4.82 million in cash/voucher transfers to beneficiaries;
  - Increase of external transport, landside transport, storage and handling, other direct operational costs and direct support costs by US\$13.08 million; and
  - Increase of indirect support costs by US\$2.19 million.

4. The revision aligns the EMOP with the 2014–2017 WFP Strategic Plan, contributing to Strategic Objective 1 “Save lives and protect livelihoods in emergencies”.

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## **JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE**

### **Summary of Existing Project Activities**

5. The EMOP addresses life-saving needs of refugees who have fled the conflict in northern Mali since early 2012. The operation aims to (i) support the food security of Malian refugees in Burkina Faso, Mauritania and Niger through general food distributions (GFD) using food, cash and/or voucher modalities); (ii) prevent and treat moderate acute malnutrition (MAM) among children and pregnant and lactating women (PLW) through blanket supplementary feeding (BSF) and targeted supplementary feeding (TSF); and (iii) support emergency school feeding activities for refugees.
6. The EMOP is coordinated by the WFP Regional Bureau in partnership with UNHCR and the United Nations Regional Humanitarian Coordinator.
7. This is the EMOP’s fourth budget revision. Previous revisions have clarified the focus on targeting of refugee communities; aligned planned and actual beneficiary figures; and avoided duplication with other WFP operations in the three countries.
8. Mali EMOP 200525 is being extended through 2014 and could provide a small contingency stock to support refugees returning to more stable areas of southern Mali or places of origin in northern Mali.

### **Conclusion and Recommendations of the Re-Assessment**

9. Thus far in 2013, the security situation in northern Mali has remained relatively stable but fragile, with continuing tensions in the Kidal region and occasional incidents of inter-communal violence in other two northern regions. Since end September 2013, however, the situation has deteriorated, with attacks in Timbuktu, Kidal and Gao regions.<sup>1</sup> There have been scattered reports of reprisals against returnee groups that have since retreated back to their refugee situation. The situation is expected to remain volatile in the North, particularly in Kidal. Substantial losses of livestock and employment opportunities and projections of high pasture deficits are also reported.<sup>2</sup> Continued insecurity and projected harvest deficits present unfavorable conditions for large-scale permanent return.
10. Legislative elections in November and December 2013 are expected to attract some returnees but it is unclear whether this return will be permanent, and whether it will encompass entire households, or individuals. UNHCR has identified thirteen areas considered appropriate for return and where it supports refugees who voluntarily return, but numbers of people registering for voluntary return with UNHCR remain low.

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<sup>1</sup>Following a suicide bomb attack on the United Nations Stabilisation Mission in Mali (MINUSMA) base in Tessalit on 23 October 2013, French, Malian and MINUSMA forces launched “Hydra”, a large-scale operation in the north that is still ongoing. The operation seeks to deter insurgence of the armed groups.

<sup>2</sup>Sources: WFP, Emergency Food Security Assessment in Northern Mali, August 2013; Report of the Secretary-General on the situation in Mali (S/2013/582), June–September 2013.

11. Preventing and treating malnutrition will continue to be a priority of the Regional EMOP. In Burkina Faso, partner monitoring and feedback suggests that the nutrition situation has improved since the March 2013 SMART survey that found low prevalence of global acute malnutrition (GAM) in all sites except Goudebou camp where prevalence reached 24.5 percent. A follow up SMART is planned for December 2013 to confirm the situation. In Mbera camp in Mauritania, results from an October 2013 joint SMART nutrition survey by the Ministry of Health, United Nations Children's Fund (UNICEF), WFP and UNHCR indicate a lower GAM prevalence at 11.8 percent as compared to 13.2 percent in January 2013 and 20 percent in 2012. The SMART also found nearly half of children aged 6–59 months are chronically malnourished and micronutrient deficiencies are high, with more than half of children and non-pregnant women suffering from anaemia. In Niger, a May-June 2013 joint nutrition assessment indicated that acute malnutrition among refugee children aged 6–59 months remains of concern, ranging from 17 to 21 percent.<sup>3</sup>
12. August 2013 post-distribution monitoring of activities in Burkina Faso and Niger verified that cash and vouchers (C&V) is a suitable modality at present, as figures show that beneficiaries are buying a diverse selection of food commodities<sup>4</sup> and in Niger, the distribution of vouchers also indicate a reduced reliance on negative coping mechanisms. Moreover, traders have been able to meet the respective demand throughout the year. Based on the latest regional harvest results, conditions across the Sahel are generally normal.
13. Due to an abrupt end of the rainy season in Niger, however, the harvest is expected to be nine percent below the five-year national average and may constrict markets in the coming months. Close monitoring is required to ensure WFP intervention does not create localized inflation, that traders carry diverse products and that C&V remains the most efficient modality. Nonetheless, there are promising indicators. In Niger, for example, traders bring commodities from Niamey to exchange with vouchers, having few consequences on the local market. In Burkina Faso, national harvest results are optimistic, but regional market dynamics require vigilant monitoring. In the coming months a cost efficiency and effectiveness analysis for market-based interventions will be carried out in each country while taking into consideration new market data. A follow up study is planned for the Mbera camp in Mauritania to update a feasibility study carried out last year that recommended against using a market-based approach.

### **Purpose of Extension and Budget Increase**

14. The revision proposes an amended beneficiary caseload. In Burkina Faso, the caseload planned for 2014 is reduced by 30 percent to 35,000, considering the shift to target refugees settled in camps (no longer in scattered sites), and preliminary results of the recent biometric verification that revised refugee lists; final results are expected in December 2013. In Mauritania and Niger, the refugee caseload for 2014 is expected to remain the same as during the second half of 2013 at 60,000<sup>5</sup> and 50,000 refugees respectively.

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<sup>3</sup> National Institute of Statistics, UNICEF, UNHCR and WFP. May–June 2013. *SMART Nutrition Survey in Abala, Ayorou, Mangaize and Intikan camps*.

<sup>4</sup> Including meat, eggs, cereals, vegetables and milk.

<sup>5</sup> In Mauritania, the biometric registration exercise that began in September 2013 was suspended following security incidents in Mbera camp. The exercise is expected to resume end November 2013, to be completed as early as end January 2014.

15. Some level of return could be expected in 2014, though the current situation in north Mali is too dynamic to predict how many and whether returns will involve entire households or individuals, or be permanent or temporary.
16. Host communities in Mauritania previously assisted under this EMOP will be transitioned in 2014 to Mauritania PRRO 200474 providing livelihood-support and safety net activities. This change is aligned with the more coherent and focused approach already implemented in Burkina Faso and Niger. All other EMOP activities will be maintained.
17. Post-distribution monitoring findings reveal that a vast majority (over 80 percent) of households are female-headed, as male members cross into Mali to check return possibilities, or look for pasture for their animals. Overwhelming female presence gives women an important role in food assistance management at the household level. Due to low levels of education among refugees, little income is generated and refugees remain dependent on food assistance, irrespective of the gender of the household head.

TABLE 1: BENEFICIARIES BY ACTIVITY						
Activity	Burkina Faso		Mauritania		Niger	
	Current	Revised	Current	Revised	Current	Revised
GFD – refugees (food/cash/voucher)	50,000	35,000	60,000	60,000	50,000	50,000
<i>Gender disaggregated</i>		<i>M: 17,780 F: 17,220</i>				<i>M: 24,210 F: 25,790</i>
GFD - host communities	-	-	24,000	-	-	-
TSF - children 6-59 months with MAM	1,000	1,000	2,220	2,200	-	-
<i>Gender disaggregated</i>		<i>M: 512 F: 488</i>		<i>M: 1,078 F: 1,122</i>		
TSF - PLW with MAM	-	130	490	400	-	-
BSF - children 6-59 months	1,500	-	12,000	12,000	8,250	8,250
<i>Gender disaggregated</i>				<i>M: 5,880 F: 6,120</i>		<i>M: 3,880 F: 4,370</i>
BSF- PLWs	-	-	3,960	3,960	-	-
ESF - refugees	2,000	3,000	9,500	12,000	-	-
<i>Gender disaggregated</i>		<i>M: 1,160 F: 840</i>		<i>M: 6,360 F: 5,640</i>		
<b>TOTAL (excluding overlap)</b>	<b>50,000</b>	<b>35,000</b>	<b>84,000</b>	<b>60,000</b>	<b>50,000</b>	<b>50,000</b>

18. Refugees will continue benefitting from GFD provided by food or C&V transfers. In Burkina Faso, 35,000 refugees in camps will receive mixed food/cash rations in 2014. In Mauritania, 60,000 refugees will receive food assistance; a study planned in the next months will determine the feasibility of C&V for the camp. In Niger, 10,000 refugees in Mangaize camp will continue receiving vouchers, while 40,000 refugees in other locations will receive food transfers. Given continuing high rates of acute malnutrition among children in Niger and unavailability of Supercereal on the local market, voucher support will be complemented by a Supercereal ration.<sup>6</sup>

<sup>6</sup> Supercereal (fortified blended food) is excluded in calculating the value of the voucher.

19. Interventions addressing MAM will continue as an important part of the EMOP, requiring systematic monitoring of the nutrition situation and flexible adjustment of beneficiary numbers and target groups (children aged 6–23 months or 6–59 months). In Burkina Faso, a temporary six month BSF response in Goudebou camp addressing the high prevalence of GAM observed in March 2013 is complete. No BSF is currently planned for 2014, but the response will be resumed if findings of the December 2013 SMART show a need. TSF activities will be maintained in Goudebou camp, where monthly admissions have stabilized by the end of 2013. In Mauritania, as per the JAM recommendation, BSF activity will be maintained for children aged 6–59 months and PLW for the first six months of 2014; the response will be revised based on findings of the upcoming SMART and future JAM missions. In parallel, TSF activities will ensure treatment of refugee children with MAM. In Niger, high prevalence of acute malnutrition remains a serious concern. The cooked BSF programme for children aged 6–59 months has been maintained in the EMOP, while TSF is provided through Niger PRRO 200583.<sup>7</sup> The strategy for addressing acute malnutrition, including target age group, commodities, monitoring, and complementary package of interventions and sensitization activities, is being revised in cooperation with partners; wet rations will be replaced as of March 2014 with ready-to-use micronutrient-rich foods expected to increase adherence to the programme and boost efficiency.
20. The EMOP maintains emergency school feeding as an effective safety net for refugee households with school-age children in Burkina Faso and Mauritania. In Burkina Faso, rations have been harmonised with the school feeding basket provided to Burkinabe children. Both food baskets contain micronutrient-rich supercereal to ensure adequate micronutrient daily intake by school-age children.<sup>8</sup> In Mauritania, a contingency for a July–August session is planned to enable children to retake missed courses.<sup>9</sup> In Niger, refugee children attend school both in the camps and at local schools outside the camps. The education working group on refugees is compiling a report on rates of admission and drop-out to analyze the need for emergency school feeding activities.
21. WFP continues to apply the “do no harm” principle and remains mindful of protection risks for refugees. Complaint mechanisms are in place in all the refugee camps and UNHCR carries out regular awareness campaigns with other partners in the protection cluster. In addition to protection-related activities implemented by the protection cluster, WFP country offices are considering including a WFP-specific protection assessment in their 2014 plans with support from headquarters and the regional bureau.
22. The refugee situation remains highly dynamic and will require systematic monitoring of the nutrition situation and population movements. The EMOP will be reviewed on a quarterly basis to adjust response strategy and planned beneficiary caseloads where required.

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<sup>7</sup> This is the result of an agreement between the Government of Niger, United Nations agencies (UNHCR, UNICEF and WFP) and implementing partners. Niger’s nutrition policy seeks to avoid the creation of a parallel system in camps while strengthening the national health system for management of acute malnutrition among refugee children.

<sup>8</sup> The 2012 *Enquete Demographique de Sante et a Indicateurs Multiples* (EDSN-MICS) in Niger determined anaemia levels of children aged 6–59 months at 72 percent, indicating high levels of anaemia among school-age children. In Mauritania, according to SMART 2013, prevalence of global anaemia among the same age group was 58 percent and it was between 65 and 74 percent among children below five in the Burkina Faso camps.

<sup>9</sup> According to UNHCR data, school-age children are 25.5 percent of the population in Mbera, and at the attendance rate of 80 percent, 12,250 children are expected to attend school. Retention rates will be measured in both Mauritania and Burkina Faso to confirm planned beneficiary figures.

**TABLE 2: REVISED DAILY FOOD RATION/TRANSFER BY ACTIVITY**  
(grams or US\$/person/day)\*

	GFD refugees				TSF		BSF		ESF	
	Burkina Faso	MRT	Niger		Children 6–59 months	PLW	Children 6–59 months	PLW	BF	MRT
			Food	Voucher ***						
Cereals	200	400	400						160	
Pulses	50	100	100						40	
Vegetable oil	25	25	25			25 MRT; 20 BF		20	20	
Salt	5	5	5						3	
Supercereal	25		50	50		250		200	60	60
Supercereal Plus							200			
Plumpy'Sup					92					
Cash (US\$)	0.23			0.48/0.60						
<b>TOTAL (g/p/d)</b>	<b>305</b>	<b>530</b>	<b>580</b>		<b>92</b>	<b>275 MRT; 270 BF</b>	<b>200</b>	<b>220</b>	<b>283</b>	<b>60</b>
<b>TOTAL (US\$/p/d)</b>	<b>0.23</b>			<b>0.48/0.60</b>						
<b>Total Kcal value</b>	<b>1,204</b>	<b>1,996</b>	<b>2,187</b>		<b>500</b>		<b>787</b>	<b>940</b>	<b>1,125</b>	<b>255</b>
Number of planned feeding days per month	30	30	30	30	30	30	30	30	22	22
Number of planned months	12	12	12	12	(year round; planned treatment per child is 3 mo.)	(year round; planned treatment per PLW is 6 mo.)	12 NER; 6 MRT	6	10	12 (including summer course)

\* Unless specified, rations per activity are the same across countries.

\*\* Refugees in Burkina Faso benefit from a mixed food/cash ration.

\*\*\* WFP plans vouchers with two different values, taking into account seasonal price trends.

## FOOD REQUIREMENTS

TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY				
		Food requirements (mt) Cash/voucher (US\$)		
Activity	Commodity / Cash & voucher	Current	Increase	Revised total
GFD - refugees	Food	91,462	23,918	115,380
GFD - refugees	C&V	13,570,820	4,822,343	18,393,163
TSF - children 6-59 months	Food	85	81	166
TSF - PLW with MAM	Food	364	41	405
BSF - children 6-23 months with MAM & PLWs	Food	3,290	1,183	4,473
ESF - refugees	Food	568	270	838
<b>Total MT</b>	<b>Food</b>	<b>95,769</b>	<b>25,492</b>	<b>121,261</b>
<b>Total cash</b>	<b>C&amp;V</b>	<b>13,570,820</b>	<b>4,822,343</b>	<b>18,393,163</b>

### Hazard / Risk Assessment and Preparedness Planning

23. Previously assessed risks for implementation of this EMOP are maintained. Additional risks are as follows.
24. Programmatic risks: Long lead time for commodities presents a particular challenge for specialized nutrition commodities. The Forward Purchase Facility mechanism has been renewed for the region for 2014 to mitigate this risk and the Supply Chain Working Group is active at the regional level to monitor supply corridors, availability of stocks, and purchases.
25. Contextual risks: The security situation in northern Mali, exacerbated by projected harvest and pasture deficits and loss of livelihoods,<sup>10</sup> presents unfavourable conditions for large-scale voluntary returns. If areas hosting refugees in Burkina Faso, Mauritania and Niger become inaccessible, WFP will rely on local NGOs to distribute and monitor food and cash distributions. By monitoring data on commodity prices and availability, WFP will be able to respond flexibly with the most appropriate delivery mechanism.
26. Institutional risks: Donor fatigue and attention drawn to new emergencies requires WFP to maintain continuous advocacy with donors at the country, regional, headquarters, and capitals level to ensure timely and sufficient contributions. WFP will modify the EMOP through subsequent budget revisions to accommodate changes in beneficiary needs and adjust for returns, ensuring figures are realistic and resources used efficiently.
27. A particular note on Mbera camp in Mauritania given the prevailing security risks: United Nations operational security risk reduction strategies for access to Mbera include travel in convoys using armed escorts and adherence to a time window for road travel. There are also discussions at the local level for rehabilitation of the Bassikounou airstrip

<sup>10</sup> According to the final communique of the 29<sup>th</sup> Food Crisis Prevention Network meeting in the Sahel and West Africa in November 2013, some 13 million people in the region remain food insecure, of which 2.1 severely food insecure. These figures do not include Mali for which the final report is still being finalized. In addition, there are some 650,000 refugees and 370,000 displaced persons in the region whose food security and nutrition is always a concern.

near the camp, including extending the airfield, compacting and leveling layers of filling material. This will facilitate access not only for security purposes but also help ensure continued assistance during the rainy season when land access is difficult. In addition, distribution modalities in Mauritania are being reviewed and the agreement with UNHCR revised.

Approved by:

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José Graziano da Silva  
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Date: .....

Date: .....



PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>	-	-	
Cereals	16,983	6,106,202	
Pulses	4,246	2,964,876	
Oil and fats	1,241	1,444,671	
Mixed and blended food	2,493	2,280,835	
Others	244	34,682	
<b>Total Food Transfers</b>	<b>25,207</b>	<b>12,831,265</b>	
External Transport		2,339,332	
LTSH		6,877,246	
ODOC Food		435,346	
<b>Food and Related Costs</b>			<b>22,483,189</b>
C&V Transfers		4,822,343	
C&V Related costs		508,607	
<b>Cash and Vouchers and Related Costs</b>			<b>5,330,950</b>
<b>Capacity Development &amp; Augmentation</b>			<b>-</b>
<i>Direct Operational Costs</i>			<i>27,814,139</i>
Direct support costs (see Annex I-B)			3,426,790
<b>Total Direct Project Costs</b>			<b>31,240,930</b>
Indirect support costs (7,0 percent)			2,186,865
<b>TOTAL WFP COSTS</b>			<b>33,427,795</b>

**ANNEX I-B**

<b>DIRECT SUPPORT REQUIREMENTS (US\$)</b>	
<b>WFP Staff and Staff-Related</b>	
Professional staff*	1,233,628
General service staff**	324,898
Danger pay and local allowances	-
<b>Subtotal</b>	<b>1,558,526</b>
<b>Recurring and Other</b>	<b>530,430</b>
<b>Capital Equipment</b>	<b>217,462</b>
<b>Security</b>	<b>141,000</b>
<b>Travel and transportation</b>	<b>729,773</b>
<b>Assessments, Evaluations and Monitoring</b>	<b>249,600</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>3,426,790</b>

\* 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

## ANNEX II: LOGICAL FRAMEWORK

Cross-Cutting Results and Indicators		
Results	Indicators	Assumptions
<b>I. Gender</b> equality and empowerment improved	<ul style="list-style-type: none"> <li>➤ Proportion of assisted women, men or both women and men who make decisions over the use of cash, vouchers or food within the household (Target: Project Specific)</li> <li>➤ Proportion of women beneficiaries in leadership positions of project management committees (Target: &gt; 50%)</li> <li>➤ Proportion of women project management committee members trained on modalities of food, cash or voucher distribution (Target: &gt; 60%)</li> </ul>	
<b>II.</b> WFP assistance delivered and utilized in <b>safe, accountable</b> and <b>dignified</b> conditions	<ul style="list-style-type: none"> <li>➤ Proportion of assisted people who do not experience safety problems travelling to, from and/or at WFP Programme sites (Targets: 80% for emergency)</li> <li>➤ Proportion of assisted people informed about the Programme (who is included, what people will receive, where people can complain) (Targets: 70%)</li> </ul>	
<b>III.</b> Food assistance interventions coordinated and <b>partnerships</b> developed and maintained	<ul style="list-style-type: none"> <li>➤ Proportion of project activities implemented with the engagement of complementary partners (Target: Project-specific)</li> <li>➤ 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: Project-specific)</li> <li>➤ Number of partner organizations that provide complementary inputs and services (Target: Project-specific)</li> </ul>	

WFP Strategic Objective 1 : Save lives and protect livelihoods in emergencies		
Results	Indicators	Assumptions
<b>Outcome 1</b>  Improved food consumption over assistance period for targeted households and/or individuals	<ul style="list-style-type: none"> <li>➤ Food consumption score, disaggregated by sex of household head (Corporate target: 80% of targeted households/individuals have at least borderline food consumption) <ul style="list-style-type: none"> <li>• Niger (Baseline: 75.4%; Target: 80%)</li> <li>• Burkina Faso: (Baseline<sup>11</sup>: 67.33%; Target: 80%)</li> <li>• Mauritania: (Baseline<sup>12</sup>: 92.9%; Target: 95%)</li> </ul> </li> <li>➤ Daily average dietary diversity, disaggregated by sex of household head (Corporate target: 80% of targeted households/individuals consume average of at least 3 food groups per day) <ul style="list-style-type: none"> <li>• Niger (Baseline: 75.4%; Target: 80%)</li> <li>• Burkina Faso: (Baseline<sup>13</sup>: 95%; Target: 96%)</li> <li>• Mauritania: (Baseline<sup>14</sup>: 95.1%; Target: 96%)</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>➤ The operation receives adequate funding from donors and in time to procure/ship food in time</li> <li>➤ Government and partners assume their complementary duties and responsibilities</li> <li>➤ Security situation allows WFP and partners to implement and monitor activities</li> </ul>

<sup>11</sup> September 2013, PDM

<sup>12</sup> April 2013, PDM

<sup>13</sup> EFSA-Refugiés. February 2013.

<sup>14</sup> April 2013, PDM

<p><b>Output 1.1</b></p> <p>Food, nutritional products, non-food items, cash transfers and vouchers distributed in sufficient quantity and quality and in a timely manner to targeted beneficiaries</p>	<ul style="list-style-type: none"> <li>➤ 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</li> <li>➤ Quantity of food assistance distributed, disaggregated by type, as % of planned</li> <li>➤ Quantity of non-food items distributed, disaggregated by type, as % of planned</li> <li>➤ Total amount of cash transferred to targeted beneficiaries, disaggregated by sex and beneficiary category, as % of planned</li> <li>➤ Total value of vouchers distributed (expressed in food/cash) transferred to targeted beneficiaries, disaggregated by sex and beneficiary category, as % of planned</li> <li>➤ Number of institutional sites assisted (schools), as % of planned</li> </ul>	
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<p><b>Outcome 2</b></p> <p>Reduced undernutrition among children aged 6–59 months and pregnant and lactating women</p>	<ul style="list-style-type: none"> <li>➤ Moderate acute malnutrition (MAM) treatment performance (Corporate Targets: Mortality rate &lt; 3%; recovery rate &gt; 75%; non-response rate &lt; 15%; default rate &lt; 15%) <ul style="list-style-type: none"> <li>• Niger: Recovery rate (Baseline: 87.1%; Target: &gt; 75%), Mortality rate (Baseline: 0.1%; Target: &lt; 3%), Non-response rate (Baseline: 1.3%; Target: &lt; 15%), default rate (Baseline: 4.9%; Target: &lt; 15%),</li> <li>• Burkina Faso: Recovery rate (Baseline: 16% Target: &gt; 75%), Mortality rate (Baseline: 0%; Target: &lt;3%), Non-response rate (Baseline: 29.8%; Target: &lt; 15%), default rate (Baseline: 26.99% Target: &lt; 15%),</li> <li>• Mauritania: Recovery rate (Baseline: 82.4%; Target: &gt;75%), Mortality rate (Baseline: 0 Target: &lt; 3%), Non-response rate (Baseline: 6.5%; Target: &lt; 15%), default rate (Baseline: 11.2%; Target: &lt; 15%),</li> </ul> </li> <li>➤ Prevalence of acute malnutrition among Malian refugees <ul style="list-style-type: none"> <li>• Niger (Baseline: 18.9%; Target: &lt; 15%)</li> <li>• Burkina Faso: (Baseline: 24.5%; Target: &lt;15%)</li> <li>• Mauritania: (Baseline<sup>15</sup>: 13.1%; Target: &lt;10%)</li> </ul> </li> <li>➤ Proportion of target population who participate in an adequate number of distributions (Corporate target: &gt; 66%) <ul style="list-style-type: none"> <li>• Niger (Baseline: TBD; Target: TBD)</li> <li>• Burkina Faso: (Baseline<sup>16</sup>: 73.1%; Target: &gt;75%)</li> <li>• Mauritania: (Baseline<sup>17</sup>: 92.1%; Target: &gt;93%)</li> </ul> </li> <li>➤ Proportion of eligible population who participate in Programme Coverage (corporate target: &gt; 50% in rural areas, &gt; 70% in urban areas) <ul style="list-style-type: none"> <li>• Niger (Baseline: TBD; Target: TBD)</li> <li>• Burkina Faso: (Baseline<sup>18</sup>: 16%; Target: &gt;50%)</li> <li>• Mauritania: (Baseline<sup>19</sup>: 80%; Target: &gt;80%)</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>➤ No major cereal shortfall or disease/epidemic outbreak</li> <li>➤ Complementary WASH and nutrition activities provided by UNHCR and other agencies</li> </ul>
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<sup>15</sup> January 2013, SMART.

<sup>16</sup> *Analyse des distributions de PCMAM sur le camp de Goudebo*. October 2013.

<sup>17</sup> CP report GFD. January 2013

<sup>18</sup> *Analyse des distributions de PCMAM sur le camp de Goudebo*. October 2013.

<p><b>Output 2.1</b></p> <p>Food, nutritional products, non-food items, cash transfers and vouchers distributed in sufficient quantity and quality and in a timely manner to targeted beneficiaries</p> <p><b>Output 2.2</b></p> <p>Messaging and counselling on specialized nutritious foods and infant and young child feeding (IYCF) practices implemented effectively</p>	<ul style="list-style-type: none"> <li>➤ 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</li> <li>➤ Quantity of food assistance distributed, disaggregated by type, as % of planned</li> <li>➤ Quantity of non-food items distributed, disaggregated by type, as % of planned</li> <li>➤ Total amount of cash transferred to targeted beneficiaries, disaggregated by sex and beneficiary category, as % of planned</li> <li>➤ Total value of vouchers distributed (expressed in food/cash) transferred to targeted beneficiaries, disaggregated by sex and beneficiary category, as % of planned</li> <li>➤ Number of institutional sites assisted (health centres), as % of planned</li> <li>➤ Proportion of women/men beneficiaries exposed to nutrition messaging supported by WFP, against proportion planned</li> <li>➤ Proportion of women/men receiving nutrition counselling supported by WFP, against proportion planned</li> <li>➤ Proportion of targeted caregivers (male and female) receiving 3 key messages delivered through WFP-supported messaging and counselling</li> </ul>	
<p><b>Outcome 3</b></p> <p>Restore access to basic services</p>	<ul style="list-style-type: none"> <li>➤ Retention rate of boys and girls <ul style="list-style-type: none"> <li>• Burkina Faso: (Baseline<sup>20</sup>: 95%; Target: 97%)</li> <li>• Mauritania: (Baseline: TBD<sup>21</sup>; Target: 80%)</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>➤ The operation receives adequate funding from donors and in time to procure/ship food in time</li> </ul>

<sup>19</sup> SMART. October 2013

<sup>20</sup> *Données de l'Ecole de Goudebo*. October 2013

<sup>21</sup> Baseline data will be collected during the first 3 months of 2014.

<p><b>Output 3.1</b></p> <p>Food, nutritional products distributed in sufficient quantity and quality and in a timely manner to targeted beneficiaries</p>	<ul style="list-style-type: none"> <li>➤ Number of boys and girls receiving school meals as % of planned</li> <li>➤ Quantity of food assistance distributed, disaggregated by type, as % of planned</li> <li>➤ Number of institutional sites assisted (schools), as % of planned</li> </ul>	<ul style="list-style-type: none"> <li>➤ Government and partners assume their complementary duties and responsibilities</li> <li>➤ Security situation allows WFP and partners to implement and monitor activities</li> </ul>
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## **ACRONYMS USED IN THE DOCUMENT**

BF – Burkina Faso

BSF – Blanket supplementary feeding

C&V – cash and vouchers

DSC – direct support costs

EMOP – emergency operation

ESF – emergency school feeding

GAM – global acute malnutrition

GFD – general food distribution

MAM – moderate acute malnutrition

MRT – Mauritania

NER – Niger

PLW – pregnant and lactating women

PRRO – Protracted Relief and Recovery Operation

TFD – targeted food distribution

TSF – targeted supplementary feeding

UNHCR – United Nation High Commissioner for Refugees

UNICEF – United Nations Children’s Fund

**ANNEX IV – LTSH-matrix**

**ANNEX V – Project Budget Plan**

**ANNEX VI – Project Statistics**

**ANNEX VII – Project Budget Estimate**

**ANNEX VIII – Macro Risk Analysis and contingency plan (in the case of cash and vouchers)**