

# BUDGET INCREASE No. 2<sup>1</sup> TO REGIONAL EMERGENCY OPERATION 200438

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

Start date: 01 June 2012 End date: 31 December 2012  
Extension period: One year New end date: 31 December 2013

	Cost (United States dollars)		
	Current budget	Increase	Revised budget
Food cost	29 562 652	32 550 647	62 113 299
Cash transfer cost	8 640 000	3 900 000	12 540 000
External transport	7 045 264	4 466 952	11 512 216
LTSH	17 117 755	15 076 470	32 194 225
ODOC	5 978 258	1 209 617	7 187 875
DSC	7 205 023	5 591 347	12 796 370
ISC (7.0 percent)	5 288 426	4 395 652	9 684 078
<b>Total cost to WFP</b>	<b>80 837 378</b>	<b>67 190 685</b>	<b>148 028 063</b>

## NATURE OF THE INCREASE

1. This revision to the regional emergency operation (EMOP) 200438 will extend food assistance to populations in Burkina Faso, Mauritania and Niger who have been affected by conflict and political instability in Mali. The revision will extend the operation until 31 December 2013. WFP's requirements for this budget revision are part of the 2013 Consolidated Appeals Process (CAP) for Burkina Faso, Mauritania, and Niger.
2. Given the volatile situation in Mali and the complexity of the conflict's impact on different population groups in Mali, WFP has launched a separate EMOP for populations affected within Mali for 2013. Therefore, this revision to the regional EMOP will focus on refugees and host communities in Burkina Faso, Mauritania and Niger.<sup>2</sup> The planned numbers of beneficiaries for both operations are in line with the "Mali Plus" contingency planning exercise of the Inter-Agency Standing Committee (IASC).
3. The specific adjustments to the budget are increases of:
  - 54,978 mt of food, valued at US\$32.6 million;
  - US\$3.9 million in cash transfers;

<sup>1</sup> A first budget revision to the regional EMOP, approved on 20 November 2012, adjusted the external transport costs by US\$1.8 million.

<sup>2</sup> The title of the operation has been revised from "Assistance to Refugees and Internally Displaced Persons Affected by Insecurity in Mali" to "Assistance to Refugees and Host Communities Affected by Insecurity in Mali".

- US\$26.3 million in associated costs, consisting of external transport, landside transport, storage and handling (LTSH), other direct operational costs (ODOC) and direct support costs (DSC); and
- US\$4.4 million of indirect support costs (ISC).

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

### Summary of Existing Project Activities

4. In early 2012, with the outbreak of violence in northern Mali between the Government and rebels backed by the *Mouvement National de Liberation de l'Azawad* (MNLA), Malian families began moving toward more secure and stable locations in Mali and neighbouring countries. In April 2012, the fall of the regional capitals of Gao, Kidal and Timbuktu to the rebel groups sharply increased the numbers of refugees and internally displaced people from northern Mali. This crisis compounded an ongoing food security crisis in the Sahel region following a severe drought and poor 2011/2012 harvest.
5. WFP immediately responded with food assistance to internally displaced persons (IDPs) in Mali and to Malian refugees in Burkina Faso, Mauritania and Niger under country-specific operations. In June 2012, regional EMOP 200438 “Assistance to Refugees and Internally Displaced Persons Affected by Insecurity in Mali” consolidated these efforts under one operation, providing a framework for a coordinated regional response in the four countries.
6. This regional EMOP has been aiming to:
  - prevent a deterioration in the food security status of Malian IDPs and refugees through targeted food or cash assistance;<sup>3</sup>
  - prevent acute malnutrition among children 6-23 months among displaced and refugee populations through blanket supplementary feeding; and
  - treat moderate acute malnutrition (MAM) among children 6-59 months, as well as malnourished pregnant and lactating women through targeted supplementary feeding.
 The EMOP’s nutrition activities complement WFP’s regional response framework for the Sahel drought.
7. Coordination of the regional EMOP is by the WFP Regional Bureau in partnership with the Office of the United Nations High Commissioner for Refugees (UNHCR) and the United Nations Regional Humanitarian Coordinator. As the primary actor working with governments to provide assistance to Malian refugees in neighbouring countries, UNHCR is WFP’s main partner for the provision of food assistance.
8. The design and implementation of the regional EMOP is within the context of other ongoing country-specific level operations, ensuring harmonisation and avoiding duplication or overlap.
  - In Burkina Faso, WFP also implements country programme 200163 and a protracted relief and recovery operation (PRRO)<sup>4</sup> to respond to critical malnutrition and to strengthen the resilience of the most vulnerable and food-insecure populations through targeted supplementary feeding, blanket feeding, school feeding, cash for assets and training.

<sup>3</sup> WFP originally planned to introduce cash or voucher transfers under the regional EMOP in Burkina Faso and Niger. However, the implementation of cash /vouchers was postponed due to lack of resources, limited market capacity during the lean season and the time needed to conduct market and feasibility studies.

<sup>4</sup> PRRO 200054 “Preventing Malnutrition and Protecting Livelihoods in Burkina Faso” (January 2010-March 2013) and PRRO 200509 “Building Resilience and Reducing Malnutrition in Burkina Faso” (April 2013-December 2014).

- *In Mauritania*, country programme 200251 supports poor rural families through school feeding and food for assets, with a focus on agricultural improvement. WFP is also preparing a new PRRO in 2013, which will contribute to strengthen the resilience of local population in the area where Malian refugees are hosted and in other regions.
- *In Niger*, WFP's country strategy aims to strengthen the resilience of chronically vulnerable communities, ensuring a strong and flexible food and cash-based safety net for the most vulnerable and food-insecure individuals, especially during periods of constrained access to food, addressing chronic and acute malnutrition. Cash and food transfer activities and preventive and curative nutrition interventions are under PRRO 200051 "Saving Lives, Reducing Malnutrition and Protecting Livelihoods of Vulnerable Populations", with school feeding under the country programme 106140.

## Conclusion and Recommendations of the Re-Assessment

9. An agreement was brokered by the Economic Community of West African States (ECOWAS) on 6 April 2012 to install an interim government as the first step toward elections and the restoration of a constitutional democracy in Mali. However, the interim Government, grappling with a drought-driven food security crisis and severe instability in the north has been unable to make significant progress toward these objectives.
10. At the request of the interim Malian Government, France and the United States, the United Nations Security Council passed a resolution in October 2012 asking African organizations for a detailed plan for a military intervention. In November, ECOWAS and the African Union approved the plan for the intervention, which was submitted to the United Nations Security Council for endorsement. On 20 December 2012, the Security Council adopted resolution 2085, which authorized the deployment of an African-led International Support Mission in Mali (AFISMA) for an initial period of one year.
11. The situation in Mali remains dynamic. There is a high likelihood of military interventions supported by foreign countries and backed by the United Nations to end the occupation of the north by non-state armed groups, restoring Mali's territorial integrity.
12. In view of the conflict and the acute humanitarian crisis in Mali, WFP has a country-specific EMOP for 2013 (200525) "Assistance for crisis-affected populations in Mali: internally displaced people, host families and fragile communities", which will address the complexity of the conflict's impact on different beneficiary groups. The Mali EMOP will enable WFP to be more responsive to the needs of the beneficiary population, the security conditions and the challenges facing WFP's partners. Hence, this revision to the regional EMOP will focus on the refugee populations in Burkina Faso, Mauritania and Niger for 2013.
13. In December 2012, UNHCR reported a total of 157,000 Malian refugees in Burkina Faso, Mauritania and Niger. UNHCR has completed Level 2<sup>5</sup> refugee registration in Burkina Faso and Mauritania which resulted in a significant drop in the refugee figures from 107,000 to 37,000 in Burkina Faso and from 110,000 to 55,000 in Mauritania. The number of refugees in Niger (65,000) is also expected to reduce following the completion of the ongoing Level 2 registration. However, the situation across the region is fluid and unpredictable, and the prospects of military interventions in northern Mali have led the humanitarian community to anticipate increased refugee movements. The contingency plan formulated by the IASC envisaged four different scenarios: i) a gradual deterioration with no military action; ii)

<sup>5</sup> Level 2 registration, under UNHCR operational procedures, entails the individual processing and documentation of refugees; it provides the most exact count possible of the population. Level 1 registration, undertaken during the initial emergency phase, is based on household data collection and information provided by local officials and refugee leaders.

intervention by the Malian army backed by ECOWAS and the international community; iii) political/military destabilization characterized by civil unrest; or iv) an offensive on southern Mali by armed groups. The number of new refugees anticipated in 2013 could vary greatly, depending on these scenarios.

14. In the wake of the 2012 food security crisis in the region, the Permanent Inter-State Committee for Drought Control in the Sahel (*Comité permanent Inter-Etats de Lutte contre la Sécheresse dans le Sahel* - CILSS)<sup>6</sup> forecast an increase of 5 to 17 percent in the 2012/2013 cereal harvest due to above-average rains and improved use of farm inputs. Nonetheless, ongoing post-distribution monitoring (PDM) and food security assessments since the onset of the crisis have highlighted the refugees' vulnerability to high food prices, a growing dependency on negative coping mechanisms, and, in some locations, a lack of access to markets because of reduced income.
15. *In Burkina Faso*, PDM in September and October 2012 found that food assistance was the main source of food for the refugees. Even if they were receiving a full food basket of 2,100 kcal a day, many refugees adopted negative coping strategies such as consuming fewer meals and giving up nutrient-rich foods such as milk so as to give more to children. Without sources of income, a large majority of refugees have been compelled to sell their assets to pay for clothes, fuel and other necessities. PDM in the Sahel region of Burkina Faso indicates that 42 percent of the refugees have "poor" or "borderline" food consumption. UNHCR's Level 2 screening of refugees in August and September 2012 showed prevalence of global acute malnutrition (GAM) among children 6-59 months ranging from 3 to 8.4 percent in the Sahel camps, 7 percent in Ouagadougou and 0.5 percent in Bobo Dioulasso.<sup>7</sup> However, these results may underestimate the GAM prevalence because harder-to-reach more vulnerable populations were not measured through the screening. A joint assessment mission (JAM) and a Standardized Monitoring and Assessment of Relief and Transitions (SMART) nutrition survey are planned for January 2013 to closely monitor the food security and nutrition situation; WFP will participate to both exercises.
16. *In Mauritania*, UNHCR, the United Nations Children's Fund (UNICEF) and WFP carried out a joint nutrition survey of 1,000 children under 5 in the M'bera refugee camp in July 2012.<sup>8</sup> The survey found that the prevalence of GAM was, at 20 percent, well above the "critical" threshold of 15 percent. The survey also recorded very high levels of children underweight (40 percent) and chronic malnutrition (42 percent).<sup>9</sup> A PDM survey in the Mbera Camp in Hodh El Chagui region in October 2012 showed that refugees are largely dependent on WFP food assistance and have limited access to income-generating opportunities in the camps or nearby villages: 26 percent of the refugees had "poor" or "borderline" food consumption. A food security monitoring system (FSMS) assessment in July 2012 showed that one out of two households among the local populations of the Hodh El Chagui region is food-insecure. WFP and UNHCR are planning a JAM during the first quarter of 2013.
17. *In Niger*, a joint nutrition assessment in Abala, Ayorou and Mangaize camps found a prevalence of GAM among children 6-59 months in the camps exceeding the "critical"

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<sup>6</sup> CILSS, Statement on the Harvest Prospects for the 2012/13 Growing Season in the Sahel and in West Africa, 6 September 2012.

<sup>7</sup> Wasting (GAM) prevalence 5-9 percent is "poor", 10-14 percent is "serious" and above 15 percent is "critical". WHO 1995. cut-off values for public health significance. [www.who.int/nutgrowthb/en](http://www.who.int/nutgrowthb/en)

<sup>8</sup> UNICEF/UNHCR/WFP - SMART Nutrition survey in M'bera refugee camp, July 2012.

<sup>9</sup> Stunting (chronic malnutrition) and underweight prevalences: 20-29 percent is "medium", 30-39 percent is "high" and 40 percent is "very high". Cut-off values for public health significance. WHO 1995. [www.who.int/nutgrowthb/en](http://www.who.int/nutgrowthb/en)



threshold (15.5 percent, 18.7 percent and 21.2 percent respectively).<sup>10</sup> Acute malnutrition is especially alarming among children 6-23 months, reaching 27.1 percent in Abala. A prevalence of 12.2 percent of severe acute malnutrition was reported among children 6-23 months in Mangaize. WFP and UNHCR plan to conduct a JAM in early 2013 to re-assess the livelihoods and food security situation in the camps.

18. Local populations living near the refugee sites have been hosting refugees since they began arriving in January 2012. The refugee influxes have placed an additional strain on communities already coping with extreme poverty and shocks such as floods and droughts. In Niger, refugees residing in established camps, as well as makeshift settlements in areas of Tillaberi and Tahoua regions, place a burden on vulnerable host communities that exceeds their resilience and coping abilities: refugees, though depending on humanitarian support, compete with the host communities for pasture land and water resources, contribute to higher market prices and put further pressure on the local environment. In Mauritania, during an inter-agency rapid assessment in April 2012, local communities expressed concerns about the pressure that refugees are putting on pastoral resources (water points and grazing) and income-generating activities (sale of wood and straw). These factors have, in some cases, caused tensions between refugees, host communities and governments.

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

19. This budget revision will extend the EMOP through to 31 December 2013, enabling WFP to continue addressing the urgent needs of Malian refugees and vulnerable host communities in Burkina Faso, Mauritania and Niger through targeted food and cash assistance, nutrition interventions and emergency school feeding.

### *Targeted food assistance*

20. In partnership with UNHCR and NGO partners, WFP will provide targeted food assistance to 157,000 refugees as determined by UNHCR's Level 2 assessments for Burkina Faso and Mauritania, and will be adjusted when the Level 2 registration in Niger is completed.. During the second half of 2013, WFP will continue to review the number of targeted refugees to reflect ongoing UNHCR registration, and will adjust this EMOP through a further budget revision if needed.

### *Targeted cash assistance*

21. Cash and voucher transfers were found to be a viable transfer modality given the successful current harvest and the normalization of markets throughout the Sahel. Cash-based interventions would also contribute to a more diversified food diet. In Burkina Faso, a study showed that the conditions for cash transfers were appropriate for refugees in urban areas.<sup>11</sup> Thus WFP intends to provide cash transfers throughout the year to 10,000 refugees in the two main cities of Ouagadougou and Bobo-Dioulasso, where market access is sufficient; an additional 20,000 refugees in the Sahel region of Burkina Faso will receive cash transfers from April to December. WFP will conduct market and feasibility studies in Mauritania and Niger during the first quarter of 2013 to assess the appropriateness of cash-based interventions in the refugee camps. If feasible, WFP would introduce cash or voucher transfers for up to 50,000 beneficiaries in Mauritania and Niger from April 2013 through a budget revision.

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<sup>10</sup> UNICEF/UNHCR/INS/MSF/ACTED - SMART Nutrition survey in Abala, Ayorou and Mangaize camps, August 2012.

<sup>11</sup> WFP/DGPSE, *Evaluation rapide de la situation sur les marchés du Sahel au Burkina Faso*, August 2012.

### *Contingency stock*

22. In view of the uncertainty of the scenario in Mali, and in consultation with UNHCR and other partners this revision includes a contingency stock sufficient for 100,000 new refugees for six-months, divided proportionately among the three countries. Resources permitting, WFP will establish a reserve of food and cash in order to respond to the possible new influxes of refugees from Mali.

### *Support to host communities*

23. In Mauritania, WFP will assist vulnerable food-insecure host communities living near the Mbera camp in Hodh El Chagui region. These host families were assisted in 2012 under the Mauritania EMOP 200333 “*Mise en place de mesures de mitigation et de réponses d'urgence aux populations affectées par la crise alimentaire en Mauritanie*” but will be assisted through this regional EMOP in 2013 (EMOP 200333 ended 31 December 2012). The number of beneficiaries is based on findings of the July 2012 FSMS. In Burkina Faso and Niger, vulnerable host communities will continue to be assisted through the ongoing protracted relief and recovery operations (PRRO) and country programmes.

### *Targeted supplementary feeding*

24. In partnership with UNICEF and UNHCR, WFP will continue targeted supplementary feeding to treat children 6-59 months with moderate acute malnutrition and malnourished lactating women among the refugee population in Burkina Faso and Mauritania. In Niger, this activity will continue to be implemented under PRRO 200051. Targeted supplementary feeding activities in the camps are planned throughout the year. Entry and exit criteria and implementation modalities will be in line with the national protocol of each country.

### *Blanket supplementary feeding*

25. To stabilize and prevent a further increase of the already high malnutrition levels and associated mortality, refugee children in Burkina Faso, Mauritania and Niger will receive blanket supplementary feeding. The duration of feeding and the target age group will be adapted according to the severity of the nutrition situation in each country. The nutrition situation of refugee children in all three countries will be monitored closely, and the responses adjusted as the nutrition situation evolves.
26. *In Burkina Faso*, although a nutrition screening found a GAM prevalence of only 8 percent, WFP believes there is high risk for a spike in acute malnutrition – similar to that seen in other countries. The high levels of food insecurity and other risk factors also warrant an immediate preventive response for nutrition therefore WFP is planning blanket supplementary feeding for children 6-23 months for six months (January- June 2013). A SMART survey scheduled for early-2013 in refugee camps will re-assess the nutritional status of refugee children. An in-depth food security assessment and a JAM are also planned. If necessary, WFP’s response will be adjusted when new information is available.
27. *In Mauritania*, given the GAM prevalence is above the “critical” level among refugee children in the M’bera refugee camp, blanket supplementary feeding is planned for six months for children 6-23 months.
28. *In Niger*, blanket supplementary feeding is planned for children 6-59 months throughout the year. The duration of feeding and the targeted wider age-group are a rigorous response to the critical prevalence of GAM and severe acute malnutrition identified among refugee children.

Responding to reports that refugees are not utilizing nutrition services offered in the neighbouring communities, WFP, in coordination with UNHCR and UNICEF, will provide blanket feeding in the form of cooked meals for refugee children 6-59 months for an initial period of three months. This will help ensure that the ration is prepared and consumed correctly as an immediate measure to stabilize the situation.

### *Emergency school feeding*

29. The crisis in Mali has led to population displacements, disrupting the education of many children among the refugees in Mauritania, Burkina Faso and Niger. This revision of the EMOP introduces emergency school feeding to help restore access to education and learning, primarily for refugee children but also for children in host communities in Mauritania. WFP will coordinate with education partners, particularly with UNICEF, to provide key components of the minimum package required to create a favourable learning environment. This may include disseminating Mali-specific school curricula, learning materials and school health interventions.
30. In Burkina Faso, WFP will only assist refugee children because host populations are already supported under the country programme's school feeding component. Also, to avoid disparities between refugee and Burkinabé children, WFP will not implement emergency school feeding in the urban centres of Ougadougou and Bobo-Dioulasso. In Mauritania, to diffuse tensions with host communities, WFP will support both refugee children in camp schools as well as children among surrounding host communities. In Niger, WFP will review the feasibility of school feeding for refugee children over the course of the operation.

**TABLE 1: BENEFICIARIES BY ACTIVITY AND COUNTRY**

Activity	Mali		Mauritania		Burkina Faso		Niger	
	Current	Revised	Current	Revised	Current	Revised	Current	Revised
Targeted food assistance – refugees*	-	-	95 000	90 000	100 000	60 000	60 000	107 000
Targeted food assistance – IDPs	300 000	-	-	-	-	-	-	-
Targeted food assistance - host communities	-	-	-	24 000	-	-	-	-
Targeted cash assistance	150 000	-	-	-	60 000	30 000	30 000	-
Treatment of MAM (children 6-59 months)	6 000	-	1 900	1 450	2 000	1 800	1 200	-
Treatment of MAM (pregnant & lactating women)	2 160	-	684	522	750	270	432	-
Prevention of MAM (children 6-23 months)	24 000	-	7 600	7 200	8 000	4 800	4 800	15 000
School feeding (refugees)	-	-	-	18 000	-	16 750	-	-
School feeding (host communities)	-	-	-	28 290	-	-	-	-
<b>TOTAL (Adjusted)**</b>	<b>300 000</b>	<b>0</b>	<b>95 000</b>	<b>114 000</b>	<b>100 000</b>	<b>90 000</b>	<b>60 000</b>	<b>107 000</b>

\* The planned number of refugees for targeted food distribution is based on the latest UNHCR figure (157,000) and a contingency for the potential influx of 100,000 additional refugees, broken down as follows: 23,000 additional new refugees in Burkina Faso, 35,000 in Mauritania and 42,000 in Niger.

\*\* Refugees who are beneficiaries under more than one activity are counted only once.

## Nutritional considerations and rations, value of cash transfers

31. The ration for targeted food assistance will remain unchanged, providing 2,190 kcal per person per day and consisting of cereals, pulses, Super Cereal, vegetable oil, and salt. Based on beneficiaries' preference, WFP will distribute rice. In Burkina Faso, refugees benefiting from targeted cash assistance will receive around US\$12.50 per person per month, equivalent to the market value of the in-kind food ration. Under the emergency school feeding, WFP will provide a cooked Super Cereal porridge.

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

Commodity type	Targeted food assistance	Targeted cash assistance	Prevention of MAM (children 6-23 months)	Treatment of MAM (children 6-59 months)	Treatment of MAM (pregnant and lactating women)	School feeding
Cereals	400		-	-	-	-
Pulses	100		-	-	-	-
Vegetable oil	25		-	-	20	-
Super Cereal	50		-	-	250	60
Salt	5		-	-	-	-
Super Cereal Plus	-		200	-	-	-
Plumpy'Sup <sup>TM</sup>	-		-	92	-	-
Cash (US\$) <sup>12</sup>		US\$0.41	-	-	-	-
<b>Total</b>	<b>580</b>	<b>US\$0.41</b>	<b>200</b>	<b>92</b>	<b>270</b>	<b>60</b>
<b>Total kcal/day</b>	<b>2 190</b>		<b>788</b>	<b>500</b>	<b>1 300</b>	<b>225</b>
% kcal from	12		17	10	13.8	16
% kcal from fat	13		23	54	27.7	19
Number of feeding days per year	365	270-365	180-365	60	270	140

## Protection issues

32. In line with WFP's protection policy, WFP country offices will prepare protection action plans in order to ensure respect of the "do-no-harm" principles. These plans will include training WFP staff and cooperating partners on WFP corporate protection principles and the United Nations code of conduct to avert inter-community conflicts, sexual exploitation or abuse. These action plans will incorporate specific operational procedures such as: (i) the establishment of in-country beneficiary accountability mechanisms; and (ii) the adjustment of activities to include greater focus on protection so as to prevent denial, exclusion, misappropriation or manipulation of WFP assistance. A WFP regional protection officer will visit the refugee camps and local communities in the three countries to support the protection policy action plans and to identify potential threats for WFP beneficiaries.

<sup>12</sup> This value is subject to change according to market conditions.

## Hazard/Risk Assessment and Preparedness Planning

33. *Contextual risks:* Increased and protracted displacement of households fleeing Mali would result in additional food requirements. The increasing in refugees places a heavy burden on the already fragile economies of communities receiving the refugees, which could lead to increased social-economic tensions with host communities. Fighting in northern Mali could possibly result in terrorist groups attacking key locations in neighbouring countries, targeting government and regional troops and expatriates, including humanitarian personnel.
34. *Programmatic risks:* Gaining access to refugees may incur serious risks in certain areas of Burkina Faso, Mauritania and Niger. WFP will work with NGOs and community organizations that continue to operate. An alternative operational framework, specifically addressing the risks from the political and security situation in Mali, will be deployed. For cash transfers, the main risks are inflation, market functionality and insecurity. WFP will strengthen the capacity of its partners to manage existing food and cash-based activities.
35. *Institutional risks:* WFP's capacity to adjust for movements of populations presents a challenge. This EMOP will use tools and allocate resources flexibly to enhance WFP's response capacity. Early mobilization of resources will be critical to allow WFP to implement activities. WFP has been communicating with donors locally and internationally to alert them to the situation and mobilize the required resources. The activation of internal advance funding mechanisms, including the forward purchasing facility, will help mitigate the risk of late or inadequate funding. In the event of limited or late funding, the ration for targeted food assistance may be reduced in order to reach all targeted beneficiaries.
36. *Preparedness planning:* WFP offices have introduced a refined emergency preparedness and response system, encompassing an operational contingency plan and a business continuity plan. WFP will continue to collaborate with national governments, UNHCR, other United Nations agencies and NGOs to closely monitor the status of refugees and host populations, to prevent a further deterioration of their food security. This EMOP would be further adjusted through another budget revision to address additional refugee flows.
37. *Security considerations:* The countries neighbouring Mali continue to face increasingly complex and geographically varied insecurity. Terrorists and other militant groups are a considerable security threat in the region, where humanitarian workers have been kidnapped. In Niger, national armed forces have been attacked in Agadez, where the political security situation is generally unstable, and there is concern that Boko Haram factions could cross over from Nigeria. Burkina Faso and Mauritania also have security concerns, particularly in the area where refugees are settled.

## FOOD AND CASH REQUIREMENTS

38. The revised food and cash requirements by activity are shown in Table 3. Current and revised costs of the EMOP are presented on page 1, with the details of the increase in Annex I.

<b>TABLE 3: FOOD/CASH REQUIREMENTS BY ACTIVITY (mt/ US\$)</b>				
<b>Activity</b>	<b>Commodity / cash</b>	<b>Current (June-Dec 2012)</b>	<b>Increase (Jan-Dec 2013)</b>	<b>Revised total</b>
Targeted food assistance (Refugees and host communities)	Food	49 240	52 900	102 140
Targeted cash assistance (Refugees and host communities)	Cash	US\$8 640 000	US\$3 900 000	US\$12 540 000
Prevention of MAM (children 6-23 months)	Food	1 598	1 512	3 110
Treatment of MAM (children 6-59 months)	Food	61	18	79
Treatment of MAM (pregnant and lactating women)	Food	194	53	247
School feeding (refugee and host community children)	Food	0	495	495
<b>TOTAL FOOD (mt)</b>		<b>51 093</b>	<b>54 978</b>	<b>106 071</b>
<b>TOTAL CASH (US\$)</b>		<b>US\$8 640 000</b>	<b>US\$3 900 000</b>	<b>US\$12 540 000</b>

## RECOMMENDATION

The Executive Director and Director-General of FAO are requested to approve the proposed budget revision to regional emergency operation 200438.

## APPROVAL

\_\_\_\_\_  
 Ertharin Cousin  
 Executive Director  
 United Nations World Food Programme

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 José Graziano da Silva  
 Director-General  
 Food and Agriculture Organization  
 of the United Nations

Date: .....

Date: .....

## ANNEX I-A

BUDGET INCREASE COST BREAKDOWN			
Food <sup>13</sup>	Quantity (mt)	Value (US\$)	Value (US\$)
Cereals	36 288	18 213 106	
Pulses	9 072	6 359 049	
Oil and fats	2 272	2 194 008	
Mixed and blended food	6 610	5 443 025	
Others	736	341 459	
<b>Total food</b>	<b>54 978</b>	<b>32 550 647</b>	
Cash transfers		3 900 000	
Voucher transfers		0	
Subtotal food and transfers			36 450 647
External transport			4 466 952
Landside transport, storage and handling			15 076 470
Other direct operational costs			1 209 617
Direct support costs (see Annex I-B)			5 591 347
Total WFP direct costs			62 795 033
Indirect support costs (7.0 percent) <sup>14</sup>			4 395 652
<b>TOTAL WFP COSTS</b>			<b>67 190 685</b>

<sup>13</sup> This is a notional food basket for budgeting and approval. The contents may vary.

<sup>14</sup> The indirect support cost rate may be amended by the Board during the project.

## ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
<b>Staff and staff-related costs</b>	
International professional staff	3 073 590
Local staff - general service	219 750
Local staff - temporary assistance	607 000
Local staff - overtime	39 000
International consultants	156 046
Local consultants	19 833
Staff duty travel	852 540
<b>Subtotal</b>	<b>4 967 759</b>
<b>Recurring expenses</b>	
Rental of facility	46 600
Utilities	28 500
Office supplies and other consumables	27 000
Communications services	79 800
Equipment repair and maintenance	12 500
Vehicle running costs and maintenance	75 000
Office set-up and repairs	135 000
United Nations organization services	17 000
<b>Subtotal</b>	<b>421 400</b>
<b>Equipment and capital costs</b>	
Vehicle leasing	51 000
Communications equipment	101 188
Local security costs	50 000
<b>Subtotal</b>	<b>202 188</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>5 591 347</b>



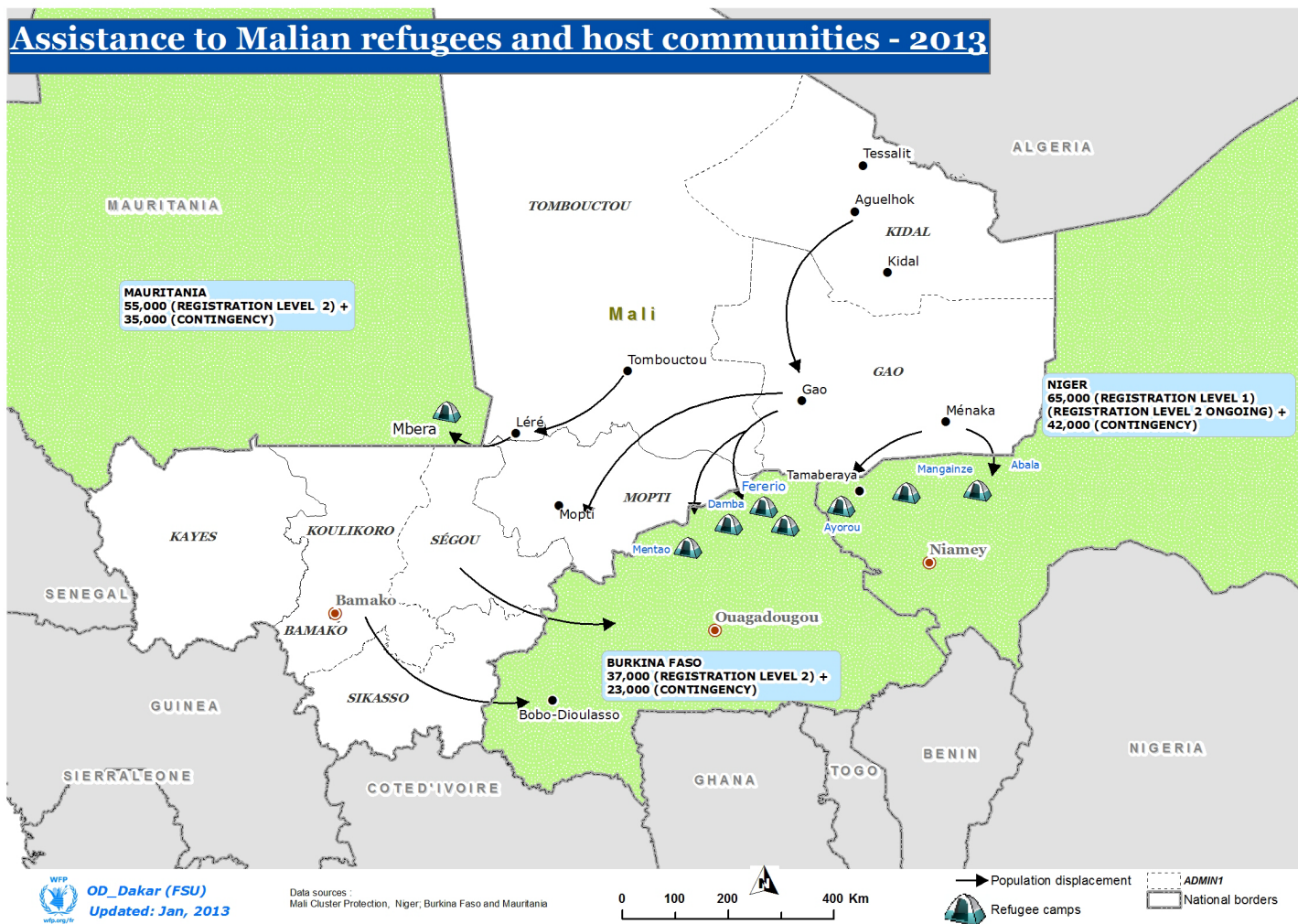
ANNEX II: LOGICAL FRAMEWORK		
Results	Performance indicators	Assumptions
<b>WFP Strategic Objective 1 : Save lives and protect livelihoods in emergencies</b>		
<b>Outcome 1</b> Improved food consumption over assistance period for targeted households	<ul style="list-style-type: none"> <li>➤ Household food consumption score Baseline: Burkina Faso: poor (19%), borderline (23%) and acceptable (58%) Mauritania: poor (3%), borderline (23%) and acceptable (74%) Niger: tbc<sup>1</sup> Target: 100% borderline or acceptable</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 duties and responsibilities</li> <li>➤ No food/cash pipeline breaks</li> </ul>
<b>Output 1.1</b> Food and/or cash and vouchers distributed in sufficient quantity and quality to targeted women, men, boys and girls under secure conditions	<ul style="list-style-type: none"> <li>➤ Number of men, women, boys and girls receiving food, by gender and age group as % of planned figures</li> <li>➤ Tonnage of food distributed, by type, as % of planned distribution</li> <li>➤ Number of security incidents</li> <li>➤ Number of men, women, boys and girls receiving cash/vouchers, by gender and age group as % of planned figures</li> <li>➤ Total amount of cash transferred to beneficiaries (US\$)</li> <li>➤ Number of women collecting ash/vouchers</li> </ul>	<ul style="list-style-type: none"> <li>➤ Partners have capacity to reach all targeted beneficiaries</li> <li>➤ No major influxes of new refugees</li> </ul>
<b>Outcome 2</b> Stabilized levels of acute malnutrition in children 6-59 months old in targeted areas	<ul style="list-style-type: none"> <li>➤ Prevalence of acute malnutrition among children 6-59 months in the targeted areas stabilized Baseline: Mauritania: 19.5%, Niger: 18.5% , Burkina Faso:tbc<sup>2</sup> Overall target: &lt; 15%</li> <li>➤ Supplementary feeding performance indicators for children 6-59 months in areas targeted areas: <ul style="list-style-type: none"> <li>○ Default rate &lt;15%</li> <li>○ Death rate &lt;3%</li> <li>○ Recovery Rate &gt;75%</li> <li>○ Non-response rate &lt;5%</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>➤ No major cereal production shortfall or disease outbreak</li> <li>➤ No major outbreak of disease and epidemics</li> <li>➤ Complementary WASH and nutrition activities provided by UNHCR and other agencies</li> </ul>

<b>Output 2.1</b> Food distributed in sufficient quantity and quality to targeted women, boys and girls under secure conditions	<ul style="list-style-type: none"> <li>➤ Number of women, boys and girls receiving supplementary food, by gender and age group as % of planned figures</li> <li>➤ Quantity of fortified foods, complementary foods and special nutritional products distributed, by type, as % of planned distribution</li> <li>➤ Number of health centres assisted</li> <li>➤ Number of security incidents</li> </ul>	<ul style="list-style-type: none"> <li>➤ Partners have capacity to reach all targeted beneficiaries</li> <li>➤ No major influxes of new refugees</li> </ul>
<b>Outcome 3</b> Stabilized enrolment of girls and boys at high risk of dropping-out from target primary schools	<ul style="list-style-type: none"> <li>➤ Retention rate Baseline: Mauritania, Burkina Faso: tbc Target: 70% for girls and boys in emergency situations</li> </ul>	<ul style="list-style-type: none"> <li>➤ No major cereal production shortfall or disease outbreak</li> <li>➤ No major outbreak of disease and epidemics</li> <li>➤ Complementary WASH and nutrition activities provided by UNHCR and other agencies</li> </ul>
<b>Output 3.1</b> Food distributed in sufficient quantity and quality to targeted boys and girls under secure conditions	<ul style="list-style-type: none"> <li>➤ Number of boys and girls receiving school feeding food, by gender and age group as % of planned figures</li> <li>➤ Quantity of fortified foods, complementary foods and special nutritional products distributed, by type, as % of planned distribution</li> <li>➤ Number of schools assisted</li> <li>➤ Number of security incidents</li> </ul>	<ul style="list-style-type: none"> <li>➤ Partners have capacity to reach all targeted beneficiaries</li> <li>➤ No major influxes of new refugees</li> </ul>

<sup>1</sup> Baseline value for this indicator is not available since PDM has been postponed to January 2013 following completion of UNHCR's registration 2 process.

<sup>2</sup> Initial baseline figure representing 5% may be underestimated. Awaiting SMART survey results in January 2013.

## ANNEX III - MAP



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## ACRONYMS USED IN THE DOCUMENT

AFISMA	African-led International Support Mission in Mali
CILSS	<i>Comité permanent inter-États de lutte contre la sécheresse dans le Sahel</i> (Permanent Interstate Committee for Drought Control in the Sahel)
ECOWAS	Economic Community of West African States
EMOP	emergency operation
DSC	direct support costs
FSMS	food security monitoring system
GAM	global acute malnutrition
IASC	Inter-Agency Standing Committee
IDP	internally displaced person
IR-EMOP	immediate response emergency operation
ISC	indirect support costs
JAM	joint assessment mission
LTSH	landside transport, storage and handling
MAM	moderate acute malnutrition
MNLA	<i>Mouvement National de Liberation de l’Azawad</i>
NGO	non-governmental organization
ODOC	other direct operational costs
PDM	post-distribution monitoring
PRRO	protracted relief and recovery operation
SMART	Standardized Monitoring and Assessment of Relief and Transitions
UNICEF	United Nations Children’s Fund
UNHCR	Office of the United Nations High Commissioner for Refugees
WASH	water, sanitation and hygiene
WFP	United Nations World Food Programme
WHO	World Health Organization