

BUDGET REVISION No. 3 TO REGIONAL EMERGENCY OPERATION 200438

Assistance to Refugees and Host Communities Affected by Insecurity in Mali

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

	Cost (United States dollars)		
	Current budget	Decrease	Revised budget
Food transfer cost	62,113,299	-6,317,752	55,795,547
Cash transfer cost	12,540,000	1,030,820	13,570,820
External transport	11,512,216	-692,748	10,819,468
LTSH	32,194,225	-2,893,732	29,300,493
ODOC	7,187,875	-374,902	6,812,973
DSC	12,796,370	-1,177,429	11,618,941
ISC (7.0 percent)	9,684,078	-729,802	8,954,276
Total cost to WFP	148,028,063	-11,155,545	136,872,518

NATURE OF THE DECREASE

1. In line with reassessed needs, this budget revision (BR) to Regional Emergency Operation (EMOP) 200438 proposes to decrease the number of Malian refugees supported in Burkina Faso, Mauritania and Niger from 281,000 to 184,000 (a reduction of 97,000 beneficiaries).
2. The BR implies an overall reduction in cost of US\$ 11,155,545 as follows:
 - decrease food commodities by 10,302 mt valued at US\$ 6,317,752;
 - increase cash transfers by US\$1,030,820;
 - decrease external transport, landside transport, storage and handling, other direct operational costs and direct support costs by US\$ 5,138,811; and
 - decrease indirect support costs by US\$ 729,802.

JUSTIFICATION FOR BUDGET DECREASE

Summary of Existing Project Activities

3. Regional EMOP 200438 has been addressing the needs of refugee populations fleeing conflict in northern Mali since mid-2012. Specifically, the regional EMOP has aimed to (i) prevent a deterioration in the food security status of Malian refugees in Burkina Faso, Mauritania and Niger through food and/or cash transfers; (ii) reduce increase in global acute malnutrition (GAM) among children aged 6-23 months through blanket supplementary feeding (BSF); and (iii) provide treatment for children aged 6-59 months and malnourished pregnant and lactating women (PLW) with moderate acute malnutrition (MAM) through targeted supplementary feeding (TSF). Additionally, the EMOP assists host communities in Mauritania through general food distribution (GFD) and school feeding.
4. The regional EMOP is coordinated by the WFP Regional Bureau in Dakar in partnership with the Office of the United Nations High Commissioner for Refugees (UNHCR) and the United Nations Regional Humanitarian Coordinator.
5. It seeks synergies with country-specific operations aimed at reducing food insecurity and malnutrition (both chronic and acute); building resilience; and developing safety nets for the most vulnerable.

Conclusions and Recommendations of the Re-Assessment

6. Earlier caseload projections were based on UNHCR expectations that more people would flee the conflict. This BR adjusts caseloads to align with current UNHCR estimates, as follows:
 - In Burkina Faso 50,000 Malian refugees require assistance.
 - In Mauritania 60,000 Malian refugees require assistance. In addition 24,000 host community members require continued support.
 - In Niger 40,000 Malian refugees and 10,000 host community members continue to need support in 2013, as estimated under the Consolidated Appeals Process mid-year review.
7. While the security and political situation in Mali and neighbouring countries is expected to be fluid after the Presidential elections of July-August 2013, refugee numbers are likely to remain stable through to the end of the year. Currently, there is no large-scale voluntary repatriation to Mali, as refugees observe the evolving context.

Purpose of Budget Decrease

8. This BR proposes an amended beneficiary caseload as described above, which WFP will assist in collaboration with UNHCR and non-governmental organization (NGO) partners.
9. The regional EMOP previously included contingency stocks for possible new refugee influxes; this contingency has been removed as the refugee population has stabilized.

10. WFP will provide assistance through GFD to 50,000 refugees in Burkina Faso, 60,000 in Mauritania and 40,000 in Niger. GFD will also be provided to 24,000 host community members in Mauritania.
11. Following a feasibility study in Burkina Faso which found that beneficiaries preferred to buy a portion of their food stuffs locally, WFP will introduce direct cash distributions into the refugee response, targeting 50,000 refugees under the GFD modality with food and cash assistance between September and December 2013. The cash transfer value will be US\$7 per person per month (or the equivalent of a half ration of cereal, pulses and CSB+); while rice, vegetable oil and salt will be provided in-kind. The cash transfers will be distributed through microfinance institutions with whom WFP has been working for a number of years.
12. In May 2013, WFP launched a successful value voucher in the refugee camp in Mangaize, Niger. Under this BR, voucher-based food assistance under the GFD modality will support 10,000 refugee beneficiaries in Niger.
13. In partnership with the United Nations Children's Fund (UNICEF) and UNHCR, WFP will continue TSF to treat MAM in children aged 6-59 months (1,000 in Burkina Faso and 2,200 in Mauritania) and in PLW (490 in Mauritania). In Burkina Faso, this support will be provided only in Goubedou camp where the GAM rate remains high. Entry and exit criteria and implementation modalities will be in line with the national protocols of each country.
14. Prevention of high malnutrition levels among children aged 6-23 months will be ensured through BSF. In Burkina Faso, this activity will only continue in Goudebou camp where the nutritional situation among 1,500 children remains a concern. In Mauritania¹ 12,000 children aged 6-23 months and 3,960 PLW will be assisted through BSF. The caseload for BSF will decrease to 8,250 children aged 6-23 months in Niger.
15. Emergency school feeding rations will be provided to 9,500 refugee children in Mbera camp in Mauritania to increase low enrolment and school attendance rates, and continue for 2,000 refugee children in Burkina Faso who attend host community schools. In Mauritania, WFP will continue supporting both refugee children in camp schools and children in nearby surrounding host communities to defuse tensions.

¹ The calculations are based on the standard percentage of these categories within the overall population of 60,000 refugees in Mauritania. In the previous phase of the Regional EMOP, the needs for TSF and BSF among refugees in Mauritania were underestimated.

TABLE 1: BENEFICIARIES BY ACTIVITY						
Activity	Burkina Faso		Mauritania		Niger	
	Current	Revised	Current	Revised	Current	Revised
GFD (refugees)	60,000	*50,000	90,000	**60,000	107,000	40,000
GFD (host communities)	-	-	24,000	24,000	-	-
TFD (host communities)	-	-	-	-	-	10,000
TSF (children aged 6-59 months with MAM)	1,800	1000	1450	2,220	-	-
TSF (PLW with MAM)	270	-	522	490	-	-
BSF (children aged 6-23 months)	4,800	1,500	7,200	12,000	15,000	8,250
Emergency school feeding (refugees)***	16,750	2,000	18,000	9,500	-	-
BSF (PLW)	-	-	-	3,960	-	-
TOTAL (excluding overlap)****	60,000	50,000	114,000	84,000	107,000	50,000

*In Burkina Faso, 50,000 beneficiaries will receive combined cash and food assistance; rice, vegetable oil and salt will be in-kind, while the counter-value of pulses and CSB will be received in cash.

**The caseload for GFD in Mauritania is 74,500 through October, declining to 60,000 in November and December.

***Includes some host community children attending same or nearby schools.

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

TABLE 2: REVISED DAILY FOOD RATION/TRANSFER BY ACTIVITY (g/person/day)					
	GFD / TFD	TFD - cash assistance	BSF - children 6-59 months with MAM	TSF – PLW with MAM	Emergency SF
	Revised	Revised	Revised	Revised	Revised
Cereals	400				
Pulses	100				
Vegetable oil	25			20	
Supercereal	50			250	
Salt	5				
Supercereal Plus			200*		60
Plumpy'Sup			92		
Cash (USD)		USD 0.41			
TOTAL	580	USD 0.41	292	270	60
Total kcal/day	2190		500		225
% kcal from protein					
% kcal from fat					
Number of feeding days per year or per month (as applicable)					

*In Niger, 200g Supercereal plus for 8,250 beneficiaries.

FOOD REQUIREMENTS

TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY				
Activity	Commodity / Cash & voucher	Food requirements (mt) Cash/voucher (US\$)		
		Current	Increase / decrease	Revised total
GFD/TFD (refugees and host communities)	food	102,140	-10,678	91,462
TFD (refugees)	C&V	12,540,000	1,030,820	13,570,820
TSF (children aged 6-59 months)	food	79	6	85
TSF (PLW with MAM)	food	247	117	364
BSF (children aged 6-23 months with MAM & PLW)	food	3,110	180	3,290
Emergency SF - refugees	food	495	73	568
TOTAL MT	Food	106,071	-10,302	95,769
TOTAL CASH	C&V	12,540,000	1,030,820	13,570,820

Risk Assessment

The current distribution modalities will be maintained during this budget revision. Monitoring will also continue as planned. Assessed risks for the implementation of this operation are not expected to change.

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, WFP

 José Graziano da Silva
 Director-General, FAO

Date:

Date:

ANNEX I-A

BUDGET DECREASE COST BREAKDOWN			
Food	Quantity (mt)	Value (US\$)	Value (US\$)
Cereals	-7,045	-3,580,841	
Pulses	-1,761	-1,350,403	
Oil and fats	-353	-318,641	
Mixed and blended food	-965	-956,593	
Others	-177	-111,274	
Total food	-10,302	-6,317,752	
Cash transfers		1,030,820	
Voucher transfers		0	
Total food, cash and voucher transfers			-5,286,932
External transport			-692,748
Landside transport, storage and handling			-,2,893,732
Other direct operational costs			-374,902
Direct support costs (see Annex I-B)			-1,177,429
Total WFP direct costs			-10,425,743
Indirect support costs (7.0 percent)			-729,802
TOTAL WFP COSTS			-11,155,545

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
Staff and staff-related costs	
International professional staff	-1,092,814
International general service staff	0
Local staff - national officers	
Local staff - general service	-81,353
Local staff - temporary assistance	-71,708
Local staff - overtime	-27,000
Hazard pay and hardship allowance	10,470
International consultants	303,088
Local consultants	0
United Nations volunteers	0
Commercial consultancy services	
Staff duty travel	-578,285
Subtotal	-1,537,602
Recurring expenses	
Rental of facility	-11,789
Utilities	28,674
Office supplies and other consumables	189,139
Communications services	97,600
Equipment repair and maintenance	34,677
Vehicle running costs and maintenance	25,091
Office set-up and repairs	0
United Nations organization services	0
Subtotal	363,392
Equipment and capital costs	
Vehicle leasing	8,500
Communications equipment	-21,319
Local security costs	9,600
Subtotal	-3,219
TOTAL DIRECT SUPPORT COSTS	-1,177,429

ACRONYMS USED IN THE DOCUMENT

BSF – blanket supplementary feeding

C&V – cash and voucher

DSC – direct support costs

EMOP – emergency operation

FAO – Food and Agriculture Organisation

GAM – global acute malnutrition

GFD – general food distribution

IFPRI – International Food Policy Research Institute

MAM – moderate acute malnutrition

PLW – pregnant and lactating women

PRRO – Protracted Relief and Recovery Operation

SF – school feeding

TFD – targeted food distribution

TSF – targeted supplementary feeding

UNHCR – United Nation High Commissioner for Refugees

UNICEF – United Nations Children’s Fund

WFP – World Food Programme