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BUDGET INCREASES TO PROTRACTED RELIEF AND RECOVERY OPERATIONS APPROVED BY CORRESPONDENCE BETWEEN THE FIRST REGULAR SESSION AND THE ANNUAL SESSION 2010 — NIGER 106110

Saving Lives and Improving the Nutritional Status of Food-Insecure Populations Affected by Drought

On 14 April 2010 budget increase for PRRO Niger 106110 was sent to Board members for approval by correspondence. It covered the provision of an additional 79,927 mt of food, at a cost of US\$34,900,847. Approval was obtained on 22 April 2010.

Cost (United States dollars)

	Current budget	Increase	Revised Budget
WFP food cost	43 804 445	34 900 847	78 705 292
Total cost to WFP	99 333 120	82 504 258	181 837 378

* In accordance with the Executive Board's decisions on governance, approved at the Annual and Third Regular Sessions, 2000, items for information should not be discussed unless a Board member specifically requests it, well in advance of the meeting, and the Chair accepts the request on the grounds that it is a proper use of the Board's time.

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NOTE TO THE EXECUTIVE BOARD

This document is submitted to the Executive Board for information

The Secretariat invites members of the Board who may have questions of a technical nature with regard to this document to contact the WFP staff focal points indicated below, preferably well in advance of the Board's meeting.

Regional Director, ODD*: Mr T. Yanga tel.: 066513-2792

Senior Liaison Officer, ODD: Mr T. Lecato tel.: 066513-2370

Should you have any questions regarding matters of dispatch of documentation for the Executive Board, please contact Ms I. Carpitella, Administrative Assistant, Conference Servicing Unit (tel.: 066513-2645).

* Regional Bureau Dakar (West Africa)

NATURE OF THE INCREASE

1. This budget revision for Niger protracted relief and recovery operation (PRRO) 106110 will enable WFP to assist an additional 1.4 million vulnerable and severely food-insecure people affected by drought, market disruption and malnutrition, bringing the number of beneficiaries in 2010 to 2.3 million. The budget revision will:
 - i) provide an additional 79,927 mt of food, valued at US\$34.9 million;
 - ii) provide an additional US\$42.2 million for external transport, landside transport, storage and handling (LTSH), direct support costs (DSC) and other direct operational costs (ODOC);
 - iii) provide additional indirect support costs (ISC) of US\$5.4 million;
 - iv) extend the PRRO for two months from 1 November to 31 December 2010; and
 - v) revise the title from “Improving the Nutritional Status and Reinforcing Livelihoods of Vulnerable Populations in Niger” to “Saving Lives and Improving the Nutritional Status of Food-Insecure Populations Affected by Drought”.

JUSTIFICATION FOR THE INCREASE

Summary of Existing Project Activities

2. The three main objectives of PRRO 106110, which started in October 2007, are to:
 - i) stabilize the level of acute malnutrition in children under 5, in line with Strategic Objective 1 (“Save lives and protect livelihoods in emergencies”);
 - ii) protect livelihoods and reinforce the capacity of vulnerable people to cope with shocks, in line with Strategic Objective 2 (“Prevent acute hunger and invest in disaster preparedness and mitigation measures”); and
 - iii) reinforce national capacity to establish and manage food security and nutrition programmes, in line with Strategic Objective 5 (“Strengthen the capacities of countries to reduce hunger, including through hand-over strategies and local purchase”).
3. PRRO 106110 was scheduled to end in September 2009, but was extended until October 2010 in the previous budget revision. In anticipation of deterioration of the food security and nutrition situation, the relief component was expanded to assist an additional 800,000 food-insecure people through budget revision 5, approved in February 2010. This marked a change in nutrition strategy to focus on the age group most affected by global acute malnutrition (GAM) through blanket feeding as a preventive measure, which now targets 250,000 children aged 6–23 months rather than 6–35 months.
4. Since October 2007, WFP has distributed 56,000 mt of food to 3 million food-insecure people; 65 percent of assistance was channelled through nutrition activities in areas with high prevalence of acute malnutrition, and the remaining 45 percent consisted of support for cereal banks and targeted food distributions aimed at improving livelihoods.
5. Under Niger country programme 106140, WFP targets 1.2 million beneficiaries with 52,600 mt of food. Activities such as rural development, school feeding, and nutritional support for food-insecure people living with HIV and tuberculosis patients are contributing to the Government’s work to achieve the Millennium Development Goals.

6. Under Special Operation (SO) 107340, WFP provides a United Nations Humanitarian Air Service for United Nations agencies, non-governmental organizations (NGOs), diplomatic missions and donor organizations. The service reaches five destinations, and there are plans to cover an additional three in response to requests from aid agencies.
7. In view of the weak regional transport system, SO 200124 is being launched to augment logistics capacity, ensure timely delivery of food assistance under PRRO 106110 and enhance logistics coordination for the humanitarian community.

Conclusion and Recommendation of the Re-Assessment

8. In February 2010, the annual crop assessment by the Ministry of Agriculture indicated a cereal deficit of 410,661 mt.¹ Cereal markets are stressed, with prices 20–28 percent higher than the average of the previous five years. According to the Famine Early Warning Systems Network (FEWS NET), 2009 per capita gross cereal production is likely to be the lowest in 20 years: half of Niger's departments face production deficits similar to those of 2004, which contributed to the 2005 food crisis. A market assessment by the Permanent Inter-State Committee for Drought Control in the Sahel (CILSS), FEWS NET and WFP in February 2010 showed that cereal prices were above average and that markets were being supplied from neighbouring countries;² but these cereal exports are expected to decline in the lean season.
9. WFP food aid monitors and FEWS NET indicate that the regular migration of people from rural areas seeking work in urban areas or neighbouring countries started earlier than usual in 2010³ and that wages for unskilled agricultural labour in northern Nigeria have fallen by 15 percent to 20 percent since November 2009 because of unusually high immigration from Niger.⁴
10. The Ministry of Animal Husbandry has announced a 16 million mt deficit of dry fodder, 66 percent of forage needs. Significant reduction in livestock has been observed among pastoralists, who have few coping mechanisms to access cereals. Low demand for cattle is leading to lower livestock prices: according to the *Système d'Information sur les Marchés* (SIMA; Market Information System), terms of trade between livestock and cereals in January 2010 were 30 percent below the 20-year average.⁵
11. A nutrition survey by the Government, the United Nations Children's Fund (UNICEF) and WFP in June 2009 found that GAM had reached 12.3 percent nationally:⁶ only 41 percent of the population have access to health services, 20 percent of children die before the age of 5 and 40 percent of children under 5 suffer from chronic malnutrition, even in normal years. In Diffa and Zinder regions, malnutrition rates are above the World Health Organization (WHO) emergency thresholds, with GAM rates of 17.4 percent in Diffa and 15.4 percent in Zinder. Acute malnutrition is also likely to worsen in other regions as the lean season progresses. A nutrition survey is planned by the Ministry of Health and the National Institute of Statistics for May/June 2010.

¹ Ministry of Agriculture, February 2010. *Evaluation de la campagne agricole 2009/2010*.

² CILSS, Food and Agriculture Organization of the United Nations, FEWS NET and WFP, February 2010. *Rapport de la mission d'évaluation des marchés et de la sécurité alimentaire - Bassin Est*.

³ FEWS NET, 4 January 2010. Niger Food Security Alert.

⁴ FEWS NET, March 2010. Nigeria Food Security Outlook.

⁵ WFP, SIMA, FEWS NET information bulletin 4, February 2010.

⁶ Nationwide Joint Nutrition Survey, *Direction de la Nutrition, Ministère de la Santé*, June 2009.

12. The Government organized a national household survey in December 2009 through the *Dispositif National de Prévention et de Gestion des Crises Alimentaires* (DNP-GCA; National Mechanism for Prevention and Management of Food Crises) and the national early-warning system (*Système d'Alerte Précoce, SAP*),⁷ which collected data on: i) availability of cereal stocks and how long they would last; ii) availability of livestock; and iii) coping strategies. The results, issued on 25 January 2010, indicate that 7.7 million people are food-insecure, 2.6 million are severely food-insecure and 5.1 million are moderately food-insecure;⁸ 1.3 million severely food-insecure and 2.1 million moderately food-insecure people live in vulnerable areas and have priority for emergency assistance.⁹
13. On 4 March 2010, the Office of the Prime Minister requested food security stakeholders to assist 3.5 million people in the most vulnerable areas¹⁰ in a support plan calling for:
- i) continued support for 1,054 cereal banks, and creation of an additional 849;
 - ii) purchase of 129,000 mt of cereals to increase the national security stock to 227,000 mt to cover planned food assistance;
 - iii) subsidized sale of 60,000 mt of cereals;
 - iv) support for agricultural livelihoods through targeted food distributions for 1.4 million people;
 - v) distribution of inputs for agriculture and animal husbandry;
 - vi) cash-for-work activities; and
 - vii) nutrition interventions for the prevention and treatment of malnutrition.
14. The support plan will be reviewed as new survey results become available. WFP will support the SAP in a vulnerability survey in April 2010. On the basis of the findings of the December survey, the April survey will provide updated information on household access to food; revenues; food expenditures; and food consumption to improve beneficiary profiling and refine targeting to ensure that the most vulnerable and food-insecure households are reached.
15. As the lean season approaches and acute needs are expected to increase, the results of the April survey will determine whether food-insecure households that are not included in this budget revision will require food assistance. If so, WFP will propose another budget revision to reach them and introduce new activities such as cash for work in line with the Government's revised support plan.

Purpose of Extension in Time and Budget Increase

16. In response to the Government's appeal for international assistance, the United Nations system, NGOs and donors have prepared an Emergency Humanitarian Action Plan aligned with the support plan. Through this budget revision, WFP will scale up its relief and nutrition activities and will support three priorities in the support plan: nutrition

⁷ Since 1998, DNP-GCA has the mandate to prevent and mitigate food crises threatening the livelihoods of vulnerable people. DNP-GCA consists of 14 representatives of the Government, donors, WFP and other United Nations agencies; each year it coordinates food security assessments and issues a support plan.

⁸ Households with less than 10 days of food were considered severely food-insecure; households with 40 days of food were considered moderately food-insecure.

⁹ Preliminary results of the February 2010 national survey of the food situation.

¹⁰ DNP-GCA, March 2010. *Plan National de Soutien aux Populations Vulnérables*.

interventions for the prevention and treatment of malnutrition, targeted food distributions and support for cereal banks. The extension from November to December 2010 will give time for the country office to prepare for future assistance.

17. **Targeted supplementary feeding.** From May 2010, the Government's targeted supplementary feeding programme, to which WFP is the largest contributor, will include an additional 100,000 children aged 6–59 months and 10,000 pregnant and lactating women suffering from moderate acute malnutrition; weight-for-height (WFH) and mid-upper arm circumference (MUAC) will be used as admission and discharge criteria.¹¹ Pregnant women with MUAC less than 230 mm will be admitted to the supplementary feeding programme until 6 months after the birth. In line with the policy of integration, nutrition interventions will be implemented through NGO staff working with government health staff. WFP-supported supplementary feeding will be conducted through the Nutritional Rehabilitation Outpatient Centres for Moderate Acute Malnutrition in partnership with the Government and NGOs.
18. **Blanket feeding.** Blanket feeding will be provided as a preventive measure for an additional 250,000 children aged 6–23 months. This age group has the highest incidence of acute malnutrition, with GAM of 20 percent compared with 10 percent for children aged 24–35 months. Blanket feeding will be conducted four times between May and August, with priority for Diffa and Zinder regions, which have GAM rates above 15 percent. Other regions with GAM between 10 percent and 14 percent and high levels of food insecurity will also be targeted. Geographical targeting will be refined on the basis of the May/June 2010 nutrition survey. Blanket feeding will be implemented through a partnership with UNICEF. The activities will be undertaken under an agreement between WFP, NGOs or regional authorities, the Government's Nutrition Directorate and UNICEF. WFP provides supplementary food; UNICEF supports mobilization and awareness in targeted communities and registration of beneficiaries. Awareness sessions on health and nutrition include hand washing, exclusive breastfeeding and timely introduction of complementary foods. Registration of beneficiaries for the blanket feeding programme will provide an opportunity to screen children and identify those suffering from severe malnutrition and illnesses for treatment. Beneficiary numbers are based on the estimated prevalence of acute malnutrition among children under 5 and pregnant and lactating women, by region, taking into account the current and anticipated implementation capacity of the Government and NGOs.
19. **Support for therapeutic feeding.** The Ministry of Health has introduced a ration for mothers accompanying severely malnourished children with complications in the UNICEF-supported therapeutic feeding centres. From May 2010, 14,000 caregivers will benefit from WFP assistance in the Integrated Nutrition and Rehabilitation Centres.
20. **Cereal banks.** Cereal banks are set up by farmers' associations at the village level; once support is approved by a government-led committee, they are eligible for WFP or government support. Cereal banks help to protect the livelihoods of poor families during the lean season by limiting the risks from price fluctuations in areas poorly served by markets; each bank stocks about 10 mt of cereal, which is sold during the lean season at low prices or on credit to be reimbursed in-kind after the harvest. Geographic targeting is carried out by DNP-GCA. Cereal bank stocks should be pre-positioned at the start of the

¹¹ Admission criteria for children in supplementary feeding are: i) WFH above or equal to -3 z-score and below -2 z-score, and absence of bilateral oedema; or ii) MUAC of 115–125 mm in community-level screening. Discharge criteria are: i) WFH equal or above -2 Z score; or ii) MUAC above 125 mm for two consecutive measurements for community-level activity.

lean season. WFP plans to deliver an additional 2,500 mt of cereals to support 167,000 individuals. Support for cereal banks will be scaled up from May 2010.

21. **Targeted food distributions.** Targeted food distributions in highly food-insecure areas will be coordinated under DNP-GCA and implemented by NGOs. The distributions will take place during the peak of the lean season in May–August. WFP will assist an additional 967,000 people, bringing the number of beneficiaries to 1.2 million. Initially, all regions except Niamey will be targeted, but food assistance will be directed to areas prioritized by SAP. In each targeted area, regional committees of local authorities, WFP and NGOs will coordinate the screening of beneficiaries. Households will be selected on the basis of vulnerability criteria from the December 2009 and April 2010 SAP surveys.

TABLE 1: BENEFICIARIES BY ACTIVITY TYPE			
Activity	Current	Increase	Revised
Targeted supplementary feeding: children 6–59 months	270 000	100 000	370 000
Targeted supplementary feeding: pregnant and lactating women	34 000	10 000	44 000
Blanket feeding: children 6–23 months	250 000	250 000	500 000
Support for therapeutic feeding	0	14 000	14 000
Cereal banks	166 650	167 000	333 650
Targeted food distributions	220 000	966 000	1 186 000
Total	940 650	1 507 000	2 447 650
Adjusted total*	888 618	1 400 000	2 288 618

* Adjusted to avoid double-counting of beneficiaries assisted through more than one activity.

FOOD REQUIREMENTS

22. The blanket feeding ration will consist of a pre-mix of corn-soya blend (CSB) or CSB+ (which contains an improved micronutrient formula) with sugar and oil. In view of the vulnerability of the areas targeted for blanket feeding – moderate and severe food insecurity above 60 percent – and because the targeted food distribution ration does not contain fortified blended food, children aged 6–23 months will receive a 1,250 kcal ration. This will also allow for sharing among households, a common practice in Niger where households may have up to three children under 5.

TABLE 2: FOOD RATIONS BY ACTIVITY (g or kcal/person/day)

Activity	Feeding days	Cereals	Pulses	Oil	Blended Food	Sugar	Salt	Total	Kcal
Targeted supplementary feeding: children 6–59 months	90	0	0	25	250	20	0	295	1 250
Targeted supplementary feeding: pregnant and lactating women	180	0	0	25	250	20	0	295	1 250
Blanket feeding: children 6–23 months	120	0	0	25	250	20	0	295	1 250
Support for therapeutic feeding	21	350	60	20	100	0	0	530	2 038
Cereal banks	30	500	0	0	0	0	0	500	1 800
Targeted food distributions	120	500	50	15	0	0	5	570	2 100

23. Because Niger is land-locked, timely procurement and delivery of food to extended delivery points will be a major challenge: food purchased internationally can take three or four months to reach the country. As far as possible, sorghum, millet, maize, white beans and salt will be procured regionally to reduce lead-times; the country office will seek to borrow from local or regional stocks to initiate food distributions until imported food is delivered.
24. Internationally procured food will arrive through Cotonou in Benin or Lomé in Togo, with the option of additional corridors through Tema in Ghana, Abidjan in Ivory Coast and possibly Appapa in Nigeria. Deliveries will be made directly from the ports to extended delivery points in Zinder, Tahoua, Maradi and Niamey.

TABLE 3: FOOD REQUIREMENTS BY ACTIVITY TYPE			
	Food requirements (mt)		
Activity	Current	Increase	Revised
Targeted supplementary feeding: children 6–59 months	16 537	1 770	18 307
Targeted supplementary feeding: pregnant and lactating women	8 999	531	9 530
Blanket feeding: children 6–23 months	14 700	8 850	23 550
Discharge ration*	5 460	0	5 460
Support for therapeutic feeding	0	156	156
Food for training	4 000	0	4 000
Cereal banks	10 500	2 500	13 000
Targeted food distributions	18 680	66 120	84 800
Total	78 876	79 927	158 803

* The ration for the family of a child at discharge from treatment was discontinued in 2009, in line with the recommendations of the PRRO 106110 mid-term evaluation in March 2009 and the WFP appraisal mission in October 2009.

ANNEX I-A

BREAKDOWN OF BUDGET REVISION COSTS			
	Quantity (mt)	Average cost per mt (US\$)	Value (US\$)
WFP COSTS			
Direct operational costs			
Food¹			
- Cereals	60 603	397.00	24 047 487
- Pulses	5 818	397.00	2 310 487
- Oil and Fats	2 691	941.00	2 532 078
- CSB+, CSB	9 479	570.00	5 403 258
- Salt	580	128.58	74 573
- Sugar	756	705.00	532 964
Total food	79 927		34 900 847
External transport			3 158 379
Landside transport			9 638 378
Subtotal for internal transport, storage and handling			16 534 465
Total LTSH			26 172 843
ODOC			4 444 744
A. Total direct operational costs			77 106 783
B. Total direct support costs (see Annex I-B)			8 429 970
C. Indirect support costs (7.0 percent)			5 397 475
TOTAL WFP COSTS			82 504 258

¹ This is a notional food basket used for budgeting and approval purposes. The precise mix and actual quantities of commodities to be supplied to the project, as in all WFP-assisted projects, may vary over time depending on the availability of commodities to WFP and domestically within the recipient country.

ANNEX I-B

DIRECT SUPPORT COSTS (US\$)	
Staff costs	
International professional staff	3 562 370
National professional officers	175 933
National general service staff	270 633
Temporary assistance	590 667
Overtime	26 940
International consultants	550 720
National consultants	138 667
United Nations volunteers	17 500
Staff duty travel	1 562 940
Subtotal	6 896 370
Recurrent costs	
Rental of facility	31 000
Utilities (general)	29 000
Office supplies and other consumables	24 000
Communications services	78 200
Equipment repair and maintenance	30 000
Vehicle running costs and maintenance	110 000
Office set-up and repairs	420 000
United Nations organization services	45 000
Subtotal	767 200
Equipment and capital costs	
Vehicle leasing	122 400
Communications equipment	516 000
Security costs	128 000
Subtotal	766 400
TOTAL DIRECT SUPPORT COSTS	8 429 970

ANNEX II: LOGICAL FRAMEWORK

Results	Performance indicators	Means of verification	Assumptions
Impact : Saving lives and improving the nutritional status of vulnerable populations affected by drought and high malnutrition rates in Niger			
Save lives and protect livelihoods in emergencies (Strategic Objective 1)			
Outcome 1: Stabilized level of acute malnutrition among children 6–59 months	<ul style="list-style-type: none"> ➤ Prevalence of acute malnutrition among children 6–59 months <10% ➤ Supplementary feeding recovery rate of children treated for malnutrition >75% ➤ Feeding defaulter rate <15% ➤ Death rate <3% ➤ Supplementary feeding non-response rate 	<ul style="list-style-type: none"> ➤ Nutritional surveys by Government, UNICEF ➤ Cooperating partner reports ➤ Monitoring ➤ Post-distribution monitoring survey ➤ Monthly statistical reports 	<ul style="list-style-type: none"> ➤ Partners, UNICEF, WHO and NGOs have adequate resources to implement their nutritional mandates ➤ Health centres are available for treatment of malnourished children ➤ Effective functioning of government nutrition coordination mechanisms
Output 1.1: Timely provision of food-supported nutrition interventions – supplementary feeding, protection ration and blanket supplementary feeding – for targeted beneficiaries in appropriate quality and quantity	<ul style="list-style-type: none"> ➤ Number of women, men, girls and boys receiving food and non-food items, by category and as % of planned ➤ Quantity of food distributed by type and activity as % of planned distributions 	<ul style="list-style-type: none"> ➤ Monitoring ➤ Cooperating partners' reports ➤ Commodity Movement Processing and Analysis System reports 	<ul style="list-style-type: none"> ➤ Adequate human and technical capacity is available among nutrition cooperating partners
Prevent acute hunger and invest in disaster preparedness and mitigation measures (Strategic Objective 2)			
Outcome 2: Adequate food consumption over assistance period for targeted households at risk of falling into acute hunger	<ul style="list-style-type: none"> ➤ Household food consumption score > 35 	<ul style="list-style-type: none"> ➤ Food security assessments ➤ National early-warning system vulnerability ratings ➤ Post-distribution monitoring survey 	<ul style="list-style-type: none"> ➤ Effective coordination mechanisms

ANNEX II: LOGICAL FRAMEWORK

Results	Performance indicators	Means of verification	Assumptions
Output 2.1: Timely provision of targeted food distributions for populations in communes prioritized by the early-warning department of the Prime Minister's Office	<ul style="list-style-type: none"> ➤ Number of beneficiaries of food distribution reached vs planned by communities ➤ Quantity of food distributed by type and activity as % of planned 	<ul style="list-style-type: none"> ➤ Monitoring reports ➤ Cooperating partners' reports 	<ul style="list-style-type: none"> ➤ Government allows targeted distributions
Output 2.2: Cereal banks established and improved in targeted villages	<ul style="list-style-type: none"> ➤ Number of WFP-supported cereal banks functioning ➤ Number of beneficiaries of the cereal banks, by sex ➤ Percentage of women in leadership position in beneficiary management committees ➤ Quantity of food distributed by type and activity as % of planned 	<ul style="list-style-type: none"> ➤ Monitoring reports ➤ Cooperating partners' reports 	<ul style="list-style-type: none"> ➤ Proper management of the cereal bank at the community level
Strengthen the capacities of countries to reduce hunger, including through hand-over strategies and local purchase (Strategic Objective 5)			
Outcome 3: Progress made towards nationally-owned hunger solutions	<ul style="list-style-type: none"> ➤ Training strategies and concepts tailored to the Niger context developed and implemented 	<ul style="list-style-type: none"> ➤ Government reports 	<ul style="list-style-type: none"> ➤ Adequate government and donor support allocated to DNP-GCA
Output 3.1: Capacity and awareness developed through WFP-organized actions	<ul style="list-style-type: none"> ➤ Number of government staff trained in emergency food needs assessment and market analysis, ➤ Number of assessments, nutrition and food security surveys conducted incorporating WFP's methods ➤ Number of reports received from the national monitoring and evaluation system ➤ Number of local early-warning systems functioning ➤ Number of joint Government/WFP missions 	<ul style="list-style-type: none"> ➤ Government reports on training sessions ➤ Reports from assessments, nutrition and food security surveys ➤ Reports from the national monitoring and evaluation system ➤ Reports from local early-warning systems ➤ Reports from joint and WFP missions 	<ul style="list-style-type: none"> ➤ Government's interest in enhancing its current management of food crisis



ACRONYMS USED IN THE DOCUMENT

CILSS	Permanent Inter-State Committee for Drought Control in the Sahel
CSB	corn-soya blend
DNPGCA	<i>Dispositif National de Prévention et de Gestion des Crises Alimentaires</i> (National Mechanism for Prevention and Management of Food Crises)
FEWS NET	Famine Early Warning Systems Network
GAM	global acute malnutrition
LTSH	Landside transport, storage and handling
MUAC	mid-upper arm circumference
SAP	<i>Système d'Alerte Précoce</i> (national early-warning system)
NGO	non-governmental organization
ODOC	other direct operational costs
PRRO	protracted relief and recovery operation
SIMA	<i>Système d'Information sur les Marchés</i> (Market Information System)
SO	Special Operation
UNICEF	United Nations Children's Fund
WFH	weight-for-height
WHO	World Health Organization