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Agenda Item 8

WFP/EB.2/2016/8-C/4

Projects for Executive Board Approval

**For approval**

Executive Board documents are available on WFP's Website (<http://executiveboard.wfp.org>).

## **Budget Increases to Protracted Relief and Recovery Operations — Chad 200713**

### *Building Resilience, Protecting Livelihoods and Reducing Malnutrition of Refugees, Returnees and Vulnerable People*

<b>Cost (United States dollars)</b>			
	<b>Current budget</b>	<b>Increase</b>	<b>Revised budget</b>
Food and related costs	144,960,133	69,831,102	214,791,235
Cash-based transfers and related costs	53,061,832	42,413,617	95,475,448
Capacity development and augmentation	2,649,937	1,009,844	3,659,780
Total cost to WFP	265,815,639	141,457,344	407,272,983

Gender marker code 2A

<https://www.humanitarianresponse.info/system/files/documents/files/gm-overview-en.pdf>.

### **Draft decision\***

The Board approves the proposed budget increase of USD 141 million for Chad protracted relief and recovery operation 200713 “Building Resilience, Protecting Livelihoods and Reducing Malnutrition of Refugees, Returnees and Vulnerable People” (WFP/EB.2/2016/8-C/4), with a 12-month extension from 1 January to 31 December 2017.

\* This is a draft decision. For the final decision adopted by the Board, please refer to the Decisions and Recommendations document issued at the end of the session.

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## Nature of the Increase

1. This budget revision to Chad protracted relief and recovery operation (PRRO) 200713 maintains existing activities to facilitate transition to a Country Strategic Plan informed by a national zero hunger strategic review by 31 December 2017.
2. Specifically, the budget revision will:
  - increase food transfers by 63,099 mt, valued at USD 31.5 million;
  - increase cash-based transfers (CBTs) by USD 35.5 million;
  - increase external transport, landside transport, storage and handling and other direct operational costs by USD 38.4 million;
  - increase capacity development and augmentation by USD 1 million; and
  - increase direct support costs by USD 19 million.

## Justification for Extension-in-time and Budget Increase

### Summary of Existing Project Activities

3. This PRRO builds resilience, protects livelihoods and reduces malnutrition among vulnerable groups. Activities include: i) general food distribution (GFD) to food-insecure refugee households from the Sudan and the Central African Republic, and other vulnerable groups; ii) targeted supplementary feeding (TSF) for children aged 6–59 months receiving treatment for moderate acute malnutrition (MAM), and malnourished pregnant and lactating women (PLW);<sup>1</sup> iii) malnutrition prevention for children aged 6–23 months and PLW; iv) asset creation activities for chronically food-insecure households; and v) technical assistance to strengthen government capacity for early warning, food security and nutrition monitoring, and reduction of child undernutrition.
4. Regional emergency operation (EMOP) 200777 assists refugees in Chad, Chadian returnees affected by conflict in Nigeria, and internally displaced communities, especially people fleeing violence near Lake Chad. Regional EMOP 200799 assists Chadian returnees and host communities affected by conflict in the Central African Republic. Development project 200288 assists schoolchildren in food-insecure areas, particularly in the Sahel region. The United Nations Humanitarian Air Service facilitates air transport of humanitarian personnel and light cargo through special operation 200804. Starting from January 2018, all of these projects will be unified and replaced by a single five-year Country Strategic Plan.

### Conclusion and Recommendations of the Re-Assessment

5. Following three years of inadequate rainfall, the number of severely food-insecure people increased from 403,470 to 1,002,000 between March 2015 and March 2016.<sup>2</sup> Aggregate yields for the 2015/16 crop season decreased by 11 percent nationally, and by more than 40 percent across the Sahel.<sup>3</sup> In the Kanem, Wadi Fira and Batha regions, harvests were 50 percent below the five-year averages.<sup>3</sup> These declines have reduced supplies of staple foods in local markets. Limited availability of pasture and water resulting from poor rainfall has contributed to deteriorating conditions for livestock<sup>3</sup> while ongoing insecurity in the Lake Chad region has had negative impact on livestock trade in the Sahel and beyond.<sup>4</sup> The combined effects of market closures in Nigeria and the poor agricultural season have reduced households' purchasing power while food prices have increased and livestock prices fallen.

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<sup>1</sup> TSF is implemented jointly with the United Nations Children's Fund (UNICEF).

<sup>2</sup> *Cadre harmonisé*, March 2016.

<sup>3</sup> Ministry of Agriculture, Directorate of Agricultural Production and Statistics, Final Assessment of the Crop Year 2015/2016. Also cited in the March 2016 *Cadre harmonisé* report.

<sup>4</sup> Livestock accounts for more than 30 percent of Chad's gross domestic product.

6. A biometric exercise undertaken by the Office of the United Nations High Commissioner for Refugees (UNHCR) in early 2016 registered 387,000 refugees, of whom 56 percent were women and 58 percent were under 18 years of age.<sup>5</sup> Nineteen camps along the Sudan border host 79 percent of these refugees while 73,000 of them and 90,000 returnees from the Central African Republic live in camps in the south. A WFP-UNHCR joint assessment mission in the first half of 2016 confirmed that food assistance remains the main source of food for refugees. Government plans for reintegration of returnees remain unfunded.
7. The acute malnutrition rate is 11.7 percent at the national level,<sup>6</sup> with rates exceeding 15 percent in the Sahel region.<sup>7</sup> A March 2016 emergency food and nutrition assessment carried out with the Government found a statistically significant correlation between food insecurity and malnutrition. Children in severely food-insecure households are 14 times more likely to be malnourished than those in food-secure households. The risk factor is six times higher for children in moderately food-insecure households. Chronic malnutrition affects 29 percent of children aged 6–23 months,<sup>6</sup> with wide disparities among regions. The nutrition status of Sudanese refugees in poor and remote areas of the northeast has improved in the last five years, with global acute malnutrition in camps decreasing from 12.3 percent in 2008 to 7.4 percent in 2015.<sup>8</sup> However, global acute malnutrition is still high in three northern camps, as is prevalence of anaemia. Chronic malnutrition affects 40 percent of children aged 6–59 months.
8. The July 2016 mid-term evaluation determined that the PRRO strategy and design are relevant, with appropriate geographical targeting, socio-economic activities and intervention modalities to assist people who are vulnerable to food and nutrition insecurity. The evaluation team recommended a one-year extension to consolidate progress and address weaknesses in implementation.

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

9. This 12-month extension will ensure the continuity of WFP's operations through 2017, enabling the preparation of a Country Strategic Plan to take effect from 1 January 2018. The budget revision will address implementation shortfalls highlighted in the evaluation through a joint WFP/UNHCR work plan, including: i) redesign of vulnerability-based targeting to incorporate gender specifics and geographic dimensions; ii) improved nutrition interventions in refugee camps; and iii) an integrated food security and nutrition approach to achieve self-reliance for refugees in camps where conditions are favourable.
10. WFP will maintain the nutrition strategy articulated in the original PRRO, along with the integrated food security and nutrition approach during the lean season. TSF and blanket supplementary feeding (BSF) will focus scarce resources on areas with the greatest need and potential, and community-based treatment will be piloted. Government ownership and involvement will be increased in all aspects of the operation, especially monitoring. Stunting will be addressed through a preventive, multi-sector approach that provides a package of interventions for children aged 6–23 months and PLW. WFP, UNICEF, the Food and Agriculture Organization of the United Nations (FAO) and the World Health Organization will promote complementary feeding through a pilot project for local production of fortified complementary foods and nutrition-sensitive promotion of good childcare practices.
11. Asset creation activities for strengthening community and household resilience will target refugees, internally displaced persons, returnees, host populations and food-insecure communities in the Sahel belt, and will be designed and implemented using the three-pronged approach.<sup>9</sup> Community-based participatory planning will be applied to gauge community needs and improve

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<sup>5</sup> WFP/UNHCR. 2016 Joint Assessment Mission.

<sup>6</sup> National Assessment of Nutritional Status in Chad using the SMART Methodology, October 2015.

<sup>7</sup> Borkou, Ennedi, Tibesti, Bahr El Gazal, Batha, Wadi Fira, Hadjer Lamis, Ouaddai and Guera.

<sup>8</sup> UNHCR. 2015, Nutritional Survey in the Eastern Camps.

<sup>9</sup> WFP is finalizing an integrated context analysis, and conducted nine seasonal livelihood programming exercises in the Sahel belt during 2015 and 2016.

national partners' capacity and ownership. Collaboration will be reinforced with the Government, FAO and other partners whenever possible to address vulnerabilities in an integrated, multi-sector manner,

12. The PRRO will improve women's participation by strengthening complaint and feedback mechanisms, and scaling up good practices, including separate hotlines for women to provide a safe environment for reporting protection issues. Gender-sensitive provisions and enforcement mechanisms will be included in field-level agreements with non-governmental organizations and other partners to ensure that women participate in all stages of implementation. WFP will also ensure women's involvement in community-based participatory planning for asset creation activities so that women's voices are reflected in decisions regarding the choice of assets and activities, transfer modalities and timing of implementation.<sup>10</sup> WFP will partner the national women's association to address gender-related challenges.
13. WFP's annual lean-season intervention in the Sahel belt addresses the critical food needs of severely food-insecure households and protects the nutrition status of at-risk children and PLW. With a favourable outlook for the 2016/2017 agricultural season, beneficiary numbers have been revised downwards to 250,000<sup>11</sup> and these numbers will be further adjusted if required following the post-harvest assessments in October–November 2016.
14. The original PRRO envisaged a reduction in the number of refugees requiring a full ration of 2,100 kcal during 2015 and 2016. The size of these reductions was to be linked with a UNHCR biometric exercise and the shift from legal status- to vulnerability-based targeting. However, the biometric exercise found a larger than expected number of vulnerable refugees and this, compounded by a lack of resources for livelihood activities, resulted in a smaller reduction than foreseen.
15. Most of the vulnerable people who fled the Central African Republic for southern Chad in 2013 have already been transitioned to this PRRO. The 11,000 beneficiaries still assisted by regional EMOP 200799 will be merged into the PRRO from July 2017. Returnees from the Central African Republic still living in transit sites and host villages continue to receive assistance while awaiting reintegration. Continuing instability in the Central African Republic is creating a high risk of further displacement and new arrivals. WFP will continue to work with the United Nations country team, particularly UNHCR and FAO, on building the self-reliance of refugees and returnees, especially in the south where the conditions are most favourable.

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<sup>10</sup> A six-month consultancy is planned to help develop and implement these actions, including by training staff. This work will build on that initiated with the West Africa Regional Bureau's "Look Behind the Fence" gender campaign.

<sup>11</sup> These data are based on seasonal forecasting and monitoring by the Interdisciplinary Working Group.

<b>TABLE 1: BENEFICIARIES BY ACTIVITY</b>										
Activity	Beneficiary category	Current			Increase			Revised		
		Boys/ men	Girls/ women	Total	Boys/ men	Girls/ women	Total	Boys/ men	Girls/ women	Total
GFD	Refugees	213 463	252 992	<b>466 455</b>	183 160	190 768	<b>373 928</b>	213 463	252 992	<b>466 455</b>
	Returnees	43 791	47 109	<b>90 900</b>	43 680	47 320	<b>91 000</b>	43 791	47 320	<b>91 111</b>
Seasonal assistance	Vulnerable local population	295 293	326 127	<b>621 420</b>	122 500	127 500	<b>250 000</b>	417 793	453 627	<b>871 420</b>
Asset creation	Vulnerable local population	102 000	238 000	<b>340 000</b>	51 000	99 000	<b>150 000</b>	153 000	337 000	<b>490 000</b>
Treatment of MAM (TSF)	Children aged 6–59 months	185 220	192 780	<b>378 000</b>	96 000	104 000	<b>200 000</b>	281 220	296 780	<b>578 000</b>
	PLW	-	36 000	<b>36 000</b>	-	36 000	<b>36 000</b>	-	72 000	<b>72 000</b>
	Caregivers and volunteers	2 050	18 950	<b>21 000</b>	3 710	10 290	<b>14 000</b>	5 760	29 240	<b>35 000</b>
Prevention of acute malnutrition (BSF)	Children aged 6–23 months	80 400	79 600	<b>160 000</b>	31 200	33 800	<b>65 000</b>	111 600	113 400	<b>225 000</b>
	PLW	-	108 000	<b>108 000</b>	-	25 000	<b>25 000</b>	-	133 000	<b>133 000</b>
Prevention of chronic malnutrition	Children aged 6–23 months and PLW	24 000	26 000	<b>50 000</b>	24 000	26 000	<b>50 000</b>	48 000	52 000	<b>100 000</b>
<b>TOTAL</b>		<b>946 217</b>	<b>1 325 558</b>	<b>2 271 775</b>	<b>555 250</b>	<b>699 679</b>	<b>1 254 929</b>	<b>1 274 627</b>	<b>1 787 359</b>	<b>3 038 986</b>
<b>TOTAL (excluding overlap)</b>		<b>857 167</b>	<b>1 130 313</b>	<b>1 987 480</b>	<b>515 400</b>	<b>597 234</b>	<b>1 112 634</b>	<b>1 145 728</b>	<b>1 525 668</b>	<b>2 671 396</b>

16. Both food and CBTs will be used: CBTs will be preferred where market conditions are favourable and additional demand can be absorbed without causing disruptions.<sup>12</sup>

<sup>12</sup> WFP participates in the Food Security Cluster's Cash Working Group and will continue to play a leading role in harmonizing approaches to CBT in Chad.

**TABLE 2: REVISED DAILY FOOD RATION/TRANSFER BY ACTIVITY (g/person/day)**

	GFD – food			GFD – CBTs			Asset creation	Asset creation	TSF – children aged 6–59 months	BSF – children (lean season)	TSF and BSF – PLW	Caregivers and volunteers
	Full ration	80% ration	Half ration	Full ration	80% ration	Half ration	Food	CBTs				
Cereals	425	350	225	-	-	-	450	-	-	-	-	-
Pulses	50	50	50	-	-	-	100	-	-	-	-	-
Vegetable oil	25	25	15	-	-	-	25	-	-	-	25	-
SuperCereal	50	50	-	-	-	-	-	-	-	-	200	-
SuperCereal Plus	-	-	-	-	-	-	-	-	200	-	-	-
Plumpy'Doz	-	-	-	-	-	-	-	-	-	47	-	-
Salt	5	5	5	-	-	-	5	-	-	-	-	-
Sugar	15	15	-	-	-	-	-	-	-	-	20	-
CBTs (USD/person/day)	-	-	-	0.375	0.300	0.1875	-	0.4	-	-	-	0.4
<b>TOTAL</b>	<b>570</b>	<b>495</b>	<b>295</b>	-	-	-	<b>580</b>	-	<b>200</b>	<b>47</b>	<b>245</b>	-
Total kcal/day	2 078	1 824	1 066	-	-	-	2 088	-	787	264	1 050	-
% kcal from protein	13	13	14	-	-	-	1	-	-	-	-	-
% kcal from fat	19	20	19	-	-	-	18	-	-	-	-	-
Number of feeding days per year	365	365	120	365	365	36	60	60	90	120	180 (TSF) 120 (BSF)	10 (caregivers) 240 (volunteers)

## Food Requirements

<b>TABLE 3: FOOD/CBT REQUIREMENTS BY ACTIVITY</b>				
<b>Activity</b>	<b>Food/ CBTs</b>	<b>Food requirements (mt)/CBTs (USD)</b>		
		<b>Current</b>	<b>Increase</b>	<b>Revised total</b>
GFD – refugees and returnees	Food	81 177	52 385	<b>133 562</b>
	CBTs	25 154 671	24 807 514	<b>49 962 185</b>
GFD – seasonal assistance	Food	13 036	4 425	<b>17 461</b>
	CBTs	5 859 600	2 812 500	<b>8 672 100</b>
Asset creation	Food	7 068	-	<b>7 068</b>
	CBTs	7 475 000	7 200 000	<b>14 675 000</b>
Treatment of MAM (TSF)	Food	7 078	5 188	<b>12 266</b>
Prevention of acute malnutrition (BSF)	Food	5 502	1 102	<b>6 604</b>
Prevention of chronic malnutrition	Food	990	-	<b>990</b>
Volunteers and caregivers	Food	609	-	<b>609</b>
	CBTs	5 040 000	700 000	<b>5 740 000</b>
<b>Total food (mt)</b>		<b>115 459</b>	<b>63 099</b>	<b>178 558</b>
<b>Total CBT (USD)</b>		<b>43 529 271</b>	<b>35 520 014</b>	<b>79 049 285</b>

## ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity ( <i>mt</i> )	Value ( <i>USD</i> )	Value ( <i>USD</i> )
<b>Food</b>			
Cereals	42 382	13 428 654	
Pulses	5 363	5 151 784	
Oil and fats	2 769	3 367 547	
Mixed and blended food	10 476	8 638 359	
Others	2 110	872 370	
<b>Total food</b>	<b>63 099</b>	<b>31 458 714</b>	
External transport		5 437 548	
Landside transport, storage and handling		28 580 466	
Other direct operational costs: food		4 354 373	
<b>Food and related costs<sup>1</sup></b>		<b>69 831 102</b>	
Cash-based transfers		35 520 014	
Related costs		6 893 603	
<b>Cash-based transfers and related costs</b>			<b>42 413 617</b>
<b>Capacity development and augmentation</b>			<b>1 009 844</b>
Direct operational costs			113 254 563
Direct support costs (see Annex I-B) <sup>2</sup>			18 948 563
<b>Total direct project costs</b>			<b>132 203 125</b>
Indirect support costs (7.0 percent) <sup>3</sup>			9 254 219
<b>TOTAL WFP COSTS</b>			<b>141 457 344</b>

<sup>1</sup> This is a notional food basket for budgeting and approval. The contents may vary.

<sup>2</sup> Indicative figure for information purposes. The direct support cost allotment is reviewed annually.

<sup>3</sup> The indirect support cost rate may be amended by the Board during the project.



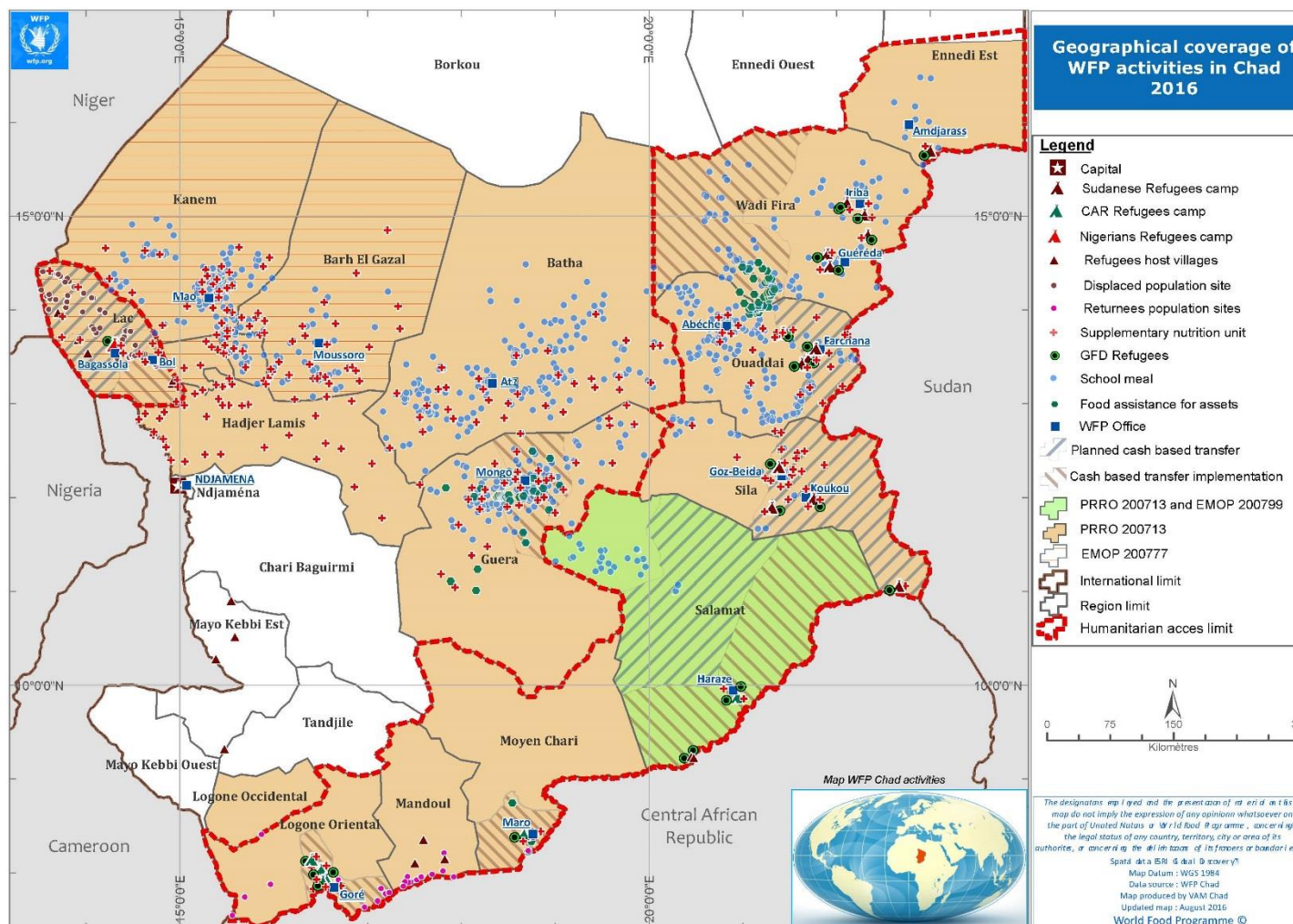
**ANNEX I-B**

<b>DIRECT SUPPORT REQUIREMENTS (USD)</b>	
<b>Staff and staff-related</b>	
Professional staff	8 200 418
General service staff	3 983 750
Danger pay and local allowances	919 450
<b>Subtotal</b>	<b>13 103 618</b>
<b>Recurring and other</b>	<b>1 681 000</b>
<b>Capital equipment</b>	<b>371 200</b>
<b>Security</b>	<b>950 000</b>
<b>Travel and transportation</b>	<b>2 412 745</b>
<b>Assessments, evaluations and monitoring<sup>1</sup></b>	<b>430 000</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>18 948 563</b>

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<sup>1</sup> Reflects estimated costs when these activities are carried out by third parties.

ANNEX II



The designations employed and the presentation of material on this map do not imply the expression of any opinion what so ever on the part of the Secretariat of the United Nations concerning the legal status of any country, territory, city or area of its authorities, or concerning the delimitation of its frontiers or boundaries.

## **Acronyms Used in the Document**

BSF	blanket supplementary feeding
CBT	cash-based transfer
EMOP	emergency operation
FAO	Food and Agriculture Organization of the United Nations
GFD	general food distribution
MAM	moderate acute malnutrition
PLW	pregnant and lactating women
PRRO	protracted relief and recovery operation
TSF	targeted supplementary feeding
UNHCR	Office of the United Nations High Commissioner for Refugees
UNICEF	United Nations Children's Fund