

BUDGET DECREASE TO PROTRACTED RELIEF AND RECOVERY OPERATION 200618

Strengthening Emergency Preparedness and Resilience in Haiti

Start date: 1 April, 2014 End date: 31 March , 2017

Extension/Reduction period: N/A New end date: N/A

Total revised number of beneficiaries	1,758,000		
Duration of entire project	36 months 1 April 2014 – 31 March 2017		
Extension/Reduction period	N/A		
Gender marker code	1		
WFP food tonnage	(7,178)		
Cost (United States dollars)			
	Current Budget	Decrease	Revised Budget
Food and Related Costs	53,492,594	(4,059,893)	49,432,701
Cash and Vouchers and Related Costs	29,873,848	(3,967,088)	25,906,760
Capacity Development & Augmentation	4,697,950	0	4,697,950
DSC	22,741,169	(3,178,175)	19,562,994
ISC	7,756,389	(784,361)	6,972,028
Total cost to WFP	118,561,950	(11,989,517)	106,572,433

NATURE OF THE REVISION

1. A budget revision to the protracted relief and recovery operation (PRRO 200618) “Strengthening Emergency Preparedness and Resilience in Haiti” is proposed to:
 - Eliminate direct food assistance to people living with HIV/AIDS or affected by tuberculosis, and their households;
 - Decrease the number of targeted children aged 6-59 months and discontinue food assistance to pregnant and lactating women (PLW) under treatment of moderate acute malnutrition (MAM);
 - Change the ration composition for MAM treatment;
 - Eliminate family rations under stunting prevention;
 - Increase rations for stunting prevention for infants and PLW;
 - Reduce the number of cash-for-assets beneficiaries;
 - Revise requirements for capacity development (CD&A) per calendar year;
 - Decrease direct support cost (DSC) rate; and
 - Increase landside transport, storage and handling (LTSH) rate.

JUSTIFICATION FOR THE REVISION

Summary of Existing Project Activities

2. This protracted relief and recovery operation supports the Government of Haiti's efforts to respond to the needs of at risk and affected populations and facilitate their recovery from the impact of recurrent disasters. The focus of the PRRO is on saving lives and building resilience through the following activities:
 - support the government's Emergency Preparedness and Response (EPR) capacity and its interventions to save lives; and enhance food consumption and dietary diversity of the most vulnerable and food insecure populations affected by natural disasters through general food assistance (SO1);
 - encourage resilience-building efforts by incentivizing communities to create assets and build their resistance to shocks through cash-for-asset creation activities (SO2/SO3);
 - support the food security and resilience of the most food insecure population by developing and institutionalizing a targeting and response system for the national social safety net programme (SO3);
 - address global acute malnutrition, and treat moderate acute malnutrition in children under five and pregnant and lactating women (SO4); and
 - promote a permanent reduction in the prevalence of chronic malnutrition using a food-assisted approach focusing on the first 1000 days (SO4).

Conclusion and Recommendations of the Re-Assessment

3. The proposed revisions to the PRRO are informed by several internal assessments, oversight and audit missions, Regional Bureau reviews, preliminary recommendations of the operational evaluation, and the recent launch of an emergency operation (EMOP 200949) to respond to needs of drought-affected populations.

Purpose of Extension and Budget Revision

4. Proposed changes to the PRRO represent a 13 percent reduction in the total number of planned beneficiaries, corresponding to a decrease in budget by 30 percent for last nine months of project implementation.
5. This budget revision proposes a shift in the approach used to provide food assistance to people living with HIV/AIDS or affected by tuberculosis. Based on the 2012 demographic health survey (DHS), the HIV prevalence in Haiti is 2.7 percent for women and 1.7 percent for men. WFP will no longer provide direct food assistance as a stand-alone activity, but will integrate support to this vulnerable population group in other safety net programmes, including Kore Lavi, and will provide technical assistance to enhance government capacity to address their specific needs. A communication strategy is being elaborated in collaboration with the Ministry of Health to ensure adequate attention to the nutrition needs of this vulnerable group.
6. Due to the low prevalence of wasting, WFP will reduce the number of beneficiaries for the treatment of MAM in children aged 6-59 months from 24,000 to 17,400 and discontinue assistance to PLW. MAM treatment will only take place as part of the 'Kore Lavi'

programme.¹ WFP will support the government to facilitate the hand-over of this activity. To improve outcomes of the nutrition activities, behavioural change communication sessions on nutrition and health topics are conducted through “lead mother” groups which are organized by partners of the Kore Lavi consortium.

7. The budget revision proposes a change in the specialized nutritious foods provided, moving from fortified blended food (Supercereal plus) to lipid-based nutrient supplements (Plumpy’Sup), to align the project with WFP policy and global evidence on the most appropriate products to be used for the treatment of MAM.
8. WFP will discontinue the provision of family rations to prevent stunting in infants and increase the individual food rations provided to children 6-23 months and PLW, as a provision for sharing the assistance received with other food insecure family members. This increased ration for stunting prevention is provided in the context of generalized food insecurity among targeted families and follows the 1000 Days approach by providing the right nutrition during a critical window of opportunity.
9. The annual number of beneficiaries of cash-for-assets activities will be reduced from 225,000 to 99,000 to eliminate a possible overlap of populations receiving conditional transfers under the EMOP. As recommended by reviews and audits, WFP has reviewed the list of partners for resilience-oriented activities, adjusted its targeting methodologies based on lessons learnt from the implementation of the EMOP and Kore Lavi activities, and improved beneficiary registration by using SCOPE.
10. WFP will revise requirements by calendar year for capacity development activities to reflect the modified implementation timeline of the Kore Lavi programme and the revised planning timeline to establish emergency radio communications centers to support the government’s civil protection agency in the event of a natural disaster or other emergency.
11. Associated costs will be modified to reflect the reduction in food and cash based transfers to beneficiaries. WFP will increase LTSH rates to include fleet operation costs which had been fully funded under a Special Operation, to reflect the increase in port operations’ and commercial transport rates, and account for the high number of delivery points versus the low tonnage of food distributed. In 2015, in response to the decreasing tonnage, WFP significantly reduced its logistics infrastructure; the new LTSH rate reflects these cost savings.
12. A decrease in the DSC rate is proposed to reflect the change in WFP Haiti operations. The recently approved EMOP 200949 is providing additional opportunities for the sharing of management and administration costs, and is the main factor leading to a lower DSC rate.
13. Applying lessons learned from previous experiences, WFP and its cooperating partners have rendered activities more gender sensitive. In cash-for-asset creation projects, gender-balanced project management committees take into consideration the different physical

¹ A significant part of the PRRO is the Kore Lavi programme, of which WFP is part of a consortium led by CARE. The programme is establishing a replicable social protection system and has four strategic objectives: (1) strengthening national systems for vulnerability targeting; (2) increasing access of extremely vulnerable households to local and nutritious foods; (3) improving maternal and child nutritional status; and (4) improving institutional capacity to effectively lead and manage safety net programming. WFP, leading the first and fourth strategic objectives, is positioning itself as an essential partner for social protection schemes in the country.

abilities of men and women, helping ensure an increased participation of women, while assuring that women are the primary recipients of cash. Also, the 'lead mother' network, comprised of over 200 volunteers, offers daily advice to women and men on nutrition, health and sanitation. These two activities have elevated the status of female-headed households and ensure that women and men equally benefit from trainings and agricultural techniques taught.

TABLE 1: TOTAL PROJECT BENEFICIARIES BY ACTIVITY

Activity	Beneficiary Category	Current				Cumulative Increase / Decrease	Revised			
		Total (annual average)	Cumulative				Total (2016)	Cumulative		
			Boys / Men	Girls / Women	Total			Boys / Men	Girls / Women	Total
GFA/ food Immediate response	Households	300,000	265,000	285,000	550,000	-	160,000	265,000	285,000	550,000
GFA/food relief response ²	Households	300,000	265,000	285,000	550,000	-	160,000	265,000	285,000	550,000
Nutrition/ Treatment of moderate acute malnutrition	Children 6-59 months	24,000	22,000	22,000	44,000	(6,000)	6,000	19,000	19,000	38,000
Nutrition/ Treatment of moderate acute malnutrition	Pregnant and Lactating Women	1,000	-	1,900	1,900	(600)	0	-	1,300	1,300
Preventive First 1000 days	Children 6-23 months	55,000	51,000	51,000	102,000	-	30,000	51,000	51,000	102,000
Preventive First 1000 days	Pregnant and Lactating Women	43,000	-	80,000	80,000	-	23,000	-	80,000	80,000
Preventive Family Rations	Households	490,000	350,000	375,000	725,000	(210,000)	0	250,000	265,000	515,000
Assistance to PLHIV/TB	Family ration (all patients)	60,000	53,000	57,000	110,000	(32,000)	0	38,000	40,000	78,000
FFA/cash	Households	225,000	200,000	215,000	415,000	(22,000)	99,000	190,000	203,000	393,000
Project total³		770,000	941,000	1,086,900	2,027,900	(270,600)	318,000	813,000	944,300	1,757,300

14. With this budget revision, the commodity distributed for the treatment of MAM will be changed from Super Cereal plus to Plumpy' Sup. In addition to the originally planned Super Cereal, children and women targeted under stunting prevention activities will receive bulgur

² Beneficiaries reached under the immediate response with HEBs are the same reached with general rations under the relief response.

³ Total net beneficiaries for the whole project excluding double count and overlaps between activities and years. A percentage of 30% is considered as overlap between activities and 12% to 13% between the years

wheat, pulses and vegetable oil. This is to minimize the sharing of the specialized nutritious foods in beneficiary households. Revised daily food transfers to beneficiaries are outlined in table 2.

15. Changes to HIV/AIDS and TB, cash-for-asset creation and nutrition activities have been discussed with partners and beneficiaries during field visits and coordination meetings.

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

	Treatment of moderate acute malnutrition/ Children 6-59 months	Preventive/ Children 6-23 months	Preventive Pregnant and Lactating Women	Preventive/ Family Ration	Assistance to PLHIV/TB / Family ration
	Revised	Revised	Revised	Discontinued	Discontinued
Bulgur	-	100	100	-	-
Rice	-	-	-	-	-
Pulses	-	30	30	-	-
Veg Oil	-	30	45	-	-
Iodized Salt	-	-	-	-	-
Sugar	-	-	-	-	-
Super Cereal (CSB+)	-	-	200	-	-
Super Cereal Plus (CSB++)	-	100	-	-	-
Plumpy'Sup	92	-	-	-	-
TOTAL	92	260	375	-	-
Total kcal/day	492	1,093	1,601	-	-
% kcal from protein	25%	70%	103%	-	-
% kcal from fat	81%	105%	157%	-	-
Number of feeding days per year	90	360	360	-	-

FOOD REQUIREMENTS

16. The revised total quantity of food and cash is presented in table 3.

TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY

Activity	Commodity / Cash & voucher	Food requirements (mt) Cash/Voucher (US\$)		
		Current	Increase / Decrease	Revised total
Treatment/ Children 6-59 months	food	1,995	(434)	1,561
Preventive/ Children 6-23 months	food	2,765	1,315	4,080
Preventive/ PLW	food	4,847	1,143	5,990
Preventive Family ration	food	7,187	(2,335)	4,852
Assistance to PLHIV/TB	food	24,624	(6,840)	17,784
Treatment/ PLW	food	140	(27)	113
GFA – Immediate response	food	360	-	360
GFA – Relief response	food	10,260	-	10,260

TOTAL MT	food	52,178	(7,178)	45,000
Cash-for-asset	cash	\$ 25,328,160	\$ (3,377,088)	\$ 21,951,072

Hazard / Risk Assessment and Preparedness Planning

17. The main risks to achieve project outcomes are (i) civil unrest due to the instability of the government or a deterioration of the economy and loss of purchasing power; (ii) diminished local food production and rising food prices as a result of the prolonged drought and the devaluation of the Haitian currency; (iii) stronger than average hurricane season; (iv) the withdrawal of the MINUSTAH peacekeeping forces which could reduce access to rural areas and limit response capacity in a sudden emergency; and (v) revised government priorities resulting in a lack of commitment and resources.

Approved by:

Ertharin Cousin
Executive Director, WFP

Date

ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>			
Cereals	(5,400)	(2,133,000)	
Pulses	(900)	(748,800)	
Oil and fats	(329)	(561,386)	
Mixed and blended food	(457)	32,723	
Others	(92)	(14,417)	
Total Food Transfers	(7,178)	(3,424,880)	
External Transport		(1,153,443)	
LTSH		696,020	
ODOC Food		(177,590)	
Food and Related Costs ⁴			(4,059,893)
C&V Transfers		(3,377,088)	
C&V Related costs		(590,000)	
Cash and Vouchers and Related Costs			(3,967,088)
Capacity Development & Augmentation			0
<i>Direct Operational Costs</i>			(8,026,981)
Direct support costs (see Annex I-B)			(3,178,175)
Total Direct Project Costs			(11,205,156)
Indirect support costs (7,0 percent) ⁵			(784,361)
TOTAL WFP COSTS			(11,989,517)

⁴ This is a notional food basket for budgeting and approval. The contents may vary.

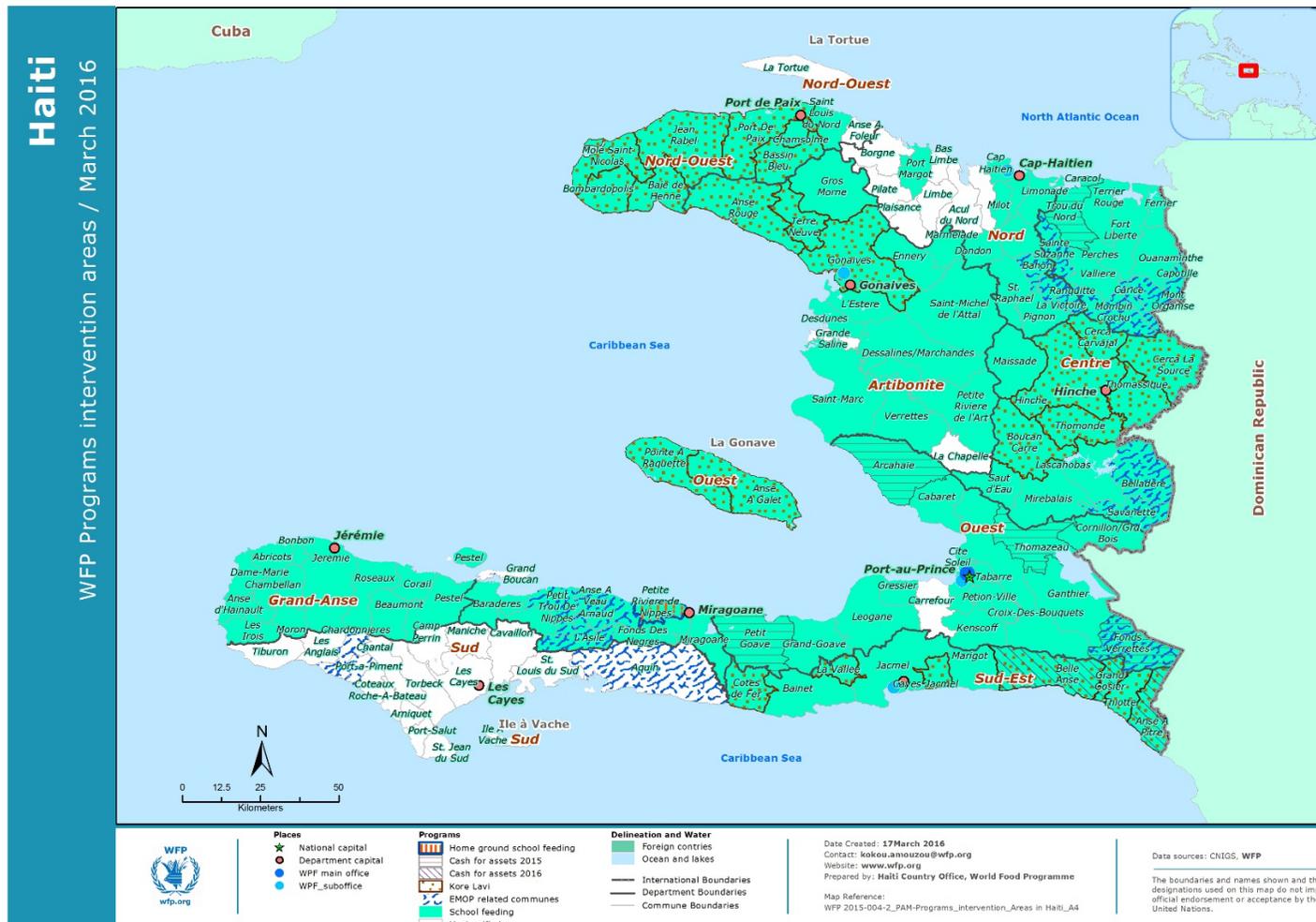
⁵ The indirect support cost rate may be amended by the Board during the project.

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (USD)	
WFP Staff and Staff-Related	
Professional staff *	(1,790,361)
General service staff **	229,838
Danger pay and local allowances	(115,210)
Subtotal	(1,675,733)
Recurring and Other	(1,023,288)
Capital Equipment	(86,792)
Security	(73,671)
Travel and transportation	(393,692)
Assessments, Evaluations and Monitoring¹	75,000
TOTAL DIRECT SUPPORT COSTS	(3,178,175)

¹ Reflects estimated costs when these activities are performed by third parties. If WFP Country Office staff perform these activities, the costs are included in Staff and Staff Related and Travel and Transportation.

MAP



ACRONYMS USED IN THE DOCUMENT

CD&A	capacity development and augmentation
CSB	corn-soya blend
DSC	direct support cost
EPR	emergency preparedness and response
FFA	food assistance for assets
HEB	high-energy biscuit
LTSH	landside transport, storage and handling
MAM	moderate acute malnutrition
MINUSTAH	United Nations Stabilization Mission in Haiti
NGO	non-governmental organization
PLHIV	people living with HIV
PLW	pregnant and lactating women
PRRO	protracted relief and recovery operation
SO	strategic objective
TB	tuberculosis