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BUDGET INCREASES TO PROTRACTED RELIEF AND RECOVERY OPERATIONS – CHAD 200289

Targeted Food Assistance for Refugees and Vulnerable People Affected by Malnutrition and Recurrent Food Crises

On 13 April 2012, budget increase to protracted relief and recovery operation Chad 200289 was sent to Board members for approval by correspondence. It covered the provision of an additional 47,780 mt of food, at a cost of US\$36.8 million. Approval was obtained on 20 April 2012.

Cost (United States dollars)			
	Current Budget	Increase	Revised Budget
WFP food cost	106 194 353	36 788 057	142 982 410
Total cost to WFP	333 053 600	79 762 913	412 816 513

* 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 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.

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NATURE OF THE INCREASE

1. WFP is scaling up its food assistance in Chad in response to increasing levels of food insecurity and malnutrition. This budget revision to protracted relief and recovery operation (PRRO) 200289 proposes an increase in food requirements of 47,780 mt at an additional cost of US\$79.8 million. The revised PRRO will:
 - scale up general food distributions (GFDs) in 2012 for food-insecure households to: i) reach additional people; ii) increase the food basket to a full ration for all targeted beneficiaries; and iii) extend assistance from three to four months; this will require an additional 65,205 mt of food;
 - scale up the targeted supplementary feeding programme (TSFP) in 2012 for malnourished children aged 6–59 months and pregnant and lactating women in nine regions and provide Plumpy'sup® to children instead of Supercereal; the number of beneficiaries and food costs will increase, but the change reduces the food required by 5,138 mt;
 - implement the blanket supplementary feeding programme (BSFP) with the United Nations Children's Fund (UNICEF), increasing WFP's beneficiaries to 300,000 children aged 6–23 months in 2012; for the joint response, WFP will extend the duration of BSFP from four months to six months in the three regions originally targeted; this increased response will require an additional 7,062 mt of food;
 - cancel protection and discharge rations at health centres, which will cut food requirements by 19,280 mt; in view of the severity of the crisis and the priority of preventing and treating acute malnutrition, WFP will also cancel a pilot project for the prevention of chronic malnutrition, cutting the food requirement by a further 70 mt; and
 - conduct an assessment and capacity review in the Sudanese belt¹ to determine the most appropriate interventions.

JUSTIFICATION FOR BUDGET INCREASE

Summary of Existing Project Activities

2. The PRRO 200289 was planned to support 1.6 million beneficiaries per year; the budget for 2012–2013 was US\$333 million. The operation is aligned with Strategic Objectives 1, 2, 3 and 5² and contributes to Millennium Development Goals 1, 4 and 5.³ The objectives of the PRRO are to:
 - reduce the prevalence of acute malnutrition among children aged 6–59 months and pregnant and lactating women;

¹ Chad is divided into three geographical regions: a desert zone in the north, an arid Sahelian belt in the centre and a more fertile Sudanese savanna belt in the south.

² Strategic Objectives 1 – Save lives and protect livelihoods in emergencies; 2 – Prevent acute hunger and invest in disaster preparedness and mitigation measures; 3 – Restore and rebuild lives and livelihoods in post-conflict, post-disaster or transition situations; and 5 – Strengthen the capacities of countries to reduce hunger, including thorough hand-over strategies and local purchase.

³ Millennium Development Goals 1 – Eradicate extreme poverty and hunger; 4 – Reduce child mortality rates; and 5 – Improve maternal health.

- ensure adequate food consumption for food-insecure households and targeted refugees;
 - support the livelihoods of targeted communities to increase their resilience to shocks;
 - restore the livelihoods and food security of communities and households after conflict; and
 - increase the Government's capacity to reduce food insecurity.
3. The main activities are:
- targeted and blanket supplementary feeding in areas with high insecurity and malnutrition;
 - GFD for the most food-insecure households during the lean season;
 - food for work for vulnerable food-insecure households before and after the lean season; and
 - GFD and TSFP for refugees from the Central African Republic and the Sudan.
4. The PRRO also aims to develop government capacity by supporting activities related to early warning, food security and nutrition monitoring, response to food and nutrition crises and local purchases.

Conclusion and Recommendations of the Re-Assessment

5. The 2011/12 agricultural season in Chad was characterized by insufficient, irregular and poorly distributed rainfall. In the Sahelian belt, rain shortages and pests had strong negative effects on agricultural production. The poor harvest in the 2011/12 agricultural season was forecast by a joint assessment mission of the Government, the Permanent Interstate Committee for Drought Control in the Sahel, the Food and Agriculture Organization of the United Nations (FAO), the Famine Early Warning Systems Network and WFP.
6. The Ministry of Agriculture and Irrigation estimates cereal production in 2011/12 at 1.65 million mt compared with 3.25 million mt in the previous season. The ministry estimates that cereal production was 49 percent lower than in 2010/11 and 22 percent lower than the five-year average.⁴ The shortage of 626,000 mt is equivalent to 30 percent of Chad's cereal needs; the deficit is 56 percent in the Sahelian belt, which includes the administrative regions of Bahr-el-Ghazal, Batha, Guéra, Hadjer-Lamis, Kanem, Lac, Ouaddai, and Wadi-Fira. Pockets of production deficit and zones at risk have also been identified in the Sudanese belt in the administrative regions of Logone Occidental, Logone Oriental and Moyen-Chari (see Annex III). The drought has affected pastures, triggering early movements of pastoralists towards the south by the end of the 2011 rainy season. A critical fodder shortage in 2012 is expected, with severe consequences for pastoralists' livelihoods.
7. A national post-harvest food security assessment of rural households by WFP, FAO and the Government indicated that 3.6 million rural people are food-insecure or will become food-insecure during the 2012 lean season.⁵

⁴ Ministry of Agriculture and Irrigation. Final results of the 2011/12 agricultural season in Chad (March 2012).

⁵ Post-Harvest National Food Security Assessment of Rural Households in Chad. Conducted by the Ministry of Agriculture and Irrigation, FAO and WFP in December 2011.

8. Of the affected population, 1.2 million are poor food-insecure people in the Sahelian belt. They will require food assistance during the 2012 lean season because they: i) have less than three months' cereal stocks; ii) are vulnerable to any shock in view of their few assets and residence in areas with low resilience; and iii) have not recovered from the 2009 drought, the 2010 floods and the 2011 drought. Most of these households are indebted and are obliged to use their harvests to repay debts. The situation is critical in Bahr-el-Ghazal, Batha, Kanem, Guéra, Wadi-Fira, Ouaddai and Sila and in some areas of Lac and Hadjer-Lamis.⁶
9. The assessment indicated that 266,000 poor food-insecure people in the Sudanese belt also require assistance.⁷ The regions in greatest need include Logone Occidental, Logone Oriental, Mandoul, Mayo-Kebbi Est, Mayo-Kebbi Ouest, Moyen-Chari and Tandjilé. In the Sudanese belt however, the supply of cereals and expected duration of stocks and the forecast stability of market prices indicate that interventions such as cash for work would be more appropriate than GFDs.⁸ An assessment to determine the most appropriate interventions in the Sudanese belt will be conducted in April 2012 with a view to starting a cash pilot project that could eventually be scaled-up through a subsequent budget revision.
10. Volatile food prices are characteristic of markets in Chad. The post-harvest period typically begins in October, with a decline in the price of the cereals until March. After the poor harvest in 2011/12, however, prices increased slightly in the Sahelian belt and remained steady in the Sudanese belt; the prices of staple cereals are substantially higher than the five-year average. In December 2011, millet prices were 32 percent higher in the Sahelian belt and 20 percent higher in the Sudanese belt. Cereal prices in the Sudanese belt are expected to decrease with the harvest of off-season crops in March, but prices are expected to continue to increase in the Sahelian belt. These food prices seriously compromise the food security of vulnerable households that depend on markets. Rising cereal prices have resulted in a 35 percent decrease in sheep-to-millet terms of trade in the Sahelian belt, further reducing poor households' access to food for the 2012 lean season.
11. The latest national nutrition survey⁹ reports global acute malnutrition (GAM) at 16 percent and severe acute malnutrition at 6 percent. The World Health Organization's 15 percent critical GAM threshold for emergency interventions is exceeded in 15 of Chad's 22 regions; prevalence exceeds 25 percent in five regions of the Sahelian belt. Chronic malnutrition affects 39 percent of children, of whom 21 percent are severely affected; rates exceed the critical threshold in the entire Sahelian belt.
12. A nutrition survey¹⁰ by the Ministry of Health, UNICEF and WFP in 11 regions of the Sahelian belt confirmed critical GAM: prevalence was 20 percent in Kanem, 18 percent in Wadi-Fira and Bahr-el-Ghazal, 16 percent in Batha and Hadjer-Lamis and 15 percent in Salamat. In the other regions, GAM is close to 15 percent. In view of the food deficit and

⁶ In peri-urban areas, populations have access to markets, sales subsidized by the Government and better access to social services and interventions by other humanitarian actors, so only BSFP will be implemented in those areas.

⁷ Until the findings of the cash and voucher assessment are available, these people will benefit from WFP's targeted supplementary feeding, food for work or refugee assistance.

⁸ The December 2011 national food security survey reported average per capita cereal stocks of eight months for the Sudanese belt.

⁹ Multiple indicator cluster survey, 2010.

¹⁰ Standardized Monitoring and Assessment of Relief and Transition, September 2011.

aggravating factors such as recurrent cholera and measles, it is expected that child malnutrition will increase dramatically during the lean season.

Purpose of Extension and Budget Increase

13. WFP is responding to the crisis in Chad by expanding food and nutrition assistance under PRRO 200289 in areas with the greatest food deficits, critical malnutrition levels and highly food-insecure populations:
- GFD will reach additional affected populations, a full ration will be provided for all targeted beneficiaries, and the duration of assistance will be increased from three to four months;
 - where GAM exceeds 10 percent, WFP and partners will increase TSFP for children aged 6–59 months and moderately malnourished pregnant and lactating women; and
 - where GAM exceeds 15 percent or is above 10 percent with aggravating factors such as severe food insecurity, BSFP for children aged 6–23 months will be implemented jointly by WFP and UNICEF.

General Food Distributions

14. In response to the preliminary results of the December 2011 national assessment, WFP will scale up GFD for vulnerable populations during the 2012 lean season to: i) reach an additional 700,000 people, bringing the total to 1.2 million people; ii) increase GFD rations from half to full; and iii) extend the duration of assistance from three to four months. In 2012, GFD will be implemented in Bahr-el-Ghazal, Batha, Guéra, Kanem, Ouaddai, Sila and Wadi-Fira. The GFD ration and duration for refugees from the Sudan and the Central African Republic in 2012 and 2013, and for all vulnerable populations in 2013, are not changed.

Targeted Supplementary Feeding Programme

15. In 2012, WFP will scale-up the TSFP in Bahr-el-Ghazal, Batha, Guéra, Hadjer-Lamis, Kanem, Lac, Ouaddai, Sila, and Wadi-Fira to support an additional 123,000 children aged 6–59 months with moderate acute malnutrition and 26,000 malnourished pregnant and lactating women. The increase in the number of beneficiaries is the result of an expected increase in the prevalence of acute malnutrition and improved coverage by partners; sensitization efforts will be reinforced and an improved referral system introduced between blanket and targeted supplementary feeding to increase the coverage. WFP will improve the nutrition response by providing Plumpy'sup® for children aged 6–59 months.

Blanket Supplementary Feeding Programme

16. The BSFP response will be scaled up between April and September to reach an additional 59,000 children aged 6–23 months, raising the total from 241,000 to 300,000. The locations of a joint WFP/UNICEF plan for BSFP are given in Table 1. Two nutrition products are proposed in view of the high demand, limited production and availability of the products in Chad.
17. WFP will, as planned, provide Supercereal with sugar and oil for 75,000 lactating women with children up to 6 months of age during the six-month period in all the targeted regions.

18. This budget revision includes an increased duration of BSFP from four months to six months in Guéra, Sila and Wadi-Fira regions. It will be community-based and will include systematic screening and referral of malnourished children. The delivery of GFD and BSFP to households eligible for both rations will be linked where partners' capacity and operational feasibility permits.

Region	Agency	Product	Duration (months)
Guéra	WFP	Supercereal Plus	6
Sila, Wadi-Fira	WFP	Plumpy'doz®	6
Salamat	UNICEF	Plumpy'doz®	6
Bahr-el-Ghazal, Batha, Hadjer-Lamis, Kanem, Lac, Ouaddai	UNICEF WFP	Plumpy'doz® Plumpy'doz® or Supercereal Plus	2 4

19. In view of the expanded TFSP and BSFP, the activities planned for 2012 and 2013 for protection and discharge rations in feeding centres – 55 g cereals and 33 g pulses – will be cancelled.
20. Given the severity of the nutrition crisis, PRRO 200289 will focus on treatment and prevention of acute malnutrition in the Sahelian belt. The pilot activity planned for 2012 and 2013 for prevention of chronic malnutrition targeting 2,000 children aged 6–23 months and 800 pregnant and lactating women will be cancelled.
21. WFP will carry out a joint study to evaluate the effectiveness of BSFP in 2012; discussions are underway with possible research partners with a view to studying the Guéra region.

Activity	Category of beneficiaries	Current	Increase (Decrease)	Revised
GFD	Vulnerable populations	500 000	700 000	1 200 000
TSFP	Children aged 6–59 months	177 000	123 000	300 000
TSFP	Pregnant and lactating women	44 000	26 000	70 000
BSFP – all children from April to Sept	Children aged 6–23 months	241 000	59 000	300 000
Prevention of chronic malnutrition pilot (cancelled)	Children aged 6–23 months	1 000	(1 000)	-
Prevention of chronic malnutrition pilot (cancelled)	Pregnant and lactating women	400	(400)	-
Protection and discharge rations (cancelled)	Beneficiaries of mobile and supplementary feeding centres	1 205 000	(1 205 000)	-
Adjusted total**				1 840 000

* Beneficiary numbers for 2013 remain the same as in the original PRRO document (WFP/EB.2/2011/9-C/1) except for those in cancelled activities. Beneficiary figures for BSFP for lactating women remain the same as in the original PRRO; the targeted beneficiaries are excluded from this table because only beneficiary groups with changes for 2012 are included.

**Accounts for overlap among activities.

TABLE 3: REVISED DAILY FOOD RATION BY ACTIVITY (g/person/day)

	GFD - vulnerable populations	TSFP – children 6–59 months	BSFP – children 6–23 months (ration varies by region)			
	Seven regions*	Nine regions**	Sila and Wadi-Fira	Hadjer- Lamis and Lac	Bahr-el- Ghazal, Batha, Kanem, Ouaddai	Guéra
Supercereal Plus	-	-	-	-	200	200
Cereals	450	-	-	-	-	-
Pulses	60	-	-	-	-	-
Vegetable oil	30	-	-	-	-	-
Plumpy'sup®	-	92	-	-	-	-
Plumpy'doz®	-	-	47	47	-	-
Salt	5	-	-	-	-	-
TOTAL	545	92	47	47	200	200
Total kcal/day	1 974	500	247	247	840	840
% kcal from protein	12	10	10	10	15	15
% kcal from fat	20	56	58	58	19	19
Number of feeding days per year	120	60	180	120***	120***	180

* Bahr-el-Ghazal, Batha, Guéra, Kanem, Ouaddai, Sila, Wadi-Fira.

** Bahr-el-Ghazal, Batha, Kanem, Guéra, Hadjer-Lamis, Lac, Ouaddai, Sila, and Wadi-Fira.

*** Planned for a total of 180 days with UNICEF covering 60 days in six regions; WFP will cover 120 days to ensure complementarity of interventions.

RISK MANAGEMENT

22. In addition to the contextual, programmatic, and institutional risks identified in the original PRRO document,¹¹ recent developments in the region have added risks of increased violence along the border with Nigeria and internal conflict in Libya, which caused a temporary shutdown of WFP's transport corridor. The intensification of conflict in neighbouring countries may cause market fluctuations and could trigger influxes of displaced people or further disruption of logistics corridors. A poor 2012/13 harvest would compound the impact of food insecurity on vulnerable populations, especially in the Sahelian belt. WFP is prepared to respond to additional needs caused by these risks through further budget revisions to PRRO 200289.

¹¹ WFP/EB.2/2011/9-C/1 (http://one.wfp.org/operations/current_operations/project_docs/200289.pdf)

FOOD REQUIREMENTS

23. This adjustment to the PRRO 200289 budget requires an increase in food of 47,780 mt as shown in Table 4; the budget breakdown is shown in Annex I-A.

TABLE 4: REVISED FOOD REQUIREMENTS BY ACTIVITY (mt)			
Activity	Current	Increase (Decrease)	Revised total
GFD for hosts and refugees	148 646	65 205	213 851
Nutrition – increased TSFP and BSFP, but with deduction for cancelled protection and discharge rations and pilot	48 320	(17 425)	30 894
Food for work/food for assets/food for training	40 577	-	40 577
TOTAL	237 543	47 780	285 322

ANNEX I-A

BUDGET REVISION COST BREAKDOWN			
Food¹	Quantity (mt)	Value (US\$)	Value (US\$)
Cereals	42 625	14 984 739	
Pulses	(840)	-758 499	
Oil and fats	2 558	3 501 393	
Mixed and blended food	2 941	17 477 618	
Others	495	65 808	
Total food	47 780	36 788 057	
Subtotal food			36 788 057
External transport			5 197 463
Landside transport, storage and handling			19 070 570
Other direct operational costs			3 127 817
Direct support costs ² (see Annex I-B)			10 360 872
Total WFP direct costs			74 544 778
Indirect support costs (7.0 percent) ³			5 218 134
TOTAL WFP COSTS			79 762 913

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

² Indicative figure for information purposes. The direct support costs allotment is reviewed annually.

³ The indirect support cost rate may be amended by the Board during the project.

ANNEX I-B

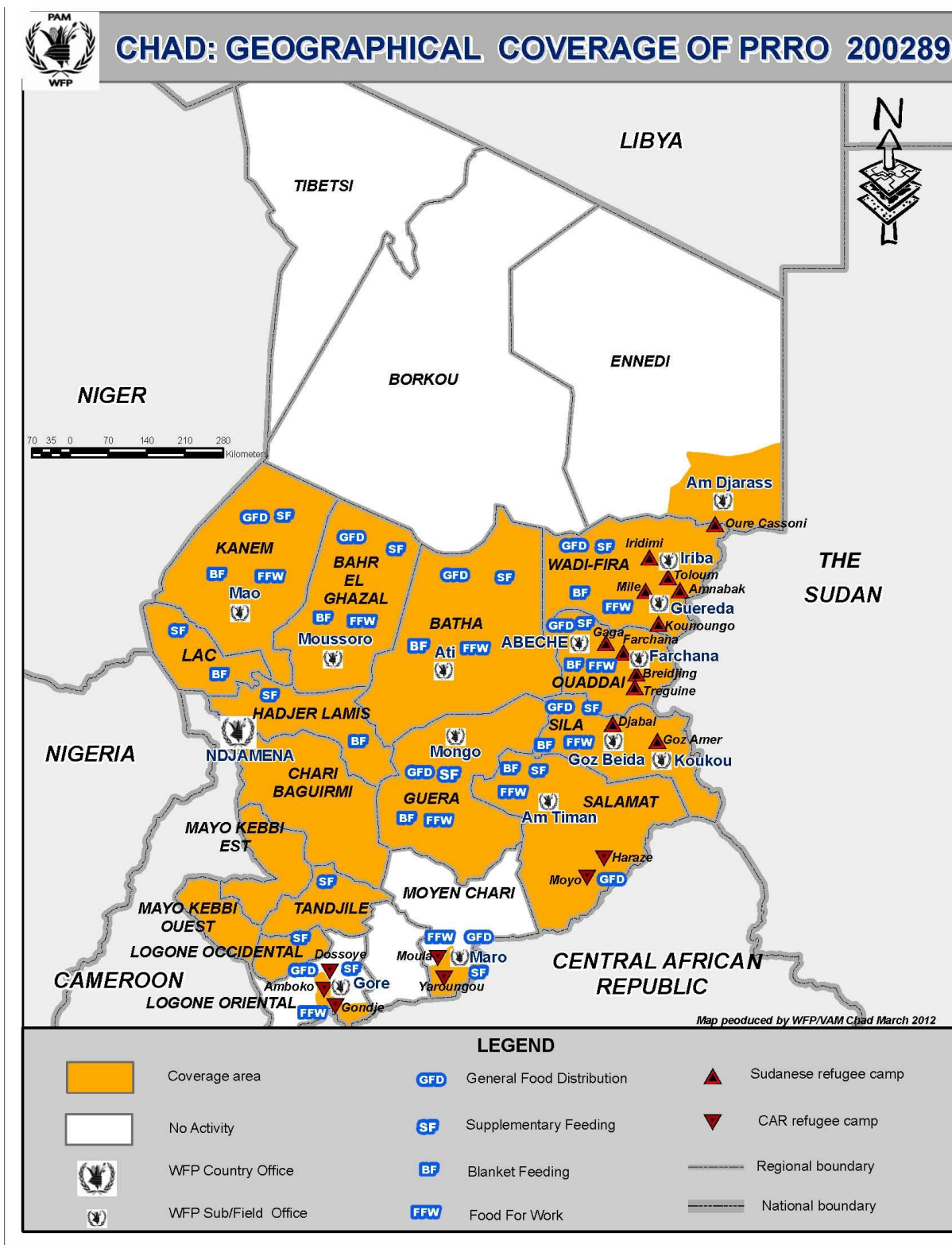
DIRECT SUPPORT REQUIREMENTS (US\$)	
Staff and staff-related costs	
International professional staff	3 064 599
Local staff - national officers	62 540
Local staff - temporary assistance	1 381 893
International consultants	142 467
United Nations volunteers	37 500
Staff duty travel	3 067 163
Subtotal	7 756 161
Recurring expenses	
Rental of facility	18 000
Utilities	134 448
Office supplies and other consumables	95 000
Communications services	585 592
Equipment repair and maintenance	157 000
Vehicle running costs and maintenance	155 880
Office set-up and repairs	100 000
United Nations organization services	200 000
Subtotal	1 445 920
Equipment and capital costs	
Vehicle leasing	168 300
Communications equipment	882 392
Local security costs	108 100
Subtotal	1 158 792
TOTAL DIRECT SUPPORT COSTS	10 360 872

ANNEX II

LOGICAL FRAMEWORK ¹			
Results	Performance indicators	Means of verification	Risks, assumptions
Strategic Objective 3: Restore and rebuild lives and livelihoods in post-conflict, post-disaster or transition situations			
Outcome 3.3 Improved nutritional status of targeted children under 2 among target populations in areas covered	➤ Prevalence of low mid-upper arm circumference among targeted children under 2 Target: <10%	Survey data and programme monitoring	Same as original PRRO document, in addition to which: Assumption: Emergency nutrition network BSFP evaluation survey is conducted in Guéra

¹ Only changes from original PRRO document are shown

ANNEX III



The designations employed and the presentation of material in this publication do not imply the expression of any opinion whatsoever on the part of the World Food Programme (WFP) concerning the legal status of any country, territory, city or area or of its frontiers or boundaries.

ACRONYMS USED IN THE DOCUMENT

BSFP	blanket supplementary feeding programme
FAO	Food and Agriculture Organization of the United Nations
GAM	global acute malnutrition
GFD	general food distribution
PRRO	protracted relief and recovery operation
TSFP	targeted supplementary feeding programme
UNICEF	United Nations Children's Fund