

# BUDGET INCREASE 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	2,259,000		
Duration of entire project	36 months 1 April 2014 – 31 March 2017		
Extension/Reduction period	N/A		
Gender marker code	2A		
WFP food tonnage	70,507		
<b>Cost (United States dollars)</b>			
	<b>Current Budget</b>	<b>Increase</b>	<b>Revised Budget</b>
Food and Related Costs	49,432,701	24,952,260	74,384,961
Cash and Vouchers and Related Costs	25,906,760	13,412,000	39,318,760
Capacity Development & Augmentation	4,697,950	0	4,697,950
DSC	19,562,994	6,568,871	26,131,865
ISC	6,972,028	3,145,320	10,117,348
<b>Total cost to WFP</b>	<b>106,572,433</b>	<b>48,078,451</b>	<b>154,650,884</b>

Cost (United States dollars)			
	Current Budget	Increase	Revised Budget
Food Transfer	30,155,318	14,146,150	44,301,468
C&V Transfer	21,951,072	11,550,000	33,501,072

### **NOTE TO THE EXECUTIVE BOARD (to be prepared by PGBT)**

Specify clearly name of person responsible for the document.

### **Draft decision**

The Board approves the proposed budget increase of USD 48,078,451 for the Haiti protracted relief and recovery operation 200618 “Strengthening Emergency Preparedness and Resilience in Haiti” (document reference).

### **NATURE OF THE INCREASE**

1. On 4 October 2016, Hurricane Matthew hit the Southern peninsula of Haiti. The hurricane strength category 4, with tropical storm force winds and rain stretching more than 140 miles from the eye of the hurricane, caused widespread devastation in Haiti. This budget revision proposes to increase the emergency response under the PRRO to cover populations in need of food and nutrition assistance as a result of the hurricane.

2. A budget revision to the protracted relief and recovery operation (PRRO 200618) “Strengthening Emergency Preparedness and Resilience in Haiti” is proposed in order to:
  - increase the number of beneficiaries planned under the emergency response by 500,000 and reach 800,000 people for a period of three months;
  - increase unconditional food transfers and include unconditional cash-based transfers for the emergency response; and
  - augment costs associated with the increased food and cash transfers and adjust rates accordingly.

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## **JUSTIFICATION FOR BUDGET INCREASE**

### **Summary of Existing Project Activities**

3. 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 to 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, through general food assistance, the food consumption and dietary diversity of the most vulnerable and food insecure populations affected by natural disasters (WFP Strategic Objective (SO1));
  - encourage resilience-building efforts by supporting communities to create assets and build their resistance to shocks through food assistance for assets (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 in pregnant and lactating women (SO4); and
  - promote a permanent reduction in the prevalence of chronic malnutrition by a food-assisted approach focusing on the first 1000 days (SO4).

### **Conclusion and Recommendations of the Re-Assessment**

4. A rapid emergency food security assessment was carried out by WFP, FAO, the National Coordination for Food Security (CNSA), the Directorate of Civil Protection (DPC), and the Ministry of Agriculture (MARNDR<sup>1</sup>) in the aftermath of the hurricane. It classified 1.4 million people as in need of food assistance, of which 806,000 are in extreme food insecurity and 577,000 are highly food insecure. An additional 548,000 people are moderately food insecure. The impact of the hurricane on the food security and livelihood of populations in all of Grande-Anse, parts of Sud and one commune in Nippes departments was classified as extreme. With few exceptions, all communes in the Sud, Grand-Anse, Nippes, Sud-Est and Nord-Ouest became food insecure due to the hurricane.

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<sup>1</sup> Ministry of Agriculture, Natural Resources and Rural Development.

5. In the worst affected communes in the above three departments, more than 75 percent of the population is estimated to be extremely food insecure due to the loss of crops and food stocks, limited access to basic services and drinking water, and decimated means of livelihoods. Consequently, approximately 806,000 people in these priority communes are in need of immediate food and nutrition assistance. The Government declared a state of emergency in the affected areas and requested international assistance.
6. Due to the destruction of crops, household and commercial food stocks and road infrastructures, food access and availability are severely limited and food prices are anticipated to rise. In urban areas some trade has restarted, but restocking will take time. Informal street markets are slowly reopening.
7. In the affected areas, more than fifty percent of the population relies on agriculture as its main source of livelihood. The loss of seeds and agricultural equipment and the destruction of land less than six weeks before the winter planting season puts in jeopardy the next harvest and sources of income. Fishing boats and equipment have been also either damaged beyond repair or lost.
8. Prior to Hurricane Matthew, the Grand'Anse, Nippes and Sud departments had some of the highest prevalence of both acute and chronic malnutrition in the country. The destruction of health and water infrastructures has considerably raised the risk of epidemics. To date, 283 suspected cases of cholera and 20 deaths have been recorded in Grand'Anse and Sud, and the incidence of other diarrhoeal diseases is on the increase. Services for the treatment of acute malnutrition are no more available in impacted areas.

### **Purpose Budget Increase**

9. With this budget revision, the number of beneficiaries reached with immediate food assistance will be increased from the originally planned contingency to feed 300,000 people for 30 days to 800,000 people for a three-month period. Priority will be given, in accordance with the rapid emergency food security assessment, to the worst affected communes in the Sud, Grand-Anse and Nippes departments.
10. All food assistance provided will be unconditional. This will allow beneficiaries to dedicate their time for activities to rebuild their livelihoods. In delivering an assistance package to complement food assistance, WFP is coordinating with other agencies, especially with FAO for programmes providing agricultural inputs and IOM for essential life-saving non-food items.
11. Two phases are planned for the response:
  - Month 1: WFP will ensure food access to the affected population through blanket in-kind food distributions. Specialized nutritious food (SNF) will be added to the general ration to prevent a deterioration of the nutritional status of children aged 6 to 59 months and to pregnant and lactating women (PLW).
  - Months 2 and 3: With the same life-saving objectives of the first phase, based on market assessments, assistance will be provided through a mix of in-kind food or cash transfers. Cash transfers are to be given to all targeted populations in urban areas, where markets have recovered. Relying on previous operational experience in rural areas, WFP will provide either cash or food transfers. WFP will adapt the transfer modality depending on the availability and accessibility of functioning local food markets, market prices, and mobile and financial service provider coverage. Whether a household receives in-kind food or cash transfer, all children aged 6 to 59 months and PLWs will continue to receive SNF.

12. As cash transfers are introduced during months 2 and 3, the equivalent to the local market value of a full daily food ration will be provided. WFP will continuously monitor market prices up to the last round of distribution. The amount of the transfer may be adjusted as market prices change. The cash transfer process will build on experience gained using a mobile network platform in responding to the needs of food insecure households affected by El Niño induced drought. WFP will conduct assessments of the coverage of the service provider and the location of its agents.
13. In form of a blanket supplementary feeding, assistance to PLWs and children aged 6 to 59 months will be integrated with the general distributions, with appropriate SNFs provided to each target group. The objective of the nutrition response is to prevent acute malnutrition and mitigate increases in the prevalence of micronutrient deficiencies in target groups. WFP's nutrition response is implemented at the request of the Ministry of Public Health and Population (MSPP) and is coordinated with UNICEF and the Pan-American Health Organization (PAHO). MSPP and UNICEF will strengthen the capacity of Community Health Workers (CHW) who will be deployed on WFP's food distributions to sensitize communities to infant and young child feeding practices, hygiene, and to the utilization of health and nutrition services. CHW will also organize community-based screening and referral for cases of severe acute malnutrition. UNICEF will support the MSPP to resume the treatment of severe acute malnutrition in health facilities.
14. As the situation evolves, other humanitarian actors with financial and operational capacities may establish food assistance programmes in the communes with the highest percentage of extremely vulnerable populations. In this event, WFP will expand its targeting to other communes in the Sud department, in Nippes or the Northwest with high levels of food insecurity following the shock.
15. WFP activities will be implemented through NGO partners in the affected areas. These partners will support local authorities in beneficiary identification, selection, registration and organizing of distributions, among other activities. WFP will also strengthen its operational capacity by opening two temporary sub-offices in Jeremie and Les Cayes respectively, in order to improve coordination, operational responsiveness and monitoring.
16. Committed to Results Based Management, WFP will ensure an effective monitoring system. Operational performance will be monitored to assess progress toward results, while feedback from monitoring will inform programme management and decision-making, support effective project implementation, review project progress and flag follow-up actions. To accommodate the increased needs of the emergency and more frequent process monitoring, the number of food assistance monitors is being increased. Partners are trained in new tools such as Open Data Kit (ODK) data collection to ensure beneficiary registration, and activity follow-up. WFP will implement a beneficiary complaint system adapted to local conditions of telecommunication. Where applicable, outcome monitoring and lessons learned exercises will be conducted.
17. WFP is actively coordinating with all actors on the ground to avoid duplication of activities and ensure a streamlined emergency response. While given the existing government-led coordination systems, formal clusters have not been activated, WFP co-leads the food security working group in coordination with the Ministry of Agriculture, and actively participates in nutrition sectoral coordination.
18. In addition to its regular in-country logistic services, WFP will also utilise the common services provided by the logistics and emergency telecommunications working groups,

approved under Special Operation 201033. This budget revision is also complemented by the regional Immediate Response Emergency Operation (IR-EMOP 201030) which provides immediate relief using high energy biscuits for populations in remote areas.

19. Given the overall impact of the hurricane and the disruptions to basic services and other humanitarian and development programmes, beneficiaries targeted under this budget revision will not be assisted during the period of response through livelihoods activities of the PRRO 200618 or the EMOP 200949.
20. At the time of this budget revision, further requirements related to the recovery of hurricane-affected populations and the additional livelihoods requirements of drought affected populations supported under EMOP 200949 are as yet unknown. When further assessments have been conducted, a subsequent budget revision to PRRO 200618 will articulate related requirements.

**TABLE 1: TOTAL PROJECT BENEFICIARIES BY ACTIVITY**

Activity	Category of beneficiaries	Current			Increase			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
GFA/ food Immediate response	Households	265,000	285,000	<b>550,000</b>	0	0	0	265,000	285,000	<b>550,000</b>
GFA/food relief response <sup>2</sup>	Households	265,000	285,000	<b>550,000</b>	240,000	260,000	500,000 <sup>3</sup>	505,000	545,000	<b>1,050,000</b>
Nutrition/ Treatment of moderate acute malnutrition	Children 6-23 months	10,000	10,000	<b>20,000</b>	0	0	0	10,000	10,000	<b>20,000</b>
	Children 24-59 months	8,500	8,500	<b>17,000</b>	0	0	0	8,500	8,500	<b>17,000</b>
	Pregnant and Lactating Women	0	1,300	<b>1,300</b>	0	0	0	0	1,300	<b>1,300</b>
Preventive/ First 1000 days	Children 6-23 months	51,000	51,000	<b>102,000</b>	0	0	0	51,000	51,000	<b>102,000</b>
	Pregnant and Lactating Women	0	80,000	<b>80,000</b>	0	0	0	0	80,000	<b>80,000</b>
	Households	247,000	266,000	<b>513,000</b>	0	0	0	247,000	266,000	<b>513,000</b>
Nutrition/ Prevention of acute malnutrition	Children 6-23 months	0	0	<b>0</b>	25,000	27,000	<b>52,000</b>	25,000	27,000	<b>52,000</b>
	Children 24-59 months	0	0	<b>0</b>	21,000	22,000	<b>43,000</b>	21,000	22,000	<b>43,000</b>
	Pregnant and Lactating Women	0	0	<b>0</b>	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
Assistance to PLHIV/TB	Family ration (all patients)	38,000	40,000	<b>78,000</b>	0	0	0	38,000	40,000	<b>78,000</b>
FFA	Households	190,000	203,000	<b>393,000</b>	0	0	0	190,000	203,000	<b>393,000</b>
<b>Project total<sup>4</sup></b>		<b>813,000</b>	<b>946,000</b>	<b>1,759,000</b>	<b>240,000</b>	<b>260,000</b>	<b>500,000</b>	<b>1,053,000</b>	<b>1,206,000</b>	<b>2,259,000</b>

<sup>2</sup> Beneficiaries reached under the immediate response with HEBs are the same as those reached by general rations under the relief response.

<sup>3</sup> Only 500,000 beneficiaries are added since 300,000 beneficiaries were already included as a contingency in the original planning figures.

<sup>4</sup> Total net number of beneficiaries for the whole project excludes double count and overlaps between activities and years. A percentage of 30% is considered as overlap between activities and 12% to 13% between years.

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

	GFA/ food Immediate response	Preventive Nutrition/ Children 6-59 months	Preventive Nutrition/ Pregnant and Lactating Women	GFA (cash transfer)
	Revised	Revised	Revised	Revised
Rice	400			
Pulses	100			
Vegetable Oil	35		20	
Iodized salt	5			
Super Cereal (CSB+)			200	
Super Cereal Plus (CSB++)		200		
Cash/voucher (USD/person/day)				0.50
<b>TOTAL</b>	<b>540</b>	<b>200</b>	<b>220</b>	<b>0.50</b>
<b>Total kcal/day</b>	<b>2,085</b>	<b>787</b>	<b>928</b>	
% kcal from protein	9.2	16.6	13.2	
% kcal from fat	16.5	23.2	35	
Number of feeding days per month	30	30	30	30

## FOOD REQUIREMENTS

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

**TABLE 3: FOOD/CASH REQUIREMENTS BY ACTIVITY**

Activity	Commodity / Cash & voucher	Food requirements (mt) Cash/Voucher (US\$)		
		Current	Increase / Decrease	Revised total
Treatment/ Children 6-59 months	food	1,561		1,561
Preventive/ Children 6-59 months	food	4,080	1,728	5,808
Preventive/ PLW	food	5,990	792	6,782
Preventive Family ration	food	4,852		4,852
Assistance to PLHIV/TB	food	17,784		17,784
Treatment/ PLW	food	113		113
GFA – Immediate response	food	360		360
GFA – Relief response	food	10,260	22,987	33,247
<b>TOTAL MT</b>	food	<b>45,000</b>	<b>25,507</b>	<b>70,507</b>
GFA-- cash	cash		<b>\$ 11,550,000</b>	<b>\$ 11,550,000</b>
Cash-for-asset	cash	<b>\$ 21,951,072</b>		<b>\$ 21,951,072</b>

## Hazard / Risk Assessment and Preparedness Planning

22. During this three-month intervention, heightened operational risks are to be counted with, due to the increased levels of insecurity in the most affected departments. Increases in opportunistic crime are already being observed, as well as growing aggressivity due to the extreme devastation people are facing. WFP is coordinating with MINUSTAH and the Haitian National Police for escorts and additional security for the transportation and distribution of commodities. Commercial security services will also be employed for all WFP facilities, and commercial transporters, sensitized to the increased security risks, will adapt their operations accordingly.
23. Days after the hurricane had hit Haiti, the Government decided to postpone the elections that had been scheduled for 9 October. The new election date is 20 November. Civil unrest before or after the elections could impact the operations from mid-November onward.

## RECOMMENDATION OF THE EXECUTIVE DIRECTOR

The proposed additional commitment of food and cash, resulting in a revised budget for project 200618 is recommended to the Executive Board for approval.

Approved by:

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Ertharin Cousin  
Executive Director, WFP

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Date

*Drafted by:* Wendy Bigham, Country Office  
*Cleared by:* Carlos Veloso, Country Office  
*Reviewed by:* Vera Mayer, Regional Bureau  
*Cleared by:* Regis Chapman, Regional Bureau  
*Reviewed by:* xxx, Regional Bureau Support (OMO)



## ANNEX I-A

<b>PROJECT COST BREAKDOWN</b>			
	<b>Quantity</b> <i>(mt)</i>	<b>Value</b> <i>(USD)</i>	<b>Value</b> <i>(USD)</i>
<i>Food Transfers</i>			
Cereals	16,860	8,200,695	
Pulses	4,440	2,218,455	
Oil and fats	1,559	1,505,310	
Mixed and blended food	2,448	2,191,591	
Others	200	30,099	
<b>Total Food Transfers</b>	<b>25,507</b>	<b>14,146,150</b>	
External Transport		1,735,105	
LTSH		7,404,278	
ODOC Food		1,666,727	
<b>Food and Related Costs <sup>5</sup></b>			<b>24,952,260</b>
C&V Transfers		11,550,000	
C&V Related costs		1,862,000	
<b>Cash and Vouchers and Related Costs</b>			<b>13,412,000</b>
<b>Capacity Development &amp; Augmentation</b>			<b>0</b>
<i>Direct Operational Costs</i>			38,364,260
Direct support costs (see Annex I-B)			6,568,871
<b>Total Direct Project Costs</b>			<b>44,933,131</b>
Indirect support costs (7,0 percent) <sup>6</sup>			3,145,320
<b>TOTAL WFP COSTS</b>			<b>48,078,451</b>

<sup>5</sup> This is a notional food basket for budgeting and approval. The contents may vary.

<sup>6</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>WFP Staff and Staff-Related</b>	
Professional staff	2,162,998
General service staff	600,290
Danger pay and local allowances	-
<b>Subtotal</b>	<b>2,763,288</b>
<b>Recurring and Other</b>	<b>500,033</b>
<b>Capital Equipment</b>	<b>682,667</b>
<b>Security</b>	<b>275,000</b>
<b>Travel and transportation</b>	<b>1,747,883</b>
<b>Assessments, Evaluations and Monitoring</b>	<b>600,000</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>6,568,871</b>

**ANNEX II – List of Acronyms**  
**ANNEX III - [LTSH-matrix](#)**  
**ANNEX IV - [Project Budget Plan](#)**  
**ANNEX V - [Project Statistics](#)**