

BUDGET INCREASE TO MOZAMBIQUE PROTRACTED RELIEF AND RECOVERY OPERATION 200355:

Assistance To Vulnerable Groups and Disaster affected Populations in Mozambique

Start date: 1 March 2012 **End date:** 31 December 2016 **Extension/Reduction period:** 3 months **New end date:** 31 March 2017

Total revised number of beneficiaries	1,092,400		
Duration of entire project	61 Months		
Extension/Reduction period	3 Months (January 2017-March 2017)		
Gender marker code	2A		
WFP food tonnage	118,842		
Cost (United States dollars)			
	Current Budget	Increase	Revised Budget
Food and Related Costs	62,988,949	28,861,133	91,850,082
Cash and Vouchers and Related Costs	0	364,000	364,000
Capacity Development & Augmentation	1,921,442	615,620	2,537,062
DSC	10,030,703	1,923,284	11,953,987
ISC	5,245,877	2,223,483	7,469,359
Total cost to WFP	80,186,970	33,987,520	114,174,490

NATURE OF THE INCREASE

1. This eighth budget revision to Protracted Relief and Recovery Operation (PRRO) 200355 extends the project by a period of three months (from January to March 2017) pending the finalization and approval of the Country Strategic Plan (CSP). As the situation is fluid and continues to evolve, changes presented in this budget revision cover up until March 2017; further adjustments will be considered at that point (which is the next harvest), in accordance with the results of latest assessments.
2. This budget revision improves the ration provided to drought affected populations, introduces a cash-based transfers (CBT) intervention for the same, and increases the number of children under the age of five years and pregnant and lactating women (PLW) receiving a treatment of moderate acute malnutrition (MAM).
3. This budget revision will include additional food requirements of 34,780 mt and increase the total budget by US\$33.9 million to US\$114 million.

JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

Summary of Existing Project Activities

4. In the context of the current El Niño induced drought, WFP provides relief and recovery food assistance for up to 700,000 food insecure beneficiaries through a combined approach of Food Assistance for Assets (FFA) and unconditional General Food Distributions (GFD) for vulnerable drought-affected beneficiaries unable to engage in productive work. WFP also implements an emergency school feeding programme for approximately 100,000 primary school students aged 6-12 years and provides treatment for MAM to an estimated 70,000 children under the age of five years and PLW.
5. WFP provides monthly relief food assistance to 8,000 refugees and asylum seekers in Maratane camp. Famine and conflict in the Horn of Africa have been responsible for an increasingly large displacement of people, some of whom claim refugee status or political asylum in Mozambique. The majority of refugees are partially dependent on WFP assistance to meet their basic food needs.
6. There is an annual transitory caseload of acutely food insecure households affected by floods or cyclones in Mozambique, which require short-term support. When the size of this transitory caseload exceeds the response capacity of the Government (through the National Institute for Disaster Management (INGC)), this triggers a formal request for support from WFP and other partners. When requested by the Government, WFP responds with the provision of relief food assistance to the most vulnerable victims of a disaster. As appropriate, this is followed by low-technology, labour-intensive FFA activities to facilitate recovery of the worst-affected communities. WFP also provides capacity strengthening support to the Government and INGC in emergency preparedness and response, early warning systems and food security monitoring.
7. This PRRO contributes to the National Action Plan for Poverty Reduction (PRSP), the revised UNDAF for Mozambique and WFP Strategic Objectives 1 and 2.

Conclusion and Recommendations of the Re-Assessment

8. The 2015/2016 El Niño event has resulted in the worst drought to be experienced across much of southern Africa in 35 years.¹ Exceptionally poor and erratic rains for two, and in some cases three, successive seasons, extreme temperatures and delayed planting have had a catastrophic impact on food production across the region.
9. In Mozambique, near-total crop failure in many areas of the south and poor harvests in parts of the central region have drastically reduced food access for hard-hit communities. Combined with significantly high food prices,² this has led to a significant increase in the numbers of people experiencing food insecurity in affected areas. A July 2016 food security assessment undertaken by the Government's Technical Secretariat for Food Security and Nutrition (SETSAN) estimated that approximately 1.4 million people across Mozambique are facing acute food insecurity.³ A next food and nutrition security assessment is planned to be conducted in February 2017 which will inform subsequent adjustments to response strategies beyond March.
10. Prices of staple food commodities are expected to remain significantly high in a majority of markets until the next harvest in March 2017 (price of maize in July

¹ Southern Africa Growing Season: heading for a record drought, WFP VAM bulletin January 2016.

² Maize grain (staple food) price behavior between August and September are 120 percent above last year and 182 percent above the five-year average. These high prices are expected to continue through February. Fews Net, Food Security Outlook, October 2016 to May 2017

³ Relatório da Avaliação da Situação da Segurança Alimentar e Nutricional, SETSAN August 2016. The food security assessment used the IPC classification, while the nutrition assessment used the Mid-Upper Arm Circumference (MUAC) for children under 5 and pregnant or lactating women.

represents 182 per cent of five-year-average levels at same time of year).⁴ The high rate of devaluation of the Meticaís, is making food imports more expensive and thus has further deteriorated food access for poor households, who increasingly rely on market purchases given limited household production.

11. A market assessment⁵ concluded that the majority of rural markets, for structural and contextual reasons (scarcity of food in affected areas, sharp inflation, high competition among traders over limited stock; and insecurity along main transport routes), are not fully conducive for supporting Cash Based Transfers (CBT). However, the assessment concluded that a small pilot project could be implemented in rural communities close to urban settings and well developed markets such as in communities in the environs of Tete in order to pilot CBT.
12. Prevailing drought conditions are severely impacting education. Reduced school attendance and increased drop-out have been observed as children are forced to work or look for food to support their families. A joint assessment conducted by the United Nations Humanitarian Country Team (HCT), INGC and the Ministry of Education and Human Development (MINEDH) in April 2016 found that in some schools in drought affected districts in Gaza and Inhambane provinces 50 percent of the learners were not attending school regularly.⁶
13. In July, SETSAN carried out an evaluation which covered the entire country measuring mid upper-arm circumference (MUAC) in children under five (ChU5) and PLW. The evaluation reported higher estimates of acute malnutrition cases with the highest caseloads in Cabo Delgado (9 percent; 37,000 ChU5/6 mo.), Zambezia (9 percent; 95,000 ChU5/6 mo.), Nampula (4 percent; 48,000 ChU5/6 mo) and Sofala provinces (6 percent; 25,500 ChU5/6 mo.). Gaza and Tete provinces are less affected with 2 percent prevalence; 6,500 and 9,000 ChU5/6 mo.). It should however be noted that the SETSAN evaluation suffers from some limitations: the reported prevalence of malnutrition in children can only be applied to provincial level and the one for PLW only to national level (11 percent; 112,300 PLW/6 months). Furthermore, not all districts were included into the survey, and therefore the overall provincial prevalence may be under or over-estimated.
14. SETSAN carried out a new survey with support from UNICEF and WFP in November 2016 however results will only be known in January. Due to the limited size of the sample, Global Acute Malnutrition (GAM) prevalence will have only national relevance and therefore no major programmatic adjustments can be expected until the subsequent SETSAN survey (March 2017). Whilst the Integrated Phase Classification (IPC) Acute Malnutrition approach was applied to the SETSAN survey, after thorough data quality checks, IPC Acute Malnutrition could not use SETSAN results. Therefore, the IPC Acute Malnutrition results (August 2016) considered the results from a large national screening exercise which was also undertaken in July, on children (not PLW), and using MUAC-based measurements.

⁴ Few's Net, Food Security Outlook, October 2016 to May 2017

⁵ "A market performance analysis in Mozambique" WFP, September 2016.

⁶ Gaza Provincial Education Authorities first semester 2016 report.

15. While the National Oceanic and Atmospheric Administration (NOAA) is no longer forecasting a La Niña phenomenon, the risk for La Niña-like impacts still exist. From October 2016 to March 2017, forecasts indicate that there is a high likelihood for the majority of the country to receive normal to above-normal rainfall. As in previous years, tropical storms and cyclones are also likely.

Purpose of Extension and Budget Increase

16. Pending the finalization of a 2017-2020 Country Strategic Plan for Mozambique, this three month extension to PRRO 200355 will enable the provision of life-saving relief food assistance to refugees and victims of natural hazards, support post-disaster early recovery, and strengthen Government capacities in disaster preparedness and response. As the situation is fluid and continues to evolve, changes presented in this budget revision are applied until March 2017. Further adjustments to the operation will be considered at that point, in accordance with the results of latest assessments.
17. WFP will continue to assist up to 700,000 people out of 1.4 million food insecure people during the period of this budget revision; the balance are being assisted by INGC and other national actors. Under WFP coordination, the Food Security Cluster (FSC) ensures an effective coordination of food security assistance with and in support of INGC. A geographical division of drought affected districts has been agreed amongst FSC members with the aim to provide a coherent and complementary response and thus prevent any gaps or overlaps. Targeting criteria, developed by the FSC are based on the extent of asset and harvest losses. Priority is given to households with members admitted for the treatment of MAM or severe acute malnutrition (SAM), high dependency ratios, female-headed households, and households hosting chronically ill members, orphans the disabled and/or the elderly.
18. In line with the Government's overarching El Niño response strategy, which recommends the provision of food assistance to targeted food-insecure families in return for participation in works activities⁷, WFP will continue assisting 600,000 people throughout the three months of this budget revision through FFA with the dual purpose of maintaining an acceptable level of food consumption and lay the basic foundation for re-building community and household resilience to shocks. WFP will apply its global guidelines and recognized best practices to identify appropriate FFA activities, ensuring that created or rehabilitated assets are directly linked to district drought mitigation plans supported by the Ministry of Agriculture and INGC.⁸ Works will be undertaken in close coordination with FAO and technically qualified NGOs, which will also support district governments in project design, planning, budgeting and monitoring.
19. WFP will also provide unconditional GFD for approximately 100,000 additional vulnerable drought-affected beneficiaries unable to engage in productive activities.⁹
20. At government request, WFP will continue the provision of daily school meals on-site to some 92,000 primary and 8,000 secondary school children (including about 2,700 teachers) in 365 schools in Gaza and Inhambane provinces to meet immediate food needs, maintain attendance and reduce drop out. Priority is given to schools in the worst most affected areas, using IPC ranking, and based on education indicators. This activity is implemented in coordination with provincial and district education authorities and NGOs already involved in school feeding activities in targeted provinces.

⁷ The Government is supportive of unconditional food distributions only for: i.) displaced people in the immediate aftermath of a sudden-onset disaster; and ii.) the most vulnerable families without labour capacity.

⁸ It is expected that assets will include water catchment systems, small dams, drought tolerant seed multiplication, fruit trees, and feeder roads, among others.

⁹ Based on past programmes, it is estimated that an average 30 percent of the population will be unable to engage in FFA. Of these, approximately half are assisted by government-operated social protection programmes.

21. In close coordination with the Nutrition Cluster, WFP will provide MAM treatment for an estimated 50,000 children aged 6 to 59 months and 20,700 PLW at health centres and surrounding communities (distribution points) in the provinces aligned with the SETSAN survey results (July 2016), namely Cabo Delgado, Nampula, Zambezia, Sofala, Gaza and Tete. Via the inter-cluster coordination, food security interventions in the same districts will be coordinated with MAM treatment with the scope of protecting the Super Cereal and Ready to Use Supplementary Food (RUSF) provisions from household-level sharing. In the same geographical areas, other Nutrition Cluster members will implement SAM treatment interventions with beneficiaries who will be enrolled subsequently into the WFP cohort as soon as graduated from SAM. Implementation will be undertaken by health centre staff and adhere to existing national protocols and Nutritional Rehabilitation Programme (PRN) guidance.
22. WFP will support health centre outreach services (mobile brigades) to increase screening, monitoring and follow up at the community level. Past lessons learned suggest that monitoring of the corporate performance MAM treatment indicators, consumption rates of specialized nutritious foods and supply can be challenging if left to the health authorities with no additional support. Therefore, with the deployment of at least 30 field monitors trained in MAM treatment, WFP will support each covered health facility (and surrounding community) to ensure the Monitoring & Evaluation (M&E) data actually flow via Sub Offices' towards Country Office. Districts without presence of cooperating partners will be prioritized.
23. In 2016, the Ministry of Health endorsed guidelines for nutritional campaigns using Social Behaviour Change Communication (SBCC), addressing topics such as Infant and Young Child Feeding (IYCF) and good hygiene practices. WFP will adapt existing national SBCC materials for use to support nutrition-specific activities, as well as GFD/FFA distributions as nutrition-sensitive platforms, and supporting demand creation for MAM treatment. SBCC efforts will engage both men and women, and all child caregivers regardless of gender.
24. In line with the WFP market assessment, which recommended exploration of CBT through a small pilot project in rural areas close to urban settings and developed markets in the whereabouts of Tete; as well as the cost efficiency analysis that found CBT to be more favourable than in-kind assistance, WFP will introduce a pilot CBT for the FFA project targeting 20,000 beneficiaries in the district of Moatize (Tete province). Moatize has fairly good infrastructure (roads) and markets with robust trade activities. Field data collection and mVAM will be used for follow up market monitoring in December/January in Moatize district before the start of CBT implementation expected to take place in February 2017. In accordance with INGC recommendation, WFP will use vouchers as transfer modality.¹⁰
25. Under the overall coordination of the FSC, WFP has established a CBT working group with the aim to oversee and coordinate a harmonized approach towards planning and implementation of CBT related activities under emergency responses. Transfer value of the voucher will be calculated based on the food basket which meets the local dietary habit using locally-available food products, and meets the macro and micro nutrient requirements.¹¹ Based on market prices, the value of the monthly food ration for a household of 5 members is 35 USD. Regular market assessments and price monitoring will be conducted in order to ensure the appropriateness and the efficiency of the voucher.
26. In the immediate aftermath of a sudden-onset disaster, at the request of Government WFP will provide life-saving relief food assistance for up to 50,000 affected food insecure beneficiaries;

¹⁰ The government advised that any transfer modality used by any partner should not have adverse food security implications or negative impact within the same area. Should the modality be CBT, the government recommends the use of vouchers only, and where markets have been assessed and deemed able to support the increased demand induced by the voucher programme.

¹¹ The omega value for voucher transfers in Moatize district is estimated to be 0.65.

the balance will be assisted by INGC and other national actors.¹² The precise duration of relief assistance will be based on the results of multi-sectoral needs assessments to be conducted in the aftermath of a disaster; for planning purposes, an average of two months has been used. Specific targeting criteria will also be established by assessments and typically include asset and harvest losses, with priority given to families with a high dependency ratio, female-headed households, and households hosting chronically ill members and orphans. Assessments will also look at the nutritional status of affected populations and, if warranted, an appropriate response to specific issues identified may be introduced.

27. As soon as the situation allows, assistance for those 50,000 food insecure beneficiaries will continue in the form of FFA activities. FFA will likely last until the end of this budget revision and could possibly be continued under subsequent project in accordance with identified needs. Updated corporate FFA guidelines will be shared with partners and will inform the design and implementation of these activities. In response to a recommendation made by the 2014 evaluation of this PRRO, and in line with the revised National Strategy for Social Protection¹³, linkages between WFP FFA programmes and government-operated social protection programmes will be improved. WFP, alongside with UNICEF and ILO, supports National Social Protection programmes. WFP's role entails remodelling of Social Protection programmes to enhance their shock responsiveness, especially through better alignment of humanitarian assistance and Social Protection programmes in terms of targeting and assistance modalities (transfer value, transfers mechanisms)..
28. In line with the global memorandum of understanding between WFP and UNHCR, WFP will continue to provide monthly food assistance to 8,000 food insecure refugees and asylum seekers in Maratane camp, out of the total 11,400. The project will be run in coordination with UNHCR and INAR. These 8,000 include 3,000 longer-term refugees. The remaining (5,000) include the most vulnerable (primarily the elderly and chronically ill) and include more recent arrivals that have no access to livelihoods.
29. Although asylum-seekers and refugees in Maratane are currently heavily reliant on external assistance to meet their own basic needs, various enabling factors are also present, including a progressive legal and policy framework and a favourable socio-economic climate, which theoretically make for an environment that is, in fact, very conducive to self-reliance and local integration. Against this background and in line with the new Joint UNHCR/WFP Strategy on Enhancing Self-Reliance; a joint WFP, UNHCR and UN Habitat project is under preparation to develop livelihoods activities for the asylum-seekers/refugees in Maratane camp with the aim to enable them to become more self-reliant and integrated into the local community. Through CD&A activities, WFP, supported by third parties with specialized competencies in relevant areas will enhance finance capital (promoting microcredit, saving and loans, and financial literacy), will support agricultural value chains, and will strengthen market management and monitoring . UNHCR will focus on non-agricultural value chains, while UN Habitat will help project stakeholders to undertake an integrated spatial-economic plan to further integrate Maratane camp, from an economic and social perspective, into the greater Nampula area.
30. Across components, WFP will support capacity strengthening of national institutions such as INGC, SETSAN, MINEDH, Ministry of Health (MISAU), and the Ministry of Agriculture (MASA). Activities will be carried out at the national and district levels to support planning and coordination of the emergency response and the provision of equipment and training for programme supervision and performance monitoring.

¹² Assuming that a majority of flood-affected beneficiaries would be displaced from their homes, these were initially provided with unconditional GFD, followed by FFA to support recovery when appropriate. As opposed to slow-onset drought-affected beneficiaries who receive FFA support from the offset, in line with the Government's overarching response strategy, with the exception of eligible households without labour capacity who will be provided with the same assistance unconditionally in targeted locations.

¹³ The new National Strategy for Social Protection (ENSSB 2016-2024)

31. WFP will prioritise the integration of gender analysis and considerations across interventions. In line with objectives II and III of WFP's Gender Policy, women's equal participation in FFA design and planning will be encouraged and organized; sensitization sessions will be organized and facilitated by WFP and partners to give equal opportunity to men and women to participate in the selection, design, implementation and evaluation of FFA activities through focus group discussions and separate meetings with community women's groups. Women will be encouraged to participate in beneficiary selection and other committees (at a minimum of 50 percent female representation), food entitlements will be provided in the names of women (where this does not pose undue risks), distribution sites will be established in close proximity to beneficiary communities, and bags will be provided to allow women to carry food to their homes. In Mozambique, individuals (men and women) and communities have the right to land use, rather than ownership which remains with the state. The CO will continue to strengthen the role of women to support their participation in local groups and associations involved in the management of land use.

32. Throughout activities, WFP will ensure systematic monitoring of measurable indicators while supporting the development and use of national monitoring and evaluation systems where possible and appropriate. Training have been provided to WFP field monitors in order for them to support cooperating partners during implementation of the programme.

TABLE 1: BENEFICIARIES BY ACTIVITY

Activity	Category of Beneficiaries	Current			Beneficiary figures during the 3-month extension			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
Relief / GFD	Disaster-Affected	213,600	231,400	445,000	72,000	78,000	150,000	213,600	231,400	445,000
	Long-term Refugees with Livelihoods	1,440	1,560	3,000	1,440	1,560	3,000*	1,440	1,560	3,000
	Long-term Refugees without Livelihoods / New Arrivals	2,400	2,600	5,000	2,400	2,600	5,000	2,400	2,600	5,000
Prevention of MNDs	Children 6-23 months	278	302	580*	278	302	580*	278	302	580*
FFA	Disaster-Affected	459,600	485,400	945,000**	327,600**	342,400**	670,000**	469,200***	495,800***	965,000***
Emergency School Feeding (ESF)****	Students	51,119	45,881	97,000	51,119	45,881	97,000	51,119	45,881	97,000
	Teachers	1,500	1,500	3,000	1,500	1,500	3,000	1,500	1,500	3,000
MAM Treatment****	Children 6-59 months	14,688	15,912	30,600	24,000	26,000	50,000	24,000	26,000	50,000
	PLW	0	20,700	20,700	0	20,000	20,000	0	20,700	20,700
TOTAL		505,440	547,560	1,053,000	379,718	398,862	778,000***	524,352	568,048	1,092,400

* A total of 580 refugees receive MNPs; these are already beneficiaries of GFD and are therefore not counted again in the Totals.

** A total of 20,000 FFA beneficiaries (9,600 males, 10,400 females) will receive vouchers, and a total of 50,000 flood affected FFA beneficiaries also benefit from post-disaster Relief/GFD and are therefore not double-counted in the total.

*** A total of 20,000 FFA beneficiaries (9,600 males, 10,400 females) will receive vouchers, and a total of 345,000 flood affected FFA beneficiaries also benefit from post-disaster Relief/GFD and are therefore not double-counted in the total.

**** It is assumed that all emergency school feeding and MAM treatment beneficiaries overlap with FFA and GFD target groups, and are therefore not counted again in the Totals.

33. Taking into account the reduced opportunities of alternative coping mechanisms, and in line with the FSC recommendation for a harmonized approach between all actors, WFP plans to increase its GFD and FFA rations. The ration will be composed of maize grain

(400g/day/person) (previously 267g/day/person), pulses (60g/day/person) (previously 40g/day/person), and vegetable oil fortified with vitamins A and D (25g/day/person). This ration covers 90 percent of recommended minimum daily requirements, in line with the rations of the other FSC members. This acknowledges typical social support arrangements at the community level and alternative sources of assistance that are traditionally used by households in affected areas to cope with shocks (including support from extended family). FFA participants are engaged in works for a maximum of four hours per day, up to four days per week, allowing time to engage in other activities to secure income or access additional food by other means.

34. In line with international standards and government recommendation, eligible children 6-59 months of age will be provided with 100g of RUSF per day, with an expected recovery period of three months. In accordance with the national protocol, PLW will receive 10kg of Super Cereal per month, with an expected recovery period of six months.
35. Assistance to all refugees and asylum seekers will continue to be provided in the form of food rations as indicated in Table 2. An approximate 5,000 beneficiaries who are considered to be extremely vulnerable will receive full rations consisting of 480g of maize, 60g of pulses, 25g of vegetable oil and 5g of iodised salt, per person per day. The balance 3,000 longer-term refugees with livelihoods will receive half rations of these commodities, understanding that they are able to source the balance of their food needs from alternative means. In line with the Ministry of Health micronutrient powders (MNP) distribution strategy, children between the ages of 6 and 23 months residing in Maratane camp will be provided with a standard ration of 60 1g sachets over six months, while PLW have access to the government Antenatal Care programme providing them with Iron Folic Acid tablets.

Commodity / Cash	TABLE 2: REVISED DAILY FOOD RATION BY ACTIVITY (g/person/day)									
	GFD : Drought - Affected	FFA: Drought - Affected	GFD: Flood-Affected	FFA: Flood-Affected	GFD: Refugees (Long-term with Livelihoods 50%)	GFD: Refugees (Long-term without Livelihoods / New Arrivals 100%)	Prevention of MND: Refugees (children 6-23 months)*	Emergency School Feeding (ESF)	MAM treatment (children under 5)	MAM treatment (PLW)
Cereals	400	400		267	240*	480*				
Maize Meal			450					150*		
Pulses	60	60	60	40	30	60		30		
Oil	25	25	25		20	20		10		
Salt					3	5		3		
MNP							1			
Super Cereal										333
RUSF									100	
Cash (USD/person/day)		0.28								
TOTAL	485	485	535	307	293	565	3	193	100	333

Total kcal/day	1,885	1,885	2,086	1,123	1,162	2,147	0	744	510	1,251
% kcal from protein	11%	11%	10.1	10.8	9.8	10.6	0	9	10	16
% kcal from fat	21%	21%	15.6	5.5	25.7	19.4	0	16	46	19
Number of feeding days per year	90	90	60	30	90	90	30	48	90	90

FOOD REQUIREMENTS

TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY				
Activity	Commodity ¹⁴ / Cash & voucher	Food requirements (mt) Cash/Voucher (USD)		
		Current	Increase / Decrease	Revised total
Relief/Recovery	Commodity	74,246	32,620	106,866
Assistance to Refugees/Asylum Seekers	Commodity	6,460	333	6,793
Nutrition	Commodity	1,426	900	2,326
Emergency School Feeding	Commodity	1,930	927	2,857
TOTAL	Commodity	84,062	34,780	118,842
Relief/Recovery	Cash & Voucher	0	280,000	280,000
TOTAL	Cash & Voucher	0	280,000	280,000

Approved by:

Ertharin Cousin
Executive Director, WFP

Date

¹⁴ Please only present overall food requirement. Do not split by commodity.

ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (USD)	Value (USD)
<i>Food Transfers</i>	-	-	
Cereals	27,951	10,676,386	
Pulses	4,199	3,231,228	
Oil and fats	1,712	3,424,800	
Mixed and blended food	900	1,242,801	
Others	17	4,365	
Total Food Transfers	34,780	18,579,580	
External Transport		963,785	
LTSH		7,998,815	
ODOC Food		1,318,953	
Food and Related Costs ¹⁵			28,861,133
C&V Transfers		280,000	
C&V Related costs		84,000	
Cash and Vouchers and Related Costs			364,000
Capacity Development & Augmentation			615,620
<i>Direct Operational Costs</i>			29,840,753
Direct support costs (see Annex I-B)			1,923,284
Total Direct Project Costs			31,764,037
Indirect support costs (7,0 percent) ¹⁶			2,223,483
TOTAL WFP COSTS			33,987,520

¹⁵ This is a notional food basket for budgeting and approval. The contents may vary.

¹⁶ The indirect support cost rate may be amended by the Board during the project.

ANNEX I-B

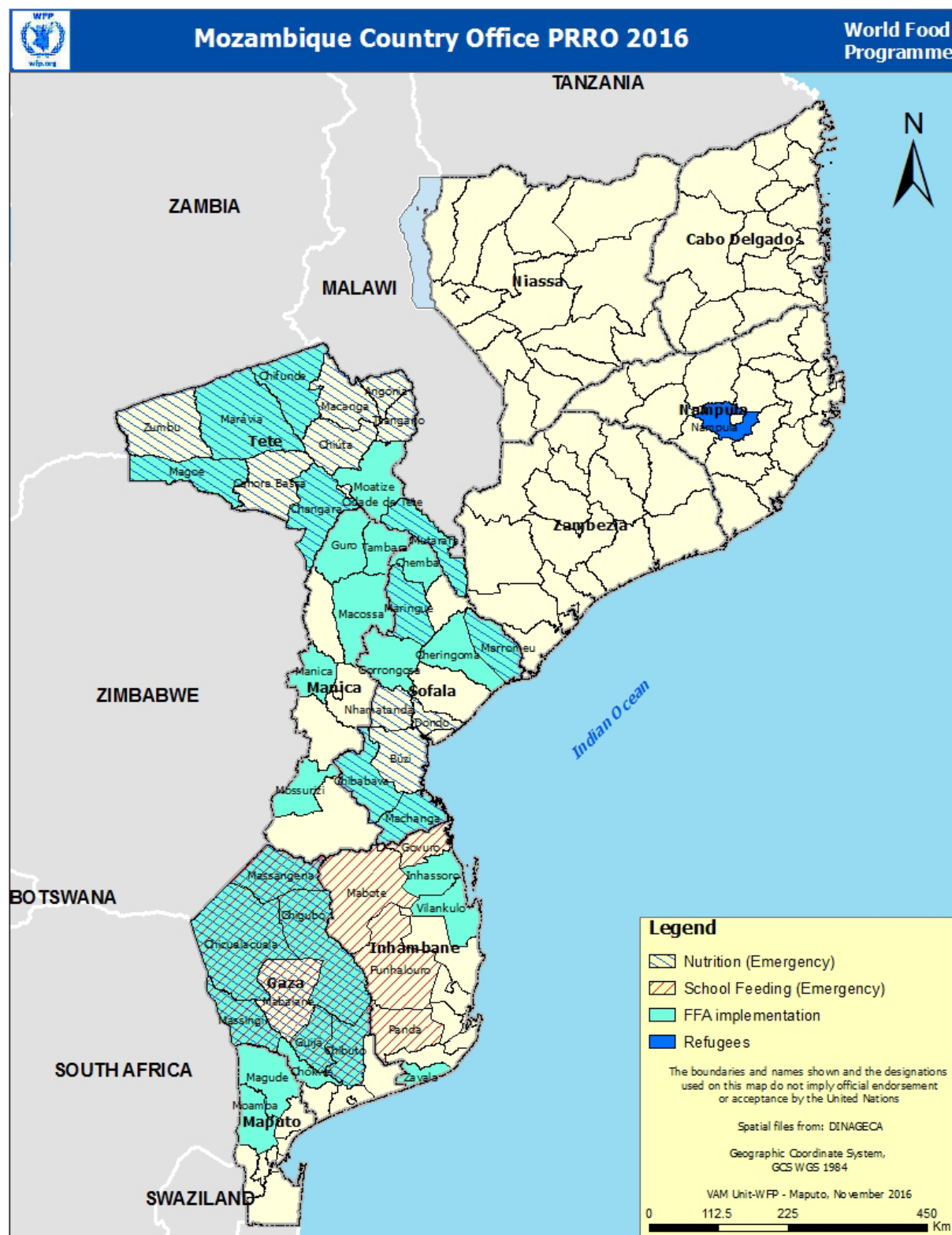
DIRECT SUPPORT REQUIREMENTS (USD)	
WFP Staff and Staff-Related	
Professional staff *	313,883
General service staff **	428,001
Danger pay and local allowances	-
Subtotal	741,884
Recurring and Other	404,000
Capital Equipment	310 000
Security	85,000
Travel and transportation	382,400
Assessments, Evaluations and Monitoring¹⁷	-
TOTAL DIRECT SUPPORT COSTS	1,923,284

* Costs to be included in this line are under the following cost elements: International Professional Staff (P1 to D2), Local Staff - National Officer, International Consultants, Local Consultants, UNV

** Costs to be included in this line are under the following cost elements: International GS Staff, Local Staff - General Service, Local Staff - Temporary Assist. (SC, SSA, Other), Overtime

¹⁷ 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

Cash Based Transfers	CBT
Country Strategic Plan	CSP
Food and Agriculture Organization	FAO
Food For Assets	FFA
Food Security Cluster	FSC
Global Acute Malnutrition	GAM
General Food Distribution	GFD
Humanitarian Country Team	HCT
International Labour Organization	ILO
Integrated Phase Classification	IPC
Infant and Young Child Feeding	IYCF
National Institute for Disaster Management	INGC
Moderate Acute Malnutrition	MAM
Micronutrient Powders	MNP
Mid Upper-Arm Circumference	MUAC
Ministry of Agriculture	MASA
Ministry of Education and Human Development	MINEDH
Ministry of Health	MISAU
Monitoring & Evaluation	M&E
Mobile Vulnerability Analysis and Mapping	mVAM
National Oceanic and Atmospheric Administration	NOAA
Non-Governmental Organization	NGO
National Action Plan for Poverty Reduction	PRSP
Nutritional Rehabilitation Programme	PRN
Pregnant and Lactating Women	PLW
Protracted Relief and Recovery	PRRO
Ready to Use Supplementary Food	RUTF
System for Cash Operations	SCOPE
Technical Secretariat for Food Security and Nutrition	SETSAN
Severe Acute Malnutrition	SAM
Social Behaviour Change Communication	SBCC
United Nations Development Assistance Framework	UNDAF
United Nations International Children's Emergency Fund	UNICEF
United Nations High Commissioner for Refugees	UNHCR
Vulnerability Assessment Committee	VAC

