

# BUDGET INCREASE TO PROTRACTED RELIEF AND RECOVERY OPERATION PROJECT: ZIMBABWE 200453

**Responding to Humanitarian Needs and Strengthening Resilience to Food Insecurity**

**Start date: 1 May 2013    End date: 30 June 2016    Extension period: n/a  
New end date: n/a**

|                                       |                       |                   |                       |
|---------------------------------------|-----------------------|-------------------|-----------------------|
| Total revised number of beneficiaries | <b>2,827,555</b>      |                   |                       |
| Duration of entire project            | <b>40 months</b>      |                   |                       |
| Extension/Reduction period            | <b>n/a</b>            |                   |                       |
| Gender marker code                    | <b>2(a)</b>           |                   |                       |
| WFP food tonnage                      | <b>208 213</b>        |                   |                       |
| <b>Cost (United States dollars)</b>   |                       |                   |                       |
|                                       | <b>Current Budget</b> | <b>Increase</b>   | <b>Revised Budget</b> |
| Food and Related Costs                | 180 876 577           | 16 087 137        | 196 963 714           |
| Cash and Vouchers and Related Costs   | 56 172 219            | 6 913 206         | 63 085 425            |
| Capacity Development & Augmentation   | 2 469 400             | -                 | 2 469 400             |
| DSC                                   | 36 849 249            | 1 526 765         | 38 376 014            |
| ISC                                   | 19 345 721            | 1 716 898         | 21 062 619            |
| <b>Total cost to WFP</b>              | <b>295 713 166</b>    | <b>26 244 006</b> | <b>321 957 172</b>    |

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## NATURE OF THE INCREASE

1. The current El Niño event is the strongest and longest in 35 years. Based on the results of a February 2016 rapid assessment, the Zimbabwe Vulnerability Assessment Committee (ZimVAC) revised its projections on the prevalence of food insecurity at peak hunger period (January-March 2016) from 16 percent to 30 percent of the rural population (approximately 2.8 million people). Using these projections as a baseline and analysing data on current crop conditions, weather forecasts as well as historical trends and averages for the past five years, WFP estimates the prevalence of food insecurity amongst the country's rural population to fluctuate between 30 percent and 22 percent in April and May-June respectively.
2. This eighth budget revision to Zimbabwe Protracted Relief and Recovery Operation (PRRO) 200453 increases planned beneficiaries for both the Disaster Risk Reduction and Response (DRRR) and Food Assistance for Assets (FFA) components, to cater to additional needs emanating from the impact of the 2015/2016 El Niño event.
3. This budget revision supports these additional needs until the end of this PRRO 200453 (30 June 2016). Thereafter, a new PRRO and two Development Projects will be implemented in Zimbabwe. This new portfolio is in line with recommendations from the strategic review and country strategic planning process. It will allow for a seamless continuation of activities from this PRRO 200453, covering the El Niño response and working towards longer-term investments in resilience building, social protection and support to smallholder farmers.

4. Specifically, this budget revision will:

- Increase the provision of food- and cash-based assistance to vulnerable food insecure groups affected by the impact of the 2015/2016 El Niño event;
- Increase FFA targeting priority locations affected by the 2015/2016 El Niño event and create productive community assets and increase resilience to future shocks and stresses;
- Increase the total number of beneficiaries targeted by the operation to 2,827,555 over its full duration;
- Increase the combined food and cash transfer value by US\$ 15,330,668, necessitating approval by the Executive Director; and
- Increase the total budget for PRRO 200453 by US\$ 26,244,006 to US\$ 321,957,172.

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## JUSTIFICATION FOR BUDGET INCREASE

### Summary of Existing Project Activities

5. PRRO 200453 has been designed to transition WFP engagement in Zimbabwe from the provision of emergency assistance to support for recovery and resilience, while maintaining the capacity to respond to disasters as and when required. It combines direct implementation with technical support and capacity strengthening for national safety net systems.
6. Since its inception, PRRO 200453 has been subject to seven budget revisions, which together have: adjusted beneficiary targets and budgetary requirements in accordance with annual lean season needs; prioritised WFP support to the most vulnerable parts of the country where food security indicators are poorest; put gender in the driving seat of design and implementation; and improved approaches to recovery and resilience-building programming.
7. The operation currently targets a total of 2,807,555 beneficiaries, through three components:
  - **Disaster risk reduction and response (DRRR):** in line with the Government's Food Deficit Mitigation Strategy, WFP provides targeted food and/or cash-based transfers (CBT) to seasonally food-insecure households during the annual lean season. Refugees residing in the Tongogara Camp are also provided with monthly food- and cash-based assistance. WFP provides technical assistance and other capacity strengthening support to district and national level government institutions in disaster response and risk management processes, including early warning and assessment practices.
  - **Health and nutrition promotion:** in partnership with the Ministry of Health and Child Welfare, WFP treats moderately acute malnourished (MAM) HIV and TB patients, pregnant and lactating women (PLW) and children under five years of age at select clinics across the country. A stunting prevention pilot is implemented in one district where WFP is already treating MAM.
  - **Food Assistance for Assets** (using cash and food-based transfers): through a Productive Asset Creation (PAC) programme WFP provides food and/or CBT to vulnerable food-insecure households, in exchange for labour inputs into activities that create productive assets to generate income, reduce reliance on food assistance, and improve resilience to environmental hazards. Women and men equally participate in processes of project selection ensuring that their different priorities and needs are considered and addressed.

8. PRRO 200453 contributes to WFP Strategic Objectives 1, 2 and 3, Sustainable Development Goal (SDG) 2, the national Food and Nutrition Security Policy and the 2013-2018 Zimbabwe Agenda for Sustainable Socio-Economic Transformation.

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

9. The current El Niño event is the strongest and longest in 35 years. In Zimbabwe it has resulted in poor and erratic rains between October 2015 and February 2016. As a consequence, the country has received less than 60 percent of its long-term average rainfall for the same period. Given the weather forecast of normal to below normal rainfall, the situation may deteriorate and further compromise the food security, agricultural production and livelihoods of vulnerable affected communities.
10. In January 2016, the Zimbabwe Vulnerability Assessment Committee (ZimVAC) conducted a rapid assessment to assess the performance of the agricultural season and update the May 2015 ZimVAC Rural Livelihoods Assessment findings. Based on the results of the January assessment, ZimVAC revised its projections concerning the prevalence of food insecurity at peak hunger period (January-March 2016) from 16 percent to 30 percent of the rural population (approximately 2.8 million people).<sup>1</sup> Subsequently, on 4 February 2016 the Government of Zimbabwe declared a State of Disaster and issued the Drought Disaster Domestic and International Appeal for Assistance at a value of approximately US\$ 1.5 billion.
11. Using the assessment results as a baseline, and analysing data on current crop conditions, weather forecasts as well as historical trends and averages for the past five years, WFP projects the current lean season and 30 percent food insecurity prevalence to extend into April. Food insecurity is expected to slightly decrease to 22 percent (approximately 1.9 million people) nationwide in May and June as the effects of the harvest, including increased casual labour opportunities, will have a marginally positive impact on incomes and stocks.
12. The compounding effects of the negative impacts of the El Niño event that are following a poor 2014/2015 agricultural season, have seriously eroded the coping capacity of the most vulnerable households and are expected to be further amplified up to April 2017. Therefore, WFP is preparing to respond to more protracted needs through its new portfolio of operations.

## **Purpose of Budget Increase**

13. The purpose of this budget increase is to ensure WFP and partners are in a position to respond to the increased food assistance needs of the most vulnerable and food insecure households affected by the impact of the El Niño event.
14. Out of the total of 2.8 million estimated food insecure, WFP will cover up to 794,000 beneficiaries in April with a combination of DRRR and FFA activities. In May and June, WFP will cover 20 districts in support of 752,000 beneficiaries per month using the same interventions.<sup>2</sup> The balance of needs will be addressed by government and non-governmental organisations.

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<sup>1</sup> The ZimVAC assessment reported GAM rates in children aged 6-59 months at 5.7%. This varies significantly from the 3.3% that the multiple indicator cluster survey indicated in 2014 and would be the highest recorded rate in Zimbabwe over the past 15 years. Therefore, WFP's intervention under this budget revision as well as the new PRRO 200944, operational as of July 2016, include a nutrition component targeting children between the age of 6 months and 5 years by transferring a complementary ration of 6 kilograms of SuperCereal Plus per child and per household.

<sup>2</sup> Please refer to paragraphs 19 and 20 for more detailed information on the two components, Disaster Risk Reduction and Response as well as Food Assistance for Assets.

15. The total planned number of beneficiaries over the full life of PRRO 200453 will increase to 2,827,555 (including 20,000 new FFA beneficiaries). These numbers reflect a percentage of the total need recognizing other partners' interventions as well as taking into consideration WFP's capacity at this point in time to deliver at scale. As of July 2016 onwards, all activities will be transitioned into the new PRRO and Development Projects.
16. WFP's increased needs under this budget revision are in line with Sustainable Development Goal (SDG) targets 2.1 and 2.4, as well as with humanitarian principles. The response seeks to provide immediate access to food for the most vulnerable while addressing the underlying causes of food insecurity and malnutrition by:
  - Delivering targeted food assistance to address immediate food and nutrition needs of households and communities (SDG target 2.1) while using the delivery mechanisms as a platform for providing capacity development and training to communities<sup>3</sup>; and
  - Supporting the creation, rehabilitation and maintenance of assets, instilling social behavioural change for sustainable food security, nutrition and community resilience incorporating community gender dynamics (SDG target 2.4).
17. Taking into consideration existing and complementary sources of food and income, WFP plans to cover 65 percent of the full food basket (2,100 kcal) for the period from April to June 2016. Beneficiaries will be targeted in the 20 districts where existing lean season interventions are being implemented. In case of limited funding, WFP will prioritize those districts within the 20 with the highest levels of food insecurity including Zvishavane, Binga, Buhera, Mwenezi, Tsholotsho, Hwange, Mudzi, Rushinga, Chivi, Bikita and Bulilima.
18. WFP's lean season intervention includes a targeted complementary ration of 6 kilograms of SuperCereal Plus for children between the age of 6 months and 5 years to address high rates of micronutrient deficiencies, particularly anaemia. As SuperCereal Plus also provides essential energy, protein and fats, it will also support the prevention of acute malnutrition under the current El Niño drought food insecurity vulnerability.
19. WFP will extend the 2015/2016 support provided under the DRRR component by a month to cover April 2016 providing assistance to 719,000 people in 20 districts. Considering the projected food insecurity rates, the 2016/2017 lean season assistance will start earlier than planned in May 2016 (instead of October). The 2016/2017 lean season assistance will target 602,000 beneficiaries in May and June 2016<sup>4</sup>. WFP will use the distributions and transfers as a platform to provide capacity development and training support to communities, contributing to building resilience of the same.
20. Moreover, the Country Office will scale up its FFA component covering the three months under the budget revision (April to June 2016), to provide support to up to 30,000 households (150,000 beneficiaries) in 13 districts. In April, WFP will reach an estimated 75,000 beneficiaries and for May and June 150,000 per month. All activities will be seamlessly continued under the new PRRO from July 2016 onwards. All assets will be selected through a community-based participatory approach with a focus on addressing the underlying causes of vulnerability, food insecurity and malnutrition. Equal representation of women and men in the participatory processes is ensured to address the specific needs of the groups. Asset creation

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<sup>3</sup> Gathering beneficiaries at a FDP or using mobile phone-based (and CIT) cash transfers provides an opportunity to conduct short sessions with villagers present to discuss nutrition issues, provide short trainings on basic financial literacy and maintenance of assets created under the PAC (if relevant) among others.

<sup>4</sup> These are the numbers for the DRRR component only, together with the numbers indicated in the next paragraph for the FFA component, it adds up to the totals indicated in paragraph 15.

sites will be either located in the same wards under the 10 districts covered during 2015 cycle or in neighboring wards to ensure a focus on depth, rather than breadth. In districts where both DRRR and FFA activities will be undertaken, robust targeting and clear demarcation of activities between wards will ensure there is no overlap.

21. WFP will select the transfer modality based on its comprehensive market and sectoral assessment while taking into account availability of funding. Currently, WFP estimates to work with an in-kind/cash ratio of 70/30. WFP's mVAM and PREMISE will be field tested during the budget revision period to complement the existing price monitoring system and used to update and complement the comprehensive market and sectoral assessment<sup>5</sup>. This allows WFP and partners to continually determine the appropriateness and feasibility of cash-based assistance and inform other programming choices. Over the period of this budget revision for cash-based transfers, WFP will aim to move from cash-in-transit solutions to electronic transfers whenever appropriate and feasible.
22. WFP beneficiaries are targeted on the basis of vulnerability criteria established by the Integrated Context Analysis (ICA) for different prioritized districts, and triangulated with ZimVAC estimates of numbers of food insecure people focusing on the February 2016 rapid assessment results. A community-based approach is adopted for household-level targeting, using district Food and Nutrition Security Committees (including local authorities, WFP and NGO partner representatives).
23. To the extent possible, WFP will utilise its existing network of Cooperating Partners with whom it has strong working relationships. Most of these partners are already managing large scale cash-based and/or in-kind transfers programmes for WFP under its PRRO 200453. All these partners have been assessed using quantitative and qualitative measures (Key Performance Indicators) to ensure they meet the basic operational standards agreed upon by WFP. Using its updated standard operating procedures, WFP will continue to ensure that cooperating partners will make complementary contributions, including non-food items.
24. In lieu of Logistics Cluster activation, the Country Office has set up a Logistics Sector Working Group to improve supply chain coordination and ensure the rapid dissemination of logistics information and guidance.
25. The Government of Zimbabwe will take the lead in respective sectors supported by the Humanitarian Country Team. A Food Assistance Working Group, chaired by WFP, will continue to provide a platform for coordinated response to food assistance programming for UN agencies, non-governmental organisations and the government on a monthly basis. WFP will also directly coordinate with the government in case the current Joint Programme<sup>6</sup> is extended into this El Niño response.

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<sup>5</sup> An international technology service provider, capturing high frequency and real-time price and other market data.

<sup>6</sup> WFP and the Government of Zimbabwe are partnering in providing lean season assistance: the government is making available maize grain and WFP covers the twinning cost and provides the complementary commodities (pulses and oil) either in-kind, or whenever appropriate, in the form of a cash transfer equivalent.

**TABLE 1: BENEFICIARIES BY ACTIVITY**

| Activity                              | Category                   | Current                                    |                  |                  | Increase / Decrease |               |               | Revised        |                  |                  |                    |
|---------------------------------------|----------------------------|--|------------------|------------------|---------------------|---------------|---------------|----------------|------------------|------------------|--------------------|
|                                       |                            | Boys / Men                                 | Girls / Women    | Total            | Boys / Men          | Girls / Women | Total         | Boys / Men     | Girls / Women    | Total            |                    |
| <b>Health and Nutrition Promotion</b> | MAM treatment              | ART clients                                | 35,880           | 38,720           | 74,600              |               |               |                | 35,880           | 38,720           | 74,600             |
|                                       |                            | TB clients                                 | 2,163            | 2,343            | 4,506               |               |               |                | 2,163            | 2,343            | 4,506              |
|                                       |                            | PLW  | -                | 12,653           | 12,653              |               |               |                | -                | 12,653           | 12,653             |
|                                       |                            | Children < 5                               | 16,625           | 17,984           | 34,609              |               |               |                | 16,625           | 17,984           | 34,609             |
|                                       | Stunting prevention        | Children 6-23 months (Super Cereal Plus)   | 16,135           | 17,365           | 33,500              |               |               |                | 16,135           | 17,365           | 33,500             |
|                                       |                            | Children 6-23 months (MNPs)                | 3,528            | 3,672            | 7,200               |               |               |                | 3,528            | 3,672            | 7,200              |
|                                       | Mitigation and Safety Nets | PLHIV/TB (recipients of food) <sup>1</sup> | 132,000          | 143,000          | 275,000             |               |               |                | 132,000          | 143,000          | 275,000            |
|                                       |                            | PLHIV/TB (recipients of cash)              | 38,400           | 41,600           | 80,000              |               |               |                | 38,400           | 41,600           | 80,000             |
| <b>Asset Creation</b>                 | FFA                        | Food insecure                              | 113,520          | 122,980          | 236,500             | 9,600         | 10,400        | 20,000         | 132,720          | 143,780          | 276,500            |
|                                       | CFA                        | Food insecure                              | 142,080          | 153,920          | 296,000             |               |               |                | 142,080          | 153,920          | 296,000            |
| <b>DRRR: Lean Season Assistance</b>   | Recipients of food         | Food insecure                              | 604,800          | 655,200          | 1,260,000           |               |               |                | 604,800          | 655,200          | 1,260,000          |
|                                       | Recipients of cash         | Food insecure                              | 259,200          | 280,800          | 540,000             |               |               |                | 259,200          | 280,800          | 540,000            |
| <b>Refugees</b>                       | Refugees (Cash/Food)       |  | 4,320            | 3,680            | 8,000               |               |               |                | 4,320            | 3,680            | 8,000              |
| <b>Returnees</b>                      | Returnees                  |  | 14,400           | 15,600           | 30,000              |               |               |                | 14,400           | 15,600           | 30,000             |
| <b>Contingency</b>                    | Contingency                |  | 4,800            | 5,200            | 10,000              |               |               |                | 4,800            | 5,200            | 10,000             |
| <b>TOTAL (excluding overlap)</b>      |                            |  | <b>1,347,626</b> | <b>1,459,929</b> | <b>2,807,555</b>    | <b>9,600</b>  | <b>10,400</b> | <b>20,000*</b> | <b>1,357,226</b> | <b>1,470,329</b> | <b>2,827,555**</b> |

\*This is the number of new beneficiaries not targeted by the operation previously; the total number of beneficiaries to be assisted by WFP between April and June 2016 is up to 794,000.

<sup>1</sup> An original activity of this PRRO which has now closed (thus no new beneficiaries are shown under increase/decrease).

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

| Commodity                  | Asset Creation |            | Health and Nutrition Promotion |          |                  |            | DRRR                   |              |                            |             |          |                         |
|----------------------------|----------------|------------|--------------------------------|----------|------------------|------------|------------------------|--------------|----------------------------|-------------|----------|-------------------------|
|                            |                |            | Prevention of Stunting         |          | Treatment of MAM |            | Lean Season Assistance |              |                            |             | Refugees |                         |
|                            | FFA (food)     | FFA (cash) | Super Cereal Plus              | MNPs     |                  |            | PLW & ART/TB           | Children < 5 | LSA In-Kind + children < 5 | LSA In-kind | LSA Cash | LSA Cash + children < 5 |
|                            |                |            |                                |          |                  |            |                        |              |                            |             |          |                         |
| Cereals                    | 250            |            |                                |          |                  |            | 250                    | 250          |                            |             |          | 400                     |
| Pulses                     | 67             |            |                                |          |                  |            | 67                     | 67           |                            |             |          | 67                      |
| Oil                        | 25             |            |                                |          |                  |            | 25                     | 25           |                            |             |          | 25                      |
| Super Cereal               |                |            |                                |          | 333*             |            |                        |              |                            |             | 25       | 100                     |
| Super Cereal Plus          |                |            | 200                            |          |                  | 200        | 200                    |              |                            | 200         |          |                         |
| MNPs                       |                |            |                                | 1        |                  |            |                        |              |                            |             |          |                         |
| Cash (US\$ / person / day) |                | 0.3667     |                                |          |                  |            |                        |              | 0.3667                     | 0.3667      | 0.40     | 0.0333                  |
| <b>TOTAL</b>               | <b>342</b>     |            | <b>200</b>                     | <b>1</b> | <b>333</b>       | <b>200</b> | <b>542</b>             | <b>342</b>   | <b>-</b>                   | <b>200</b>  | <b>-</b> | <b>592</b>              |
| <b>Total kcal/day</b>      | <b>1,361</b>   | <b>-</b>   | <b>787</b>                     | <b>-</b> | <b>1,251</b>     | <b>787</b> | <b>2,149</b>           | <b>1,361</b> | <b>-</b>                   | <b>-</b>    | <b>-</b> | <b>2,294</b>            |
| % kcal from protein        | 11             | -          | 17                             | -        | 16               | 17         | 13                     | 13           | -                          | -           | -        | 11                      |
| % kcal from fat            | 25             | -          | 23                             | -        | 19               | 23         | 24                     | 22           | -                          | -           | -        | 16                      |

\*The Super Cereal ration for PLW is higher than normal, as a result of packaging and handling standards in Zimbabwe.

## FOOD REQUIREMENTS

26. Cereals, pulses and SuperCereal will be sourced from local or regional markets where possible. Vegetable oil, SuperCereal Plus and Micro Nutrient Powders will be purchased internationally.
27. WFP will explore the potential of extending the Joint Programme with the Government of Zimbabwe under which up to 30,000 mt of maize grain was made available to WFP for distribution while WFP provided the complementary commodities of pulses and oil either in-kind or in the form of a cash-transfer equivalent.

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

| Activity                       |   | Current        |                   | Increase / Decrease |                  | Revised        |                   |
|--------------------------------|---|----------------|-------------------|---------------------|------------------|----------------|-------------------|
|                                |   | Food / mt      | CBT / US\$        | Food / mt           | CBT / US\$       | Food / mt      | CBT / US\$        |
| Asset Creation                 | C/FFA   | 3,437          | 10,936,840        |                     | (624,340)        | 3,437          | 10,312,500        |
|                                | FFA   | 25,694         | -                 | 2,306               |                  | 28,000         | -                 |
| Health and Nutrition Promotion | Treatment of MAM for ART/TB clients   | 6,363          | -                 |                     |                  | 6,363          | -                 |
|                                | Treatment of MAM for PLW and children under five                                      | 4,533          | -                 |                     |                  | 4,533          | -                 |
|                                | Support for food-insecure households hosting malnourished HIV/TB clients through food | 27,023         | -                 |                     |                  | 27,023         | -                 |
|                                | Support for food-insecure households hosting malnourished HIV/TB clients through C&V  | -              | 7,240,000         |                     |                  | -              | 7,240,000         |
|                                | Prevention of stunting  | 1,605          | -                 |                     |                  | 1,605          | -                 |
|                                | MNP   | 1              |                   |                     |                  | 1              |                   |
|                                | Pilot: School Feeding   | 216            | -                 |                     |                  | 216            | -                 |
| DRRR                           | Food recipients   | 110,864        | -                 | 15,410              |                  | 126,274        | -                 |
|                                | Cash and food recipients  | 7,283          | 21,081,931        | 692                 | 6,344,920        | 7975           | 27,426,851        |
|                                | Returnees   | 57             | -                 |                     |                  | 57             | -                 |
|                                | Refugees  | 305            | 2,087,397         |                     | 40,425           | 305            | 2,127,822         |
|                                | Contingency   | 2,423          | -                 |                     |                  | 2,423          | -                 |
| <b>Totals</b>                  |   | <b>189,804</b> | <b>41,346,168</b> | <b>18,408</b>       | <b>5,761,005</b> | <b>208,213</b> | <b>47,107,173</b> |



28. Despite the Government's declaration of a national emergency and increased donor attention on the impact of El Niño in Zimbabwe, implementation of activities under this budget revision may be hampered by inadequate funding. Mitigating action: all efforts will be made to mobilise additional funding; regular situation reports are shared with all stakeholders highlighting resourcing shortfalls and implications.
  
29. Climatic, political and/or economic volatility may result in inflation above the usual seasonal fluctuations. Mitigating action: close monitoring of Government policies and market prices will be undertaken; cash-based transfer interventions will be designed to allow regular adjustment of transfer values as required; an inter-agency and Government supported contingency plan will be developed.



## **RECOMMENDATION OF THE EXECUTIVE DIRECTOR**

Approved by:

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Ertharin Cousin  
Executive Director, WFP

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Date

## ANNEX I-A

| <b>PROJECT COST BREAKDOWN</b>                     |                          |                         |                         |
|---|--------------------------|-------------------------|-------------------------|
|   | <b>Quantity<br/>(mt)</b> | <b>Value<br/>(US\$)</b> | <b>Value<br/>(US\$)</b> |
| <i>Food Transfers</i>                             |                          |                         |                         |
| Cereals   | 11,799                   | 3,956,185               |                         |
| Pulses  | 3,129                    | 2,387,632               |                         |
| Oil and fats                                      | 1,173                    | 1,202,392               |                         |
| Mixed and blended food                            | 2,307                    | 2,023,454               |                         |
| Others <sup>1</sup>                               | -                        | -                       |                         |
| <b>Total Food Transfers</b>                       | <b>18,408</b>            | <b>9,569,663</b>        |                         |
| External Transport                                |                          | 1,096,844               |                         |
| LTSH  |                          | 3,684,338               |                         |
| ODOC Food   |                          | 1,736,292               |                         |
| <b>Food and Related Costs<sup>2</sup></b>         |                          | <b>16,087,137</b>       |                         |
| C&V Transfers                                     |                          | 5,761,005               |                         |
| C&V Related costs                                 |                          | 1,152,201               |                         |
| <b>Cash and Vouchers and Related Costs</b>        |                          | <b>6,913,206</b>        |                         |
| <b>Capacity Development &amp; Augmentation</b>    |                          | <b>-</b>                |                         |
| <i>Direct Operational Costs</i>                   |                          |                         | 23,000,343              |
| Direct support costs (see Annex I-B)              |                          |                         | 1,526,765               |
| <b>Total Direct Project Costs</b>                 |                          |                         | <b>24,527,108</b>       |
| Indirect support costs (7,0 percent) <sup>3</sup> |                          |                         | 1,716,898               |
| <b>TOTAL WFP COSTS</b>                            |                          |                         | <b>26,244,006</b>       |

<sup>1</sup> Micronutrient powder (MNP) under the health and nutrition programme.

<sup>2</sup> This is a notional food basket for budgeting and approval. The contents may vary.

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

## ANNEX I-B

| <b>DIRECT SUPPORT REQUIREMENTS (US\$)</b>                   |                  |
|---|------------------|
| <b>WFP Staff and Staff-Related</b>                          |                  |
| Professional staff *  | 212,715          |
| General service staff **                                    | 163,215          |
| Danger pay and local allowances                             | 0                |
| <b>Subtotal</b>   | <b>375,930</b>   |
| <b>Recurring and Other</b>                                  | <b>373,213</b>   |
| <b>Capital Equipment</b>                                    | <b>154,010</b>   |
| <b>Security</b>   | <b>118,713</b>   |
| <b>Travel and transportation</b>                            | <b>379,900</b>   |
| <b>Assessments, Evaluations and Monitoring<sup>11</sup></b> | <b>125,000</b>   |
| <b>TOTAL DIRECT SUPPORT COSTS</b>                           | <b>1,526,765</b> |

\* 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

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<sup>11</sup> 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.