

Format for Information Note of IR-EMOP Project Document-Delegation of Authority to the Regional Director

TO: Calum Gardner, Chief, RMBB **DATE:** 16 August 2016

THROUGH: David Kaatrud, Regional Director, RBB

FROM: Stephen Kearney, Country Director, Timor-Leste

CC: Denise Brown, Director of Emergencies, OSE
Jim Harvey, Chief of Staff

IMMEDIATE RESPONSE EMERGENCY OPERATION

Timor-Leste, EMOP REF. 201017

Prevention of moderate acute malnutrition in children 6 to 23 months and pregnant and lactating women

PROJECT DOCUMENT

PART 1: INFORMATION NOTE

NATURE OF EMERGENCY: El Niño response

Location: Timor-Leste. Three municipalities – Lautem, Baucau and Viqueque.

Cause: El Niño drought

Effects: Impact on moderate acute malnutrition

Total numbers affected and in need of emergency food aid: 20,600 people

WFP IR EMOP:

Justification for an immediate response, expected impact:

Timor-Leste has over 70 percent of its population of 1.1 million people classified as subsistence farmers. The El Niño phenomena in late 2015 has resulted in an estimated 25 percent reduction in locally grown food (FAO report). This had an impact on the nutritional intake of households as their coping mechanisms have resulted in, at most, only one meal a day. The El Niño also resulted in 70,000 animals dying (Ministry of Agriculture report) – this has also impacted on nutrition consumption.

Prevention of malnutrition in the target population of children 6-23 months and PLW across the three municipalities for a period of three months leading up to the next harvest in December/January. Ration for children 6-23 months of 46 grams per day

and for PLW of 100 grams per day.

Duration of assistance (maximum three months): Three months from 1 September to 30 November 2016 depending on date of confirmation of contribution.

Number of beneficiaries and location:

Municipality	Children under age 2	Pregnant and lactating women	Total Beneficiary
Baucau	5,555	4,280	9,835
Lautem	2,706	2,014	4,720
Viqueque	3,499	2,627	6,126
Total	11,760	8,921	20,681

Food basket composition and ration levels:

Blanket feeding of fortified foods:

RUSF for children 6-23 months and

Timor Vita for PLW

Total food aid requirements (mt):

RUSF – 48.69 mt

Timor Vita – 160.58mt

Mode of implementation:

Blanket distribution.

PART 2: EMOP BUDGET

Cost Components			USD
Food Tool	MT	Rate/mt	
MX RUSF Plumpy Doz	48.69	2,350.00	114,421
MIX Timor Vita	160.58	1,800.00	289,044
Total Food Transfers	209.27		403,465
External Transport		63.98	13,390
LTSH		175.58	36,744
ODOC Food		958.17	200,516
Describe ODOC costs here.			
Total Food DOC			\$654,115
Cash and Voucher Tool		% of Trfs	
Total Cash and Vouchers Transfers			0
C&V Related costs		0	0
Describe C&V Related costs here.			
Total C&V DOC			\$ 0
Capacity Development & Augmentation Tool			
Describe CD&A costs here.			
Total CD&A DOC			0\$
Total Direct Operating Costs (DOC)			\$654,115
Direct Support Cost (DSC)			137,512
Describe DSC costs here.			
Total WFP direct project costs			\$791,627
Indirect Support Costs (ISC)		7%	55,414
TOTAL WFP COSTS			\$847,040

PART 3: EMOP APPROVAL

- 1) IRA funding is available to cover EMOP budget

Chief, RMBB: Calum Gardner, Date: --/--/----

- 2) EMOP is approved

Regional Director, RBB: David Kaatrud, Date: --/--/----

Annex 1 – Budget Summary

Budget Template version 24 November 2015

Fund Centre:	TLCO
Functional Area:	EMOP
Project Number:	201017
Project Start Date:	01-Sep-16
Project End Date:	30-Nov-16
Duration (months):	3

<i>Cost Components</i>	Beneficiaries w			Value (US\$)	% of DOC	Project Costs
Food Tool	20,681	Tonnage (mt)	Rate per mt			
Cereals		-	\$0.00	\$0	% of Food DOC	
Pulses		-	\$0.00	\$0		
Oil and Fats		-	\$0.00	\$0		
Mixed and Blended Food		209	\$1,927.97	\$403,465		
Other		-	\$0.00	\$0		
Total Food Transfers		209	\$1,927.97	\$403,465	62%	
External Transport			\$63.98	\$13,390	2%	
LTSH			\$175.58	\$36,744	6%	
ODOC Food			\$958.17	\$200,516	31%	
Total Food Tool DOC			\$3,125.70	\$654,115	77%	
% of overall Food distribution costs (DSC and ISC included) over Total project costs						100%

	Beneficiaries w			Value (US\$)	DSC as % DOC	
Total Costs	20,681					
Total Direct Operating Costs (DOC)				\$654,115		
Direct Support Cost (DSC)				\$137,512	21%	16%
Total WFP direct project costs (US\$)				\$791,627		
Indirect Support Costs (ISC) 7%				\$55,414	7%	
TOTAL WFP COSTS				\$847,040	100%	100%