

PROJECT BUDGET REVISION FOR APPROVAL BY THE DEPUTY EXECUTIVE DIRECTOR

6) To:	Division	Room	Approval and Date
Mr. Amir Abdulla Deputy Executive Director	DED	6G60	
5) Through:	Division	Room	Signature and Date
Mr. Rehan Asad Chief of Staff	CS	6G36	
4) Through:	Division	Room	Signature and Date
Ms. Elisabeth Rasmusson Assistant Executive Director	PG	6G72	
3) Through:	Division	Room	Signature and Date
Mr. Manoj Juneja Assistant Executive Director	RM	6G00	
2) Through:	Division	Room	Signature and Date
Ms. Valerie Guarnieri Assistant Executive Director	OS	6G62	
1) From:	Regional Bureau	Signature and Date	
Mr. Abdou DIENG Regional Director	RBD		

Regional EMOP 200777 BR13

Total revised number of beneficiaries	3,140,965
Duration of entire project	48 months, from 1 Jan 2015 to 31 Dec 2018
Extension / Reduction period	-
Gender marker code	2a
WFP food tonnage	688,608

Start date: 1 Jan 2015 **End date:** 31 December 2018 **Extension/Reduction period:** N/A **New end date:** 31 Dec 2018

Cost (United States dollars)

	Current Budget	Increase	Revised Budget
Food and Related Costs	US\$ 695,668,112	US\$ 7,259,753	US\$ 702,927,865
Cash and Vouchers and Related Costs	US\$ 235,553,705	US\$ -	US\$ 235,553,705
Capacity Development & Augmentation	US\$ 6,226,676	US\$ -	US\$ 6,226,676
DSC	US\$ 150,972,876	US\$ -	US\$ 150,972,876
ISC	US\$ 74,960,640	US\$ 471,884	US\$ 75,432,524
Total cost to WFP	US\$ 1,163,382,009	US\$ 7,731,637	US\$ 1,171,113,646

CHANGES TO:

Food Tool

- MT
 Commodity Value
 External Transport
 LTSH
 ODOC

C&V Tool

- C&V Transfers
 C&V Related Costs

- CD&A
 DSC
 Project duration
 Other

Project Rates

- LTSH (\$/MT)
 ODOC (\$/MT)
 C&V Related (%)
 DSC (%)



NATURE OF THE INCREASE

1. This Budget Revision 13 (BR13) to the Regional Emergency Operation 200777 will enable WFP to increase the number of beneficiaries assisted in Chad, particularly during a more critical than expected lean season period. The number of beneficiaries for Chad resulting from this Budget Revision is 468,586 (222,777 men and 245,809 women). Specifically, the Budget Revision 13 to EMOP 200777 will:
 - Increase targeted beneficiaries in Chad by 80,166 (38,479 males and 41,687 females);
 - Increase food transfers by 8,959 mt, valued at USD 2,907,741;
 - Increase external transport, landside transportation, shipping and handling (LTSH), ODOC food by USD 4,352,012.
 - Increase Indirect Support Costs (ISC) by USD 471,884

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

2. Launched in January 2015, the Regional EMOP 200777 responds to the life-saving needs of populations affected by the Boko Haram induced conflict in North East Nigeria. The conflict has had a regional impact in the Lac Chad Basin (LCB) countries of Nigeria, Chad, Niger and Cameroon, and the EMOP provides the necessary programmatic flexibility for a regional operation, addressing the humanitarian needs of refugees, Internally Displaced Persons (IDPs), returnees, and host populations in the crisis-affected regions across these countries. It has since gone through 12 revisions to adjust to the very volatile insecurity situation and the food insecurity and malnutrition situation in the impacted countries. Cameroon has since 2018 started its own CSP and therefore does not fall under this EMOP any longer.
3. This Budget Revision thirteen (BR13) only addresses changes to Chad operations, by increasing its lean season beneficiary caseload in the Lac and Kanem regions, following results from the *Cadre Harmonisé* of March 2018.
4. The current Chad component to this EMOP includes: i) Emergency school meals, including Take Home Rations (THR) to girls; ii) General food distribution to Chadian IDPs and returnees, and Nigerian refugees, the most displaced being children and women affected by the Boko Haram crisis; iii) Blanket supplementary feeding for children in IDP camps; iv) Lean season support in the Lac and Kanem regions.

Conclusion and recommendation of the re-assessment

5. Insecurity in the Lac Chad Basin is still of great concern and population displacement is ongoing, illustrating the need for ongoing humanitarian assistance to IDPs, returnees and refugees. The current Chad component of this Regional EMOP is implemented in the Lac and Kanem regions of Chad, where approximately 160,000 people have been internally displaced so far and 8,500 refugees have arrived from Nigeria. More specifically, many fishermen had to leave their islands and resettle on the main land, cutting them off from their main source of income. The majority of these are young men (aged 15-25) who are constantly in search of work, and are susceptible to recruitment by terrorist groups.

6. Chad's economy continues to be strongly impacted by declining oil production and prices, which continue to put significant pressure on budgetary resources. Sharp reduction in government expenditures to support the provision of social and productive activities, coupled with significant investment cuts by oil companies, have caused wide ranging negative spillover effects for the rest of the economy. Since September 2016, the Government has implemented strict austerity measures across many sectors. Civil servant allowances were reduced by 50 percent, salaries were cut by up to 30 percent, and university scholarships were suspended. The public administration including schools and hospitals and the private sector are often paralyzed by multiple strikes.
7. The livestock sector which is a key activity and income source for almost the entire rural population in the Lac and Kanem regions is suffering from the combined effect of insecurity, disruption of cross border trade flows with Nigeria and Libya (the main markets for livestock), and a weak Nigerian local currency.
8. A second consecutive year of high biomass deficit in the Sahelian zone, including the Lac and Kanem regions has affected animal weight. This, in addition to a retail oversupply due to the closure of the border with Nigeria and weak domestic demand, contributes to significantly lower livestock prices. In February 2018, the price of a cow was 25 percent lower compared to the same period last year, and 23 percent lower compared to the average of the last 5 years, in Lac region.
9. The results of the 2017-2018 crop year also indicate a significant decline in cereal production, in Kanem (-27.7%) and the Lac (-7.6%)¹. The impact of the cereal deficit in the Lac region goes far beyond its territory, as it is the main source of food supplies for chronically deficit neighboring regions, including Kanem. In both regions, an early decline in the level of household stocks was already observed in February 2018². Most households started to rely on markets to cover their basic food needs, in a context of declining purchasing power linked to the internal economic crisis and the regional unstable security situation.
10. The results of the last *Cadre Harmonisé* (CH) of March 2018, indicated that 159,000 persons will be moderately and severely food-insecure (CH Phase 3 and 4) and another 169,000 under stress (CH Phase 2) in the Lac region during the lean season (June to September). In Kanem, these figures are respectively 113,000 and 135,000.³ In these regions, the lean season has started earlier, between March and May, and food insecurity will affect more people, who will in turn need food assistance. 50.2 percent of households headed by women are affected by food insecurity (22.7 percent, for households headed by men)⁴. To cope with severe food insecurity, men move into cities in search of work. The economic crisis and consequent drop in job opportunities and income from paid work make it very difficult for these men to send any money home, thus making the women, children and the elderly they leave behind in the village, more vulnerable. Women supporting their entire family are burdened with household chores, water and wood fuel harvesting, and have little time left to take care of children who may then develop malnutrition.

¹ Source: National Agency for Rural Development Support, (ANADER)

² FEWSNET. TCHAD Perspectives sur la sécurité alimentaire, Février à Septembre 2018

³ Cadre Harmonisé d'analyse et d'identification des zones à risque et des populations en insécurité alimentaire et nutritionnelle au Sahel et en Afrique de l'Ouest (CH) – Analyse régionale de la situation de l'insécurité alimentaire et nutritionnelle aiguë – Situation courante (Mars-Mai 2018) et projetée (juin-août 2018)

⁴ ENSA_ SISAAP/FAO/FEWS NET/PAM Octobre 2016



Purpose of change in budget increase

11. Through this Budget Revision, WFP Chad aims to increase its lean season beneficiary caseload from an originally planned 110,000 people to 190,166 in order to ensure a good coverage of needs during the next critical months. The remain gap of approximately 82,000 moderately and severely food-insecure people will be addressed by NGOs. The annual lean season assistance planned for 4 months, from June to September, seeks to prevent the deterioration of food security, nutrition and related mortality in food insecure households and high-risk groups such as children aged 6-23 months and pregnant and lactating women in the Sahel belt.
12. In line with the Sahel Shock Response Scoping Mission's recommendations⁵, the integrated lean season food security and nutrition approach will be maintained as last year. It will comprise of General Food Distribution (GFD) to severely food insecure households for 4 months (June to September). Full GFD rations⁶ composed of 425g of cereals, 100g of pulses, 35g of vegetable oil and 5g of salt, or equivalent cash or value vouchers (6,000 XAF per person per month) will be provided to targeted households. Should WFP face funding constraints, half rations will be provided. This assistance will be combined with the nutrition component under WFP's ongoing PRRO, which includes the distribution of nutritional supplements (SuperCereal plus) to children aged 6-23 months and pregnant and lactating women of targeted households, and the promotion of key family practices for health and nutrition along with MAM and MAS screening.
13. This approach aims at linking the emergency response with recovery and development interventions in the same areas, to address underlying causes of malnutrition and to integrate more systemic, multi-sectoral long-term hunger solutions, by establishing, among other, operational partnerships with: i) UNICEF, for synergy with their activities supporting child survival (Infant and Young Child Feeding practices, WASH, immunization, micronutrient supplementation, deworming, treatment of SAM and diseases prevention; ii) UNFPA for complementarity with the reproductive health activity package and iii) FAO for support to communities in increasing agricultural and pastoral production and improving access to diversified nutritious food. Together, these partnerships and activities will aim at empowering women and addressing gender inequalities contributing to SDG2, 17 and 5.
14. WFP's cooperating partners will use common monitoring and evaluation (M&E) models and tools. They will receive training and technical support from WFP to carry out output monitoring. WFP will carry out one post distribution monitoring exercise (planned for two weeks after the last distribution cycle). The PDM will allow to collect key food security indicators to appraise the performance of the programme, as well as data on cross-cutting areas (gender, protection) and process related issues covering beneficiary satisfaction and utilisation of assistance. In addition to the PDM, on-site real-time Food Basket Monitoring will be conducted each month. Data collection will be done using handheld devices, reducing the time between data collection and analysis. Monitoring and sampling plans are being revised to cater for the increase in targeted beneficiaries reflected in this budget revision.

⁵ A Sahel Shock Response Scoping Mission was conducted in Chad in December 2017

⁶ Providing 2100 Kkal/per person and per day


TABLE 1: BENEFICIARIES BY ACTIVITY

Country	Activity	Category of beneficiaries	Current Total ⁷	2018 Planning ⁸			Revised total	
				Male	Female	Total		
Chad	GFD	Refugees	8,500	-	-	-	8,500	
		Local populations (IDPs)	160,000	-	-	-	160,000	
		Seasonal support – severely food- insecure	110,000	91,278	98,888	190,166	190,166	
		Sudden Onset displacement (Contingency Caseload) for new arrivals	20,000	-	-	-	20,000	
		Sudden Onset displacement in Islands (Contingency Caseload)	20,000	-	-	-	20,000	
		Emergency contingency Stock (HEB for 3 days)	12,000	-	-	-	12,000	
		HIV/TB	15,000	-	-	-	15,000	
	BSFP	Refugee, IDP, local populations – children aged 6-23 months	13,000	-	-	-	13,000	
	ESF	School boys and girls	25,000	-	-	-	25,000	
		Take home rations for girls CM1 and CM2 (family ration)	4,000	-	-	-	4,000.00	
		Cooks	420	-	-	-	420	
	Subtotal (with overlap)			387,920	91,278	98,888	190,166	468,086
	Country total (excluding overlap)			333,920	91,278	98,888	190,166	414,086
Cameroon	GFD	Refugees in-camp	65,000	-	-	-	65,000	
		IDPs	148,500	-	-	-	148,500	
		Seasonal support to local population	23,000	-	-	-	23,000	
	FFA	IDPs and host population	20,000	-	-	-	20,000	
	BSFP	Refugees in-camp, local host and IDP populations children (6-23 months, and MAM children 24-59 months)	100,000	-	-	-	100,000	
	TSFP	All groups (refugees, local populations) – children aged 6-59 months	30,000	-	-	-	30,000	

⁸ The number 190,166 is referring to the current figure of 110,000 (BR 12) plus the increase of 80,166 (BR 13)



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		All groups (refugees, local populations) – PLW	10,000	-	-	-	10,000
	ESF		80,000	-	-	-	80,000
	Subtotal (with overlap)		476,500	-	-	-	476,500
	Country total (excluding overlap)		402,030	-	-	-	402,030
Nigeria	GFD	IDPs, returnees and host population (in-kind)	1,185,000	-	-	-	1,185,000
		IDPs, returnees and host population (CBT)	500,000	-	-	-	500,000
	BSFP	Children aged 6-59 months ⁹	375,390	-	-	-	375,390
		PLW	160,000	-	-	-	160,000
	TSFP	MAM children aged 6-59 months	1,656	-	-	-	1,656
	Livelihoods support	IDPs, returnees and host population ¹⁰	400,000	-	-	-	400,000
	Subtotal (with overlap)		2,622,046	-	-	-	2,622,046
	Country total (excluding overlap)¹¹		1,836,656	-	-	-	1,836,656
Niger	GFD	On-site refugees	41,800	-	-	-	41,800
		Outside of camp populations - (refugees, returnees, IDPs and host)	286,850	-	-	-	286,850
	Livelihoods support	Outside of camp populations - (refugees, returnees, IDPs and host)	61,000	-	-	-	61,000
	Stand-by response capacity	Sudden onset displacement (contingency)	74,000	-	-	-	74,000
	BSFP	Children aged 6 to 23 months	39,788	-	-	-	39,788
	BSFP to complement partners' interventions	Children aged 6 to 23 months	6,843	-	-	-	6,843
	ESF	IDP population	17,700	-	-	-	17,700
	Subtotal (with overlap)		527,981	-	-	-	527,981
	Country total (excluding overlap)		488,193	-	-	-	488,193
Totals (excluding overlap)			3,060,799	91,278	98,888	190,166	3,140,965

⁹ Focus on children 6-23 months and including children 24-59 months with moderate acute malnutrition (MAM) in areas where TSFP is not available.

¹⁰ For the period January-May 2018, 70,000 beneficiaries are planned to be reached with livelihood support activities, with a planned increase up to 100,000 beneficiaries in June 2018.

¹¹ For the period January-May 2018 (pre-lean season), the country total (excluding overlap) will be 1.32 million people. It is planned to increase to 1.5 million people during the lean season (starting in June 2018), when the needs are expected to be higher.



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

	Chad				
	GFD	BSFP	BSFP	ESF	
	In-kind/CBT			School meals	THR/Cook support
	Refugees/ IDPs/local pop	PLW	U2		
Cereals	350			150	
Pulses	100			30	
Veg oil	35			10	
Super Cereal	00				
Super Cereal Plus*		200	100		
Salt	5			3	
Plumpy'Sup					
HEB	125				
MNP				0.4	
TOTAL (g/person/day)	490		100	193.4	
CBT (USD/person /day)	0.38				0.133/1.3
Total kcal/day	2100		394	730	
% kcal from protein	10.1		16.6	10	
% kcal from fat	18.1		23.2	13.8	
Number of feeding days per year or per month (as applicable)	360	360	360	160	THR 60/ Cooks160

FOOD REQUIREMENTS

TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY [OR COMPONENT]				
Country	Commodity ¹² / Cash & voucher	Food requirements (mt) Cash/Voucher (US\$)		
		Current	Increase / Decrease	Revised total
Chad	Food (mt)	87,470	8,959	96,429
	Cash (USD)	24,976,304	-	24,976,304
Nigeria	Food (mt)	334,160		334,160
	Cash (USD)	150,321,797	-	150,321,797
Cameroon	Food (mt)	109,361	-	109,361
	Cash (USD)	13,323,804	-	13,323,804
Niger	Food (mt)	148,658	-	148,658
	Cash (USD)	18,017,819	-	18,017,819
Total food (mt)		679,649	8,959	688,608
Total cash (USD)		206,639,724	-	206,639,724

Drafted by: [Desire Mugisha] Chad Country Office

Cleared by: [Moise Ballo] Country Office on [date]

¹² Please only present overall food requirement. Do not split by commodity.



PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (USD)	Value (USD)
Food Transfers			
Cereals	6,728	1,075,882	
Pulses	1,622	1,353,114	
Oil and fats	601	492,572	
Mixed and blended food	0	0	
Others	8	(13,827)	
Total Food Transfers	8,959	2,907,741	
External Transport		641,646	
LTSH		3,656,614	
ODOC Food		53,753	
Food and Related Costs ¹³	8,959	7,259,753	7,259,753
C&V Transfers		0	
C&V Related costs		0	
Cash and Vouchers and Related Costs		0	0
Capacity Development & Augmentation		0	0
<i>Direct Operational Costs</i>			7,259,753
Direct support costs (see Annex I-B)			0
Total Direct Project Costs			7,259,753
Indirect support costs (6,5 percent) ¹⁴			471,884
TOTAL WFP COSTS			7,731,637

¹³ This is a notional food basket for budgeting and approval. The contents may vary.

¹⁴ The indirect support cost rate may be amended by the Board during the project.


ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
WFP Staff and Staff-Related	
Professional staff *	0
General service staff **	0
Danger pay and local allowances	0
Subtotal	0
Recurring and Other	0
Capital Equipment	0
Security	0
Travel and transportation	0
Assessments, Evaluations and Monitoring¹⁵	0
TOTAL DIRECT SUPPORT COSTS	0

¹⁵ 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.