

BUDGET INCREASE FOUR TO PROTRACTED RELIEF AND RECOVERY OPERATION: ETHIOPIA 200365

Title of the project

Food Assistance to Somali, Eritrean and Sudanese Refugees

Start date: 1 April 2012 End date: 31 March 2015

Cost (United States dollars)			
	Current Budget	Increase	Revised Budget
Food and Related Costs	\$284,349,702	\$19,754,322	\$304,104,024
Cash and Vouchers and Related Costs	\$5,307,105	-	\$5,307,105
Capacity Development & Augmentation	-	-	-
DSC	\$21,331,963	\$2,686,786	\$24,018,749
ISC	\$21,769,214	\$1,570,878	\$23,340,091
Total cost to WFP	\$332,757,983	\$24,011,986	\$356,769,969

Additional table to be filled only if project is to be approved by EB

Cost (United States dollars)			
	Current Budget	Increase	Revised Budget
Food Transfer	\$171,858,758	\$13,259,741	\$185,118,500
C&V Transfer	\$4,664,000	-	\$4,664,000

NATURE OF THE INCREASE

- This budget revision to protracted relief and recovery operation (PRRO) 200365 proposes to:
 - Increase the number of planned beneficiaries by 126,620 to reflect increased influx of refugees from South Sudan;
 - Increase commodity requirements by 26,860 mt for a total value of US\$ 24,011,986;
 - Increase direct support costs (DSC) by US\$ 2,686,786.

JUSTIFICATION FOR BUDGET INCREASE

Summary of Existing Project Activities

- Ethiopia has been hosting refugees from neighbouring countries for more than three decades. In the current PRRO, WFP plans to assist 496,400 refugees from Somalia, Eritrea, Sudan and South Sudan in need of protection and food assistance, with the number increasing on a daily basis due to the current influx from South Sudan due to the ongoing conflict, which is expected to continue.

3. As of mid-December 2013, over 95,000 refugees from South Sudan have entered Ethiopia, more than 92 percent of them are women and children. According to the planning figures provided by UNHCR, WFP is increasing the total number of refugees to be assisted by 126,000 by the end of this PRRO. However, given the fluid situation, further increase will be taken into consideration in the new PRRO which is under preparation.
4. PRRO 200365 was launched in April 2012 for a three-year period. It is aligned with the relevant plans and strategies of the Government and the United Nations in Ethiopia. The PRRO contributes towards Strategic Objectives 1¹ and 2² of WFP's Strategic Plan 2014-2017 and towards Millennium Development Goals (MDG) 1, 2, and 4³.
5. The PRRO's specific objectives are to:
 - a. enable refugees to meet minimum levels of food security;
 - b. treat and reduce acute malnutrition in children, pregnant and lactating women (PLW), and other vulnerable refugees with special nutritional needs;
 - c. stabilize the school enrolment of refugee girls and boys in WFP-assisted schools; and
 - d. increase livelihood opportunities in fragile transition situations for refugees and host communities.
6. WFP pursues these objectives through the provision of general food distributions, supplementary feeding for children aged 6-59 months and pregnant and lactating women (PLW), school feeding, and food assistance for assets.
7. Blanket supplementary feeding with fortified blended food is provided to all children aged between 6-59 months in camps where the global acute malnutrition (GAM) prevalence reaches 15 percent or above.⁴
8. Income-generating activities and environmental interventions for refugees and local communities are also implemented, consistent with the recommendations of the Joint Office of the United Nations High Commissioner for Refugees (UNHCR)/WFP Impact Evaluation on the Contribution of Food Assistance to Durable Solutions in Protracted Refugee Situations - Ethiopia.⁵
9. Under this PRRO, the relationship between the Government's Administration for Refugee and Returnee Affairs (ARRA), WFP and UNHCR is governed by local tripartite agreements and the Government of Ethiopia supports for refugee through ARRA.

Conclusion and Recommendations of the Re-Assessment

10. Since the beginning of the South Sudan conflict (mid-December), about 95,000 refugees have entered Gambella region via Pagak, and other entry points, including Akobo Tergol and Burbery. The majority of the refugees are from Jonglei and Upper Nile states of South Sudan.

¹ Save lives and protect livelihoods in emergencies

² Support or restore food security and nutrition and establish or rebuild livelihoods in fragile settings and following emergencies

³ MDG 1: Eradicate extreme poverty and hunger; MDG 2: Achieve universal primary education; and MDG 4: Reduce child mortality.

⁴ Guidelines for Selective Feeding: The Management of Malnutrition in Emergencies (January 2011/UNHCR - WFP).

⁵ WFP/EB.1/2012/6-E and Add.1.

11. UNHCR and ARRA register newly arrived refugees at different entry points and the International Organization for Migration (IOM) relocates them to newly established refugee camps. In Gambella region, in addition to the two existing refugee camps: Pugnido and Okugo, two new camps have been set up to respond to this current emergency; Leitchor, which is already hosting about 40,000 refugees surpassing its original capacity of 20,000 people and Kule with already 32,000 refugees sheltered. ARRA and UNHCR are negotiating with local authorities to identify land for at least two additional refugee camps.
12. New arrivals also continue to enter Beninshangul Gumuz region, although in small number. They are coming from Upper Nile and they enter via Yabus entry point.
13. A rapid nutrition assessment conducted in late February 2014 by UNHCR, UNICEF, Action contre la Faim (ACF), Lare woreda health staff and ARRA documented global acute malnutrition (GAM) rates of 37.3 percent, significantly above the emergency threshold of 15 percent, and severe acute malnutrition at 11.1 percent. Similar results were reported by ACF for those refugees relocated from Akobo Tergol to Leitchor camp. Children identified as malnourished in the above mentioned nutrition assessments have been relocated on a priority basis to camps with their families to provide immediate attention and response.
14. The Gambella regional health bureau with support from UNICEF is providing health services in Pagak, while MSF-France has started mobile health services in Pagak, Akobo Tergol, as well as, in Leitchor camp.
15. Weekly reports from ACF and GOAL, WFP's cooperating partner for nutrition activities in Kule camp, have already shown significant improvements in the one month of nutritional support interventions, with GAM rates already decreasing below 20 percent.

Purpose of Extension and Budget Increase

16. The activities as well as the food basket foreseen in this budget revision remain the same with an increase in number of beneficiaries. The principal activity is the general food distribution which is provided in the newly established camps for all refugees residing there. *Ad hoc* distributions are also conducted at entry points if/when relocation to refugee camps by partners takes more than the expected time (e.g. in Akobo Tergol and in Pagak).
17. General food distribution in the Gambella camps do not foresee any combined cash and food interventions as these were not the camps selected for the pilot project by ARRA, WFP and UNHCR. However, a preliminary rapid assessment was conducted at the on-set of the crisis, and it was agreed that food would be the best response.
18. High-energy-biscuits (HEB) are distributed through ARRA to all new arrivals as soon as they are registered at the reception points for the first three days upon arrival. HEBs are also given during relocation before arrival in the camp. Upon arrival in camps, refugees continue to receive hot meals for two-three days distributed by ARRA, and subsequently they receive their monthly food ration and core-relief items as they get settled in the camp.
19. ACF is WFP's cooperating partner in Leitchor camp for supplementary feeding activities, while GOAL is the cooperating partner in Kule camp. ACF also manages the blanket supplementary feeding programme in Pagak border crossing until this entry point gets decongested. ACF distributes plumpy nut provided by UNHCR for severely malnourished children, until they get relocated, for a maximum of three days and HEBs provided by WFP for children under five and pregnant and lactating women.

20. Nutritional-support activities under the PRRO remain unchanged, both ACF and GOAL are already implementing targeted and blanket supplementary feeding programmes. Under targeted supplementary feeding programme, for moderately malnourished children aged 6-59 months, plumpy sup is provided Blanket supplementary feeding programme covers all children between 6-59 months of age and will be implemented until GAM rates decrease below 15 percent without aggravating factors, however children aged 6-23 months will receive Supercereal Plus. ACF and GOAL are also UNHCR partners in the camps to treat severely acute malnourished children with plumpy nut in the two camps.
21. Cooperating partners are soon starting to decentralize health and nutrition centers in the camp to provide better access to refugees and will hire additional nutrition and health community outreach workers to follow-up on malnourished children and monitor their status.
22. For the time being school feeding is not included for the new refugees, infrastructure needs development and it is envisaged that ARRA will start school feeding only in September with the new scholastic year 2014/15.
23. In close consultation with ARRA and UNHCR, WFP will look into possibilities to enter into agreement with partners to conduct some livelihoods and environmental activities, in particular as far as distribution of fuel-saving stoves is concerned, during the course of this PRRO.
24. WFP may enter into agreement with other international NGOs, as the new camps are identified and established.

TABLE 1: BENEFICIARIES BY ACTIVITY [OR COMPONENT]

Activity [or Component]	Category of beneficiaries	Current	Increase	Revised
General Food Distribution	Transitory acute food insecure	496,400 (243,300 females)*	126,620	623,020 (308,500 females)
Targeted Supplementary Feeding (children 6-59 months)	Moderately malnourished children under 5 years	14,200	6,000	20,200 (10,000 females)
Targeted Supplementary feeding (PLW)	Moderately malnourished PLW	24,800	5,900	30,700
Blanket supplementary feeding (children 6-59)	children under 5 years	24,800	37,500	62,300 (30,700 females)
School Feeding	School meal beneficiary children	69,500	11,500	81,000 (40,400 females)
Livelihoods activities**		50,000**	0	50,000 (30,000 females)
TOTAL		496,400	126,620	623,020

* 54,000 refugees will receive a combined cash and in-kind food assistance under general feeding.

** This beneficiary category (comprising of refugees and host community people) will be targeted not through food and/or cash transfers but through livelihoods activities implemented by partners. No changes foreseen from the original PRRO plan.

23. There are no changes foreseen in this budget revision under the cash and voucher component.

FOOD REQUIREMENTS

24. An increase in food requirements is foreseen per each activity as described below. The total revised quantity is 26,860 mt.

TABLE 2: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY [OR COMPONENT]				
		Food requirements (mt) Cash/voucher (US\$)		
Activity [or Component]	Commodity^b / Cash & voucher	Current	Increase	Revised total
General food distribution	Commodity	336 631	24 195	360 826
	Cash & Voucher	4 664 000	0	4 664 000
Targeted supplementary feeding (children 6-59 months)	Commodity	1 299	100	1 399
Targeted supplementary feeding (pregnant and lactating women)	Commodity	6 041	408	6 449
Blanket supplementary feeding (children 6-23 months)	Commodity	5 332	1 892	7 224
School feeding	Commodity	5 073	264	5 337
TOTAL (mt.)		354 376	26 860	381 236
TOTAL (US\$)		4 664 000	0	4 664 000

Hazard / Risk Assessment and Preparedness Planning

25. Contextual, programmatic and institutional risks remain unchanged. If the South Sudanese refugee influx continues to increase, WFP, based on UNHCR and ARRA estimated figures will adjust the PRRO figures accordingly through another budget revision.

Approved by:

 Ertharin Cousin
 Executive Director, WFP

 Date

Drafted by: [Giorgia Testolin] Country Office
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Reviewed by: [Marianne Ward] Regional Bureau
Cleared by: [Deborah Saidy] Regional Bureau on [18.06.2014]
Reviewed by: [name] Programme Cycle Unit (ODXPS)

⁶ Please only present overall food requirement. Do not split by commodity.

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>	-	-	
Cereals	18,005	\$6,075,470	
Pulses	1,667	\$835,800	
Oil and fats	1,167	\$1,299,104	
Mixed and blended food	4,065	\$3,138,329	
Others	1,956	\$1,911,039	
Total Food Transfers	26,860	\$13,259,741	
External Transport		\$2,604,250	
LTSH		\$3,489,819	
ODOC Food		\$400,512	
Food and Related Costs ⁷		\$19,754,322	
C&V Transfers		-	
C&V Related costs		-	
Cash and Vouchers and Related Costs		-	
Capacity Development & Augmentation		-	
<i>Direct Operational Costs</i>			\$19,754,322
Direct support costs (see Annex I-B)			\$2,686,786
Total Direct Project Costs			\$22,441,108
Indirect support costs (7,0 percent) ⁸			\$1,570,878
TOTAL WFP COSTS			\$24,011,986

⁷ This is a notional food basket for budgeting and approval. The contents may vary.

⁸ 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 *	\$1,477,399
General service staff **	\$398,512
Danger pay and local allowances	-
Subtotal	\$1,875,911
Recurring and Other	\$469,875
Capital Equipment	\$250,000
Security	\$206,250
Travel and transportation	(\$115,250)
Assessments, Evaluations and Monitoring¹	-
TOTAL DIRECT SUPPORT COSTS	\$2,686,786

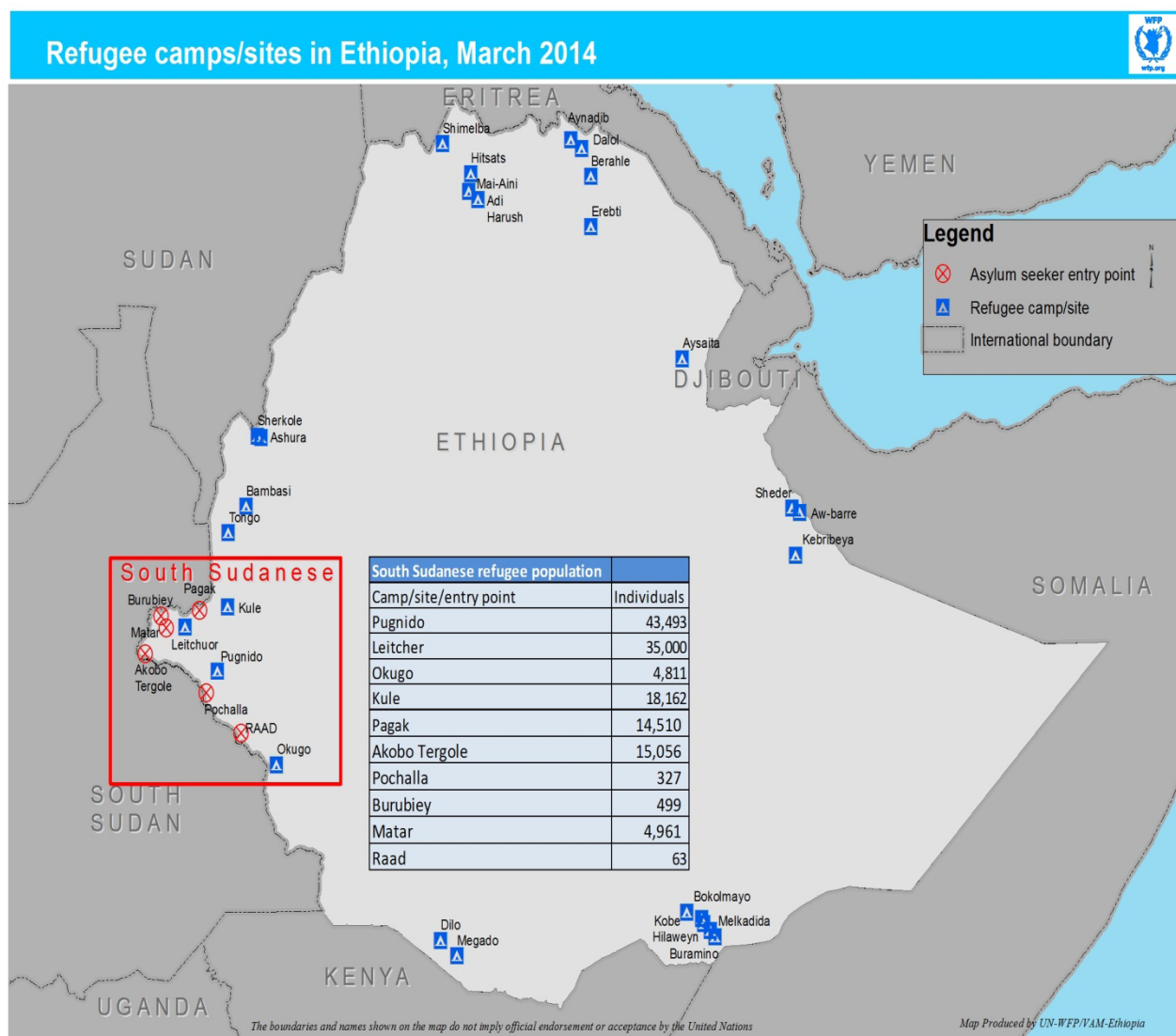
* Costs to be included in this line are under the following cost elements: International Professional Staff (P1 to D2), Local Staff - National Officer, International Consultants, Local Consultants, UNV

** 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

¹ 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.

ANNEX II – LOGICAL FRAMEWORK

MAP



ACRONYMS USED IN THE DOCUMENT

ACF	Action contre la Faim
ARRA	Administration for Refugee and Returnee Affairs
GAM	Global Acute Malnutrition
HEB	High Energy Biscuits
MDG	Millennium Development Goals
MSF-F	Medicins sans Frontieres - France
PLW	Pregnant and Lactating Women
PRRO	Protracted Relief and Recovery Operation
UNHCR	United Nations High Commissioner for Refugees
UNICEF	United Nation Fund for Children
WFP	World Food Programme

ANNEX IV - [LTSH-matrix](#)

ANNEX V - [Project Budget Plan](#)

ANNEX VI - [Project Statistics](#)

ANNEX VII - [Project Budget Estimate](#)

ANNEX VIII – Macro Risk Analysis and contingency plan (in the case of cash and vouchers)