


PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR

5) To:	Initials	In Date	Out Date	Reason for Delay
Mr. Chris Nikoi Regional Director				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Ms. Sarah Longford Programme Adviser, RBJ				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Ms. Oyinkan Odeinde Logistics Officer, RBJ				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Ms. Anna Mukiibi-Bunnya Resource Management Analyst, RBJ				
1) From:	Initials	In Date	Out Date	Reason for Delay
Mr. Jerry Bailey Country Office				

**Tanzania Protracted Relief and Recovery Operation (PRRO) 200603
Budget Revision 04**

Total revised number of beneficiaries	140 000
Duration of entire project	July 2014 – June 2016
Extension / Reduction period	n.a.
Gender marker code	n.a.
WFP food tonnage	37 504

Start date: 01 July 2014 **End date:** 30 June 2016 **Extension/Reduction period:** N/A **New end date:** N/A

Cost (United States dollars)

	Current Budget	Increase	Revised Budget
Food and Related Costs	US\$ 28 063 263	US\$ 3 870 803	US\$ 31 934 066
Cash and Vouchers and Related Costs	US\$ -	US\$ -	US\$ -
Capacity Development & Augmentation	US\$ -	US\$ -	US\$ -
DSC	US\$ 5 804 963	US\$ 852 134	US\$ 6 657 097
ISC	US\$ 2 370 776	US\$ 330 606	US\$ 2 701 381
Total cost to WFP	US\$ 36 239 001	US\$ 5 053 543	US\$ 41 292 544

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. *Tanzania has hosted refugees fleeing civil strife and ethnic conflicts in neighbouring countries since the 1990s. Nyarugusu camp, in the Kigoma region of north-west Tanzania, is home to some 65,000 refugees, primarily from the Democratic Republic of Congo (DRC).*
2. *Neighbouring Burundi has experienced prolonged instability since independence in 1962. Between 1993 and 2005, violence and conflict resulted in a large influx of Burundian refugees into surrounding countries, including Tanzania. Following international mediation in 2005, the country held its first democratic elections in twelve years, with Pierre Nkurunziza elected President. In 2010, the first general election by universal suffrage was held and President Nkurunziza was re-elected. Following a decrease in violence and improved conditions within the country, some 35,000 Burundian refugees in Tanzania repatriated in December 2012.*
3. *On 25 April, President Nkurunziza announced his intention to run for a third term in new general elections planned for 2015. Following this announcement, protests erupted in Burundi and spread beyond the capital of Bujumbura. In mid-May, renewed violence followed the failure of a military coup to oust the President from power. Despite considerable pressure from East African leaders and the greater international community to postpone, parliamentary elections took place on 29 June. The President's ruling party has claimed victory, despite the opposition of domestic civil groups, the African Union and others. President Nkurunziza has also insisted that a presidential election will go ahead as planned on 15 July.*
4. *Beginning in April 2015, ongoing instability has triggered an influx of Burundian refugees into eastern DRC, Rwanda and Tanzania. By 29 June, the Office of the United Nations High Commissioner for Refugees (UNHCR) had reported some 66,612 new Burundian refugees in Tanzania alone. These have entered the country through 30 different points, with a majority passing through the village of Kagunga en route to Nyarugusu Camp. Amid ongoing political volatility in Burundi, a further influx of refugees into Tanzania is expected.*
5. *WFP and partner agencies have collaborated to draft a UNHCR-led Refugee Response Plan (RRP). This estimates that a total of 70,000 new Burundian refugees will have entered Tanzania by 30 September 2015. All humanitarian actors are designing responses in line with this common planning figure.*
6. *This budget revision (BR) 04 to Protracted Relief and Recovery Operation (PRRO) 200603 is required to enable WFP to assist up to 70,000 new Burundian refugees in Tanzania for the period 1 June to 30 September 2015. Specifically, this BR will:*
 - *Meet the emergency food and nutrition needs of up to 70,000 new Burundian refugees in Tanzania, through the provision of High Energy Biscuits (HEB) and hot meals while in transit, and then through activities already implemented by this PRRO once new beneficiaries are absorbed into the camp setting. This will bring the total number of beneficiaries targeted by this PRRO to 140,000;*



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- *Increase LTSH costs from US\$ 5,654,355 to US\$ 6,517,502;*
- *Increase Direct Support Costs by US\$ 852,134 (from US\$ 5,804,963 to US\$ 6,657,097);*
- *Increase Indirect Support Costs by US\$ 330,606 (from US\$ 2,370,776 to US\$ 2,701,381); and*
- *Increase the total project budget by US\$ 5,053,543 (from US\$ 36,239,001 to US\$ 41,292 544).*

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

7. *PRRO 200603 was approved for two years (1 July 2014 – 30 June 2016) to provide humanitarian assistance to some 70,000 refugees hosted in Nyarugusu camp in north-west Tanzania. Through PRRO 200603, WFP aims to meet the food and nutrition needs of all refugees residing in Nyarugusu camp through:*
 - *Monthly general food distribution (GFD) of maize meal, beans or split peas, Super Cereal, fortified vegetable oil and iodized salt;*
 - *Blanket supplementary feeding for pregnant and lactating women (PLW) and children under two to address stunting and ensure acute malnutrition rates do not increase, with a fortnightly take-home ration of Super Cereal with sugar and vegetable oil for PLW, and Super Cereal Plus for children aged 6-23 months;*
 - *An additional Super Cereal ration for children aged 24-59 months to maintain their nutrition status and thereby prevent micronutrient deficiencies; and*
 - *A ration for hospital in-patients consisting of maize meal, beans or split peas, Super Cereal with sugar, fortified vegetable oil and iodised salt.*
8. *On 8 May 2015, WFP approved Immediate Response Emergency Operation (IR-EMOP) 200853 “Emergency Food Assistance to Burundian Refugees in Tanzania” for a period of three months, until 10 August 2015. Through this IR-EMOP, WFP planned to assist an estimated 12,000 new Burundian refugees, through the same activities outlined above¹ and additionally distributing HEB to refugees in transit and when no other food was available. By 10 May, however, this number had already been exceeded, with a total of 13,541 refugees reported to be in Tanzania by that date.*
9. *In mid-May, WFP signed a tripartite agreement with UNHCR and Caritas to provide food (“wet feeding”) for Burundian refugees at temporary transit and reception centres. In accordance with this agreement and commencing under IR-EMOP 200853, WFP has distributed food to asylum seekers temporarily hosted at Lake Tanganyika Stadium (a makeshift transit centre provided by the government). This agreement remains in place and will allow WFP to provide further food assistance at temporary transit and reception centres.*

Conclusion and recommendation of the re-assessment

¹ Note that IR-EMOP 200853 GFD activities are implemented every 15 days, for logistical reasons.

10. Due to government-enforced restrictions on refugee movement beyond the camp borders, and restrictions on refugees engaging in income-generating activities, the population of Nyarugusu camp is largely dependent on WFP food support to meet their food security and nutrition needs.
11. *Pending the development of a common market affording refugees access to food items (not expected during the period addressed by this budget revision), in-kind food assistance remains the selected transfer modality for this operation. Cash and Voucher (C&V) transfers may be considered at a later date.*
12. *By 29 June, UNHCR reported a total of 66,612 new Burundian refugees in Tanzania's Nyarugusu Camp.*
13. *On 25 May, UNHCR reported approximately 4,408 cases of Cholera in Kigoma Region, with an infection rate of roughly 100 per day (a significant drop from one week earlier). As of 25 May there were 104 patients in the Cholera Treatment Centre (CTC) at Nyarugusu Camp, but no deaths had been recorded for five days. In line with ongoing hospital in-patient activities carried out under the PRRO, WFP will provide nutrition support to Cholera patients in order to assist in recovery.*
14. *A UNICEF report also released on 25 May indicated that of 6,250 children under five screened for acute malnutrition, approximately 0.6 percent were diagnosed with severe acute malnutrition, while approximately 1 percent had moderate acute malnutrition (giving a total global acute malnutrition rate of 1.6 percent). In view of these low rates, no treatment of moderate acute malnutrition is taking place within Nyarugusu camp under the PRRO.*

Purpose of budget increase

15. *BR04 to PRRO 200603 is required to enable WFP to meet the food and nutrition needs of the ongoing influx of new Burundian refugees into Tanzania, through food support at transit centres and upon their arrival at Nyarugusu camp. It is also required to adjust beneficiary numbers in Nyarugusu camp once the new caseload has been absorbed into the camp setting.*
16. *In order to address the food and nutrition needs of incoming Burundian refugees, this BR04 to PRRO 200603 will implement the following:*
 - *Incoming refugees at the Lake Tanganyika football stadium / transit centre in Kigoma and those at the reception centre outside Nyarugusu camp, will be provided with prepared hot meals ("wet feeding"), using the same GFD ration already distributed by this PRRO: a morning porridge (made from Super Cereal with sugar), mid-day meal (consisting of maize, beans, oil and salt) and evening meal (also consisting of maize, beans, oil and salt). Once new arrivals move to the camp setting and receive cooking utensils (among other non-food items), they will be provided with a dry food ration of maize meal, pulses, Super Cereal, fortified vegetable oil and iodized salt.*
 - *HEB will also be distributed to new arrivals in transit and when no other food is available, in line with an approach initiated under IR-EMOP 200853.*



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- *Once newly arrived refugees have been absorbed into the camp setting, they will be included in regular and ongoing GFD and blanket supplementary feeding activities implemented by this PRRO. Similarly, any of these admitted to hospital facilities (including reported Cholera cases) will receive the same support provided to patients amongst the operation's existing beneficiaries.*

TABLE 1: BENEFICIARIES BY ACTIVITY

Activity	Category of beneficiaries	Current			Increase			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
General Food Distribution	All	34 300	35 700	70 000	34 300	35 700	70 000	68 600	71 400	140 000
Prevention of Stunting	PLW	0	3 150	3 150	0	3 150	3 150	0	6 300	6 300
Prevention of Stunting	6-23 months	2 744	2 856	5 600	2 744	2 856	5 600	5 488	5 712	11 200
Prevention of Micronutrient Deficiencies	24-59 months	4 116	4 284	8 400	4 116	4 284	8 400	8 232	8 568	16 800
Hospital patients	All	718	1 032	1 750	718	1 032	1 750	1 436	2 064	3 500
HEB provided to new arrivals	All	0	0	0	24 500	25 500	50 000*	24 500	25 500	50 000
TOTAL		34 300	35 700	70 000	34 300	35 700	70 000	68 600	71 400	140 000

* As of 29 June, some 66,612 new Burundian refugees were already in Tanzania. Only new arrivals going forward will receive HEB. For contingency purposes, however, this BR04 includes sufficient HEB to reach up to 50,000 beneficiaries, to allow for an immediate response should the RRP scenario be exceeded and pending any further revision to PRRO 200603 if warranted.

17. Of the 70,000 new Burundian refugees expected to have fled to Tanzania by 30 September 2015, 12,000 are being assisted through IR-EMOP 200853 until its conclusion on 10 August. As such, the balance of up to 58,000 refugees will be targeted for assistance by this PRRO until that date, after which this PRRO will be the vehicle through which all 70,000 are assisted.

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

	HEB provided to new arrivals
	Revised
Commodity 1	High Energy Biscuits
TOTAL	500 grams
Total kcal/day	2 300
% kcal from protein	8% (per 50g serving)
% kcal from fat	13% (per 50g serving)
Number of feeding days per year or per month (as applicable)	Up to 5 days

FOOD REQUIREMENTS

Activity	Commodity / Cash & voucher	Food requirements (mt) Cash/Voucher (US\$)		
		Current	Increase	Revised total
General Food Distribution	Commodity	30 500	4 276	34 776
Prevention of Stunting (PLW)	Commodity	265	53	318
Prevention of stunting (6-23 months)	Commodity	409	57	466
Prevention of Micronutrient Deficiencies (24-59 months)	Commodity	1 023	43	1 066
Hospital patients	Commodity	684	99	783
HEB (new arrivals)	Commodity	0	95	95
TOTAL		32 882	4 622	37 504

Hazard / Risk Assessment and Preparedness Planning

18. The revisions proposed herein are aligned to common planning scenarios outlined in the RRP. Should needs persist beyond 30 September 2015, these may be addressed through a further revision to this PRRO and in accordance with an updated assessment of needs.

Drafted by: Inka Himanen, Country Office
 Cleared by: Jerry Bailey, Country Office on 2 July
 Reviewed by: Jenna Cattermole, Regional Bureau
 Cleared by: Sarah Longford, Regional Bureau on 2 July



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PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>			
Cereals	2 945	1 128 640	
Pulses	871	703 590	
Oil and fats	156	125 439	
Mixed and blended food	613	373 996	
Others	63	9 468	
Total Food Transfers	4 649	2 341 134	
External Transport		163,985	
LTSH		863 147	
ODOC Food		502 537	
Food and Related Costs ²		-	
C&V Transfers		-	
C&V Related costs		-	
Cash and Vouchers and Related Costs		-	
Capacity Development & Augmentation		-	
<i>Direct Operational Costs</i>			3 870 803
Direct support costs (see Annex I-B)			852 134
Total Direct Project Costs			4 722 937
Indirect support costs (7.0 percent) ³			330 606
TOTAL WFP COSTS			5 053 543

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

³ 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 *	131 776
General service staff **	50 518
Danger pay and local allowances	-
Subtotal	182 294
Recurring and Other	158 840
Capital Equipment	126 800
Security	166 260
Travel and transportation	167 940
Assessments, Evaluations and Monitoring⁴	50 000
TOTAL DIRECT SUPPORT COSTS	852 134

* 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

⁴ 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.