

**PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR**

5) To:	Initials	In Date	Out Date	Reason for Delay
Denise Brown, Regional Director, RBD				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Natasha Nadazdin, Programme Adviser, RBD				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Jean-Pierre Leroy, Logistics Officer, RBD				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Lydie Kouame, Resource Management Analyst, RBD				
1) From:	Initials	In Date	Out Date	Reason for Delay
Sory Ouane Country Director, Liberia				

**Liberia Protracted Relief and Recovery Operation 200550  
B/R No. 4**

<b>Total revised number of beneficiaries</b>	30 000
<b>Duration of entire project</b>	34 months, 1 July 2013 to 30 April 2016
<b>Extension period</b>	10 months, 1 July 2015 to 30 April 2016
<b>WFP food tonnage</b>	4 635 mt

**Start date:** 01/06/2013    **End date:** 30/04/2015    **Extension period:** 10 months    **New end date:** 30/04/2016

**Cost (United States dollars)**

	<b>Current Budget</b>	<b>Increase</b>	<b>Revised Budget</b>
Food related costs	21 775 804	3 984 407	25 760 211
Cash and vouchers and related costs	0	0	0
Capacity development & augmentation	0	0	0
Direct support cost	4 372 428	638 389	5 010 817
Indirect support cost	1 830 376	323 596	2 153 972
<b>Total cost to WFP</b>	<b>27 978 608</b>	<b>4 946 392</b>	<b>32 925 000</b>

**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 REVISION**

1. This budget revision extends Protracted Relief and Recovery Operation (PRRO) 200550 for 10 months. The number of beneficiaries has declined from 90,000 to 30,000.<sup>1</sup> This decrease is smaller than initial projections for 2015 made by the Office of the United Nations High Commissioner for Refugees (UNHCR). The slower than expected rate of decline is mainly due to suspension of the voluntary repatriation programme during the Ebola crisis and subsequent closure of the Côte d'Ivoire-Liberia border.
2. Specifically, the revision will:
  - Increase food transfers by 4.635 mt valued at USD 1.8 million;
  - Increase external transport, landside transport, storage and handling (LTSH), and other direct operating costs (ODOC) by USD 2.2 million; and
  - Increase direct support costs (DSC) by USD 638,389.

## **JUSTIFICATION FOR THE REVISION**

### **Summary of existing project activities**

3. At the height of the 2010-2011 post-election crisis, 222,000 Ivorian refugees resided in Liberia. The caseload has declined over four years through voluntary and spontaneous repatriation. Between January and May 2014, 12,000 refugees out of 22,000 planned were repatriated from Liberia through convoys organized by UNHCR. WFP provided three-month return packages on arrival through Côte d'Ivoire PRRO 200464. The repatriation process was suspended in June 2014 following the Ebola outbreak in neighbouring Guinea and Liberia and subsequent border closures by Ivorian authorities.
4. UNHCR reports that 38,600 Ivorian refugees remain in Liberia, including 30,000 living in three refugee camps: 15,318 at PTP (Grand Gedeh); 6,005 in Bahn (Nimba); and 8,752 in Little Wlebo (Maryland).<sup>2</sup> In compliance with Government of Liberia policy, food assistance is provided only to refugees living in camps.
5. The PRRO initially planned to provide general food distribution (GFD) and treatment of moderate acute malnutrition (MAM) as relief activities. For early recovery and transition, activities planned included food assistance for assets (FFA), school meals, prevention of stunting by supplementary feeding for pregnant and lactating women (PLW), and supplementary feeding for the prevention of stunting among children aged 6-23 months. The MAM programme ended at the start of 2014, FFA ended in late 2014, and school meal activities stopped in early 2014.

### **Conclusion and recommendation of the re-assessment**

6. This budget revision responds to recommendations of the Tripartite Commission on Voluntary Repatriation of Ivorian Refugees in Liberia --composed of the Governments of Liberia and of Cote d'Ivoire and UNHCR -- to resume voluntary repatriation as of 6 April 2015. This recommendation was made considering the downward trend of Ebola in Liberia, the existence of humanitarian corridors, and the absence of Ebola in refugee camps.

---

<sup>1</sup> Excluding overlap.

<sup>2</sup> UNHCR/WFP, 8 April 2015.

7. The UNHCR strategy contains four pillars: (i) durable solutions through voluntary repatriation, local integration and resettlement; (ii) encouragement of self-reliance and community empowerment; (iii) progressive handover of operational management to the Liberian counterpart, Liberia Relief, Refugees and Resettlement Commission, and other national organisations; and (iv) consolidation and closure of refugee camps. UNHCR plans to close the Bahn camp by December 2015 and Little Wlebo by June 2016, leaving PTP as the only remaining camp for the second half of 2016. This reduction and consolidation of camps will improve timeliness of pipeline delivery.
8. A February survey revealed that over 8,000 Ivorian refugees have already expressed interest in returning to Cote d'Ivoire as soon as voluntary repatriation resumes. This figure comprises 2,300 refugees from Bahn, 2,300 from PTP and 3,500 from Little Wlebo camps. UNHCR estimates that these initial repatriations will encourage more refugees to return to Cote d'Ivoire. UNHCR plans to repatriate 15,000 Ivorian refugees before the end of 2015, with up to 3,000 refugees repatriated per month. Other repatriations will come from refugees living in Liberian host communities. UNHCR projects the refugee population to be 8,611 by the end of 2016.
9. The Ministries of Health in Liberia and Cote d'Ivoire and WHO will help define operation procedures for convoy movements, and control and monitoring of returnee health. The Government of Cote d'Ivoire plans to send experts to support the repatriation process.
10. Preliminary results from the April 2015 UNHCR Standardised Expanded Nutrition Survey (SENS) of camp residents showed that global acute malnutrition (GAM) rates were 3.6 percent across all three camps, an increase from 2.7 percent since 2013, but still below the 5 percent acceptable threshold. The SENS also showed MAM prevalence of 3.6 percent, below the 10 percent acceptable threshold. MAM treatment is therefore no longer included in this PRRO.
11. The SENS study showed average stunting rates of 44.6 percent, above the 40 percent critical threshold.<sup>1</sup> However, as the response to stunting requires a long term commitment over years of a wide range of different actors delivering complementary nutrition-specific and nutrition-sensitive interventions at an acceptable scale and in a coordinated manner (SUN and 2012 Lancet recommendations) – conditions that are not currently applicable with the PRRO food-based stunting prevention activities will not be implemented through the PRRO at this time.

### **Purpose of change in project duration and budget increase**

12. The extension will continue support to Ivorian refugees living in three camps in Liberia. Due to the suspension of the repatriation process, UNHCR did not reach targets. There remain 30,000 refugees in camps, and this population is unlikely to decline substantially before the end of 2015.
13. Revised PRRO activities include general food distribution (GFD) to refugees in camps. Provision of food assistance only to refugees in camps follows Government restrictions on assistance to refugees in host communities.

---

<sup>1</sup> Acceptable and critical thresholds referenced for GAM, MAM and stunting rates are as defined by WHO.

<b>TABLE 1: BENEFICIARIES BY ACTIVITY</b>										
Activity	Category of beneficiaries	Current			Increase / (Decrease)			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
<b>Relief</b>										
GFD	Refugees	25 000	25 000	50 000	(10 000)	(10 000)	(20 000)	15 000	15 000	30 000
MAM treatment	Children aged 6–59 months	0	0	0	0	0	0	0	0	0
<b>Early Recovery</b>										
FFA		20 000	20 000	40 000	(20 000)	(20 000)	(40 000)	0	0	0
School meals	Refugees	5 000	5 000	10 000	(5 000)	(5 000)	(10 000)	0	0	0
Stunting prevention	Children aged 6–23 months	3 800	4 200	8 000	(3 800)	(4 200)	(8 000)	0	0	0
Stunting prevention	PLW	0	3 000	3 000	0	(3 000)	(3 000)	0	0	0
<b>Total</b>		<b>48 800</b>	<b>52 200</b>	<b>101 000</b>	<b>(33 800)</b>	<b>(37 200)</b>	<b>(71 000)</b>	<b>15 000</b>	<b>15 000</b>	<b>30 000</b>
<b>Adjusted Total*</b>		<b>45 000</b>	<b>45 000</b>	<b>90 000</b>	<b>(30 000)</b>	<b>(30 000)</b>	<b>(60 000)</b>	<b>15 000</b>	<b>15 000</b>	<b>30 000</b>

\*Avoids double-counting of beneficiaries assisted through more than one activity.

<b>TABLE 2: REVISED DAILY FOOD RATION/TRANSFER BY ACTIVITY (g/person/day)</b>	
	<b>GFD</b>
Rice	350
Pulses	65
Super Cereal	60
Vegetable oil	35
Salt	5
<b>TOTAL</b>	<b>515</b>
<b>Total kcal/day</b>	<b>2 045</b>
% kcal from protein	<b>10.0</b>
% kcal from fat	<b>18.1</b>
Number of feeding days per month (as applicable)	<b>30</b>

## FOOD REQUIREMENTS

TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY				
Activity	Commodity/ Cash & voucher	Food requirements (mt) Cash/Voucher (USD)		
		Current	Increase / Decrease	Revised total
GFD (refugees)	Food	16 848	4 635	21 483
FFA	Food	5 520	0	5 520
School feeding (refugees)	Food	647	0	647
MAM treatment (children aged 6–59 months)	Food	66	0	66
Stunting prevention (children aged 6–23 months)	Food	115	0	115
Stunting prevention (PLW)	Food	508	0	508
<b>TOTAL</b>		<b>23 704</b>	<b>4 635</b>	<b>28 339</b>

### Hazard / Risk Assessment and Preparedness Planning

14. Presidential elections in Cote d'Ivoire scheduled for October 2015 are a potential challenge. Localized political tensions could create security incidents and lead to further population displacement, particularly in the western border regions of Cote d'Ivoire, where several armed attacks occurred in 2014 and 2015 and where the majority of the opposition supporters reside. Elections could likewise discourage voluntary repatriation.
15. Poor roads and the upcoming rainy season may impede or otherwise slow down repatriations.
16. Because refugees did not return to Cote d'Ivoire in time to plant crops for this year's planting season from May to June, they are unlikely to return before next year's planting season.

## Annex I-A

<b>PROJECT COST BREAKDOWN</b>			
	<b>Quantity (mt)</b>	<b>Value (USD)</b>	<b>Value (USD)</b>
<i>Food Transfers</i>			
Cereals	3 150	1 052 073	
Pulses	585	248 625	
Oil and fats	315	244 128	
Mixed and blended food	540	251 100	
Salt	45	9 761	
<b>Total Food Transfers</b>	<b>4 635</b>	<b>1 805 687</b>	
External Transport		664 497	
LTSH		1 444 183	
ODOC Food		70 040	
<b>Food and Related Costs <sup>1</sup></b>			<b>3 984 407</b>
C&V Transfers		0	
C&V Related costs		0	
<b>Cash and Vouchers and Related Costs</b>			<b>0</b>
<b>Capacity Development &amp; Augmentation</b>			<b>0</b>
<i>Direct Operational Costs</i>			3 984 407
Direct support costs (see Annex I-B)			638 389
<b>Total Direct Project Costs</b>			<b>4 622 796</b>
Indirect support costs (7.0 percent) <sup>2</sup>			323 596
<b>TOTAL WFP COSTS</b>			<b>4 946 392</b>

<sup>1</sup> This is a notional food basket for budgeting and approval. The contents may vary.

<sup>2</sup> The indirect support cost rate may be amended by the Board during the project.

## Annex I-B

<b>DIRECT SUPPORT REQUIREMENTS (USD)</b>	
<b>WFP Staff and Staff-Related</b>	
Professional staff *	260 200
General service staff **	76 620
Danger pay and local allowances	0
<b>Subtotal</b>	<b>336 820</b>
<b>Recurring and Other</b>	<b>109 476</b>
<b>Capital Equipment</b>	<b>8 160</b>
<b>Security</b>	<b>0</b>
<b>Travel and transportation***</b>	<b>163 933</b>
<b>Assessments, Evaluations and Monitoring<sup>1</sup></b>	<b>20 000</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>638 389</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  
2 x P2 Professional Staff  
7 x National Staff  
Hazard pay for 7 National Staff + 2 International Staff – based on 12 months

\*\* 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

\*\*\* Transportation includes R&R for 2 Professional Staff and DSA for local travel.

---

<sup>1</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.

## Annex II – Revised Logical Framework for PRRO 200550 BR4

<b>LOGICAL FRAMEWORK</b>		
<b>Results</b>	<b>Performance indicators</b>	<b>ASSUMPTIONS</b>
<p><b>Cross-cutting result</b></p> <p>GENDER: Gender equality and empowerment improved</p>	<p>Proportion of households where females and males together make decisions over the use of cash, voucher or food</p> <p>Proportion of women beneficiaries in leadership positions of project management committees</p> <p>Proportion of women project management committee members trained on modalities of food, cash, or voucher distribution</p> <p>Proportion of households where females make decisions over the use of cash, voucher or food</p> <p>Proportion of households where males make decisions over the use of cash, voucher or food</p>	<p>Security situation remains stable; target groups are accessible in Liberia</p>
<p><b>Cross-cutting result</b></p> <p>PARTNERSHIP: Food assistance interventions coordinated and partnerships developed and maintained</p>	<p>Amount of complementary funds provided to the project by partners (including NGOs, civil society, private sector organizations, international financial institutions and regional development banks)</p> <p>Number of partner organizations that provide complementary inputs and services</p> <p>Proportion of project activities implemented with the engagement of complementary partners</p>	
<p><b>Cross-cutting result</b></p> <p>PROTECTION AND ACCOUNTABILITY TO AFFECTED POPULATIONS: WFP assistance delivered and utilized in safe, accountable and dignified conditions</p>	<p>Proportion of assisted people (men) informed about the programme (who is included, what people will receive, where people can complain)</p> <p>Proportion of assisted people (men) who do not experience safety problems travelling to, from and/or at WFP programme</p>	<p>Government and other partners provide complementary services</p>

	<p>site</p> <p>Proportion of assisted people (women) informed about the programme (who is included, what people will receive, where people can complain)</p> <p>Proportion of assisted people (women) who do not experience safety problems travelling to, from and/or at WFP programme sites</p> <p>Proportion of assisted people informed about the programme (who is included, what people will receive, where people can complain)</p> <p>Proportion of assisted people who do not experience safety problems travelling to, from and/or at WFP programme site</p>	
<b>SO1: SAVE LIVES AND PROTECT LIVELIHOODS IN EMERGENCIES</b>		
<p><b>Outcome SO1.1</b></p> <p>Stabilized or improved food consumption over assistance period for targeted households and/or individuals</p>	<p>Diet Diversity Score</p> <p>Diet Diversity Score (female-headed households)</p> <p>Diet Diversity Score (male-headed households)</p> <p>FCS: percentage of households with poor Food Consumption Score</p> <p>FCS: percentage of households with poor Food Consumption Score (female-headed)</p> <p>FCS: percentage of households with poor Food Consumption Score (male-headed)</p>	<p>Security situation remains stable; target groups are accessible in Liberia.</p> <p>Complementary services and items such as healthcare, water, sanitation, hygiene, protection, non-food items, among others, are provided by UNHCR, UNICEF, the Government of Liberia, other United Nations agencies and NGOs</p> <p>Partners (the Ministry of Health, NGOs) have capacity to collect and analyze information.</p>
<p><b>Output SO1.1</b></p> <p>Food, nutritional products, non-food items, cash</p>	<p>Number of women, men, boys and girls receiving food assistance, disaggregated by activity, beneficiary category, sex, food, non-food items, cash transfers and vouchers, as %</p>	<p>Food pipeline remains healthy</p>

<p>transfers and vouchers distributed in sufficient quantity and quality and in a timely manner to targeted beneficiaries</p>	<p>of planned</p> <p>Quantity of food assistance distributed, disaggregated by type, as % of planned</p> <p>Quantity of non-food items distributed, disaggregated by type, as % of planned</p>	
<p><b>SO2: Support or restore food security and nutrition</b></p>		
<p><b>Output SO2.1</b></p> <p>Food, nutritional products, non-food items, cash transfers and vouchers distributed in sufficient quantity and quality and in a timely manner to targeted beneficiaries</p>	<p>Number of women, men, boys and girls receiving food assistance, disaggregated by activity, beneficiary category, sex, food, non-food items, cash transfers and vouchers, as % of planned</p> <p>Number of institutional sites assisted (e.g. schools, health centres), as % of planned</p> <p>Quantity of food assistance distributed, disaggregated by type, as % of planned</p>	<p>Food commodities are available in the quantity required</p>
<p><b>Output SO2.2</b></p> <p>Messaging and counselling on specialized nutritious foods and infant and young child feeding (IYCF) practices implemented effectively</p>	<p>Proportion of targeted caregivers (male and female) receiving 3 key messages delivered through WFP-supported messaging and counselling</p> <p>Proportion of women/men beneficiaries exposed to nutrition messaging supported by WFP, against proportion planned</p> <p>Proportion of women/men receiving nutrition counselling supported by WFP, against proportion planned</p>	<p>Community members are willing to participate in nutrition activities</p>