



World Food Programme

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
Gianluca Ferrera, Country Director, Cote d'Ivoire				

Cote d'Ivoire PRRO 200464 BR No. 4

Total revised number of beneficiaries	85 500
Duration of entire project	33 months, 1 April 2013 to 31 December 2016
Extension period	12 months, 1 January 2016 to 31 December 2016
WFP food tonnage (mt)	4 235

Project: Saving lives and livelihoods, promoting transition

Start date: 01/04/2015

End date: 31/12/2015

Extension period: 12 months

New end date: 31/12/2016

Cost (United States dollars)

	Current Budget	Increase	Revised Budget
Food and related costs	30 543 238	2 912 031	33 455 269
Cash and vouchers and related costs	13 399 328	1 004 260	14 403 588
Capacity development & augmentation	1 488 521	264 600	1 753 121
Direct support cost	8 258 623	975 950	9 234 573
Indirect support cost	3 758 280	360 979	4 119 259
Total cost to WFP	57 447 990	5 517 820	62 965 810

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. The proposed budget revision extends Protracted Relief and Recovery Operation 200464 (PRRO) from January to December 2016 to continue providing emergency and recovery responses to returnees and vulnerable households in western regions along the Liberian and Guinean borders. The revision provides food, nutrition and livelihood recovery assistance to an additional 85,500 beneficiaries.
2. This revision is aligned with the current 2009-2015 UNDAF United Nations Development Assistance Framework (UNDAF) cycle and WFP Strategic Objectives 1 and 2. This UNDAF cycle has been extended through 2016 pending finalization of the Government's forthcoming national development plan for 2016-2020. The next UNDAF cycle is expected to begin in January 2017.
3. Specifically, the budget revision proposes to:
 - Increase food transfers by 4,235 mt valued at USD 1.8 million;
 - Increase cash transfers and related costs by USD 1 million;
 - Increase food-related external transport, landside transport, storage and handling (LTSH), and ODOC food by USD 1.1 million; and
 - Increase direct support costs by USD 975,950.

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

4. The current PRRO provides food assistance to 111,024 beneficiaries through: (i) general food distribution (GFD) to returnees and vulnerable local populations; (ii) treatment of moderate acute malnutrition (MAM) among children aged 6–59 months, and pregnant and lactating women (PLW); (iii) food-by-prescription for malnourished clients under anti-retroviral treatment (ART); (iv) social protection support for orphans and other vulnerable children; and (v) food assistance for assets (FFA) activities for returnees and vulnerable local populations.
5. Due to the Ebola outbreak in neighbouring countries, land borders with Liberia and Guinea were closed by the authorities and repatriation of nearly 38,000 Ivorian refugees living in Liberia has been suspended since June 2014.¹ Preventive measures put in place by the Government, including a ban on hunting and eating of wild meat, have disrupted livelihood activities and negatively impacted food security in villages along the borders.
6. In 2015, in the western regions of Cote d'Ivoire (Cavally and Guemon), WFP focused interventions on providing emergency rations to extremely vulnerable households and increasing livelihood opportunities. WFP investigated land tenure issues before creating any asset. Community leaders accountable to local administrative authorities signed formal agreements specifying how created assets will be used by the community. WFP-supported interventions have rehabilitated 975 ha for rice production, created 36 poultry hatcheries to enable access to other sources of animal protein and increase household incomes, and established 3,500 ha of banana plantings, cassava fields, and vegetable gardens. Women were fully engaged in these initiatives, contributing to selection and prioritization of activities, and helping to define the use of assets. According to the June 2015 post-distribution monitoring (PDM) report, 78 percent of women were responsible for decision making on the use of resources received from FFA activities at household level.
7. The PDM also showed that 45 percent of WFP-assisted households were headed by women, and 94 percent of food distributed was used by beneficiaries for their own consumption.

¹ UNHCR, Planning figures 2015-2016.

Limited funding resulted in regular adjustments of rations and affected the PRRO's ability to continuously provide required food assistance to the most vulnerable groups.

8. With technical and financial assistance from WFP, the Government has finalized the 2016-2020 national multi-sectorial nutrition strategy. This strategy will be integrated into the next national development plan and will define the framework for all nutrition interventions. WFP has trained Government and non-governmental organization (NGO) staff to manage the programme and communicate best practices for nutrition. Communication materials and reporting toolkits have been reviewed. All WFP-assisted centres have been supplied with anthropometric materials. In 2015, WFP continued addressing the needs of children with MAM aged 6–59 months, mainly in the northern (Poro, Tchologo and Bagoue) and eastern regions (Bounkani and Gontougo), with highest GAM rates² compounded by aggravating factors, including poor access to health services, potable water and sanitation.³ The October 2014 SMART survey reported a GAM prevalence of 9 percent in Savanes district.
9. WFP assistance to ART clients helped reach a 74 percent recovery rate in PRRO-supported centres⁴ and develop a sustainable income generating scheme – in partnership with Government and local NGOs – for 420 households of people living with HIV (PLHIV) in Bouake department. Households participated in cash-based training activities to strengthen skills in establishing and managing two poultry hatcheries. Incomes generated are used to gradually scale up the pilot project and add more participants. Nearly 30 percent of PLHIV were unemployed and fully dependent on WFP assistance, while 60 percent shared food with households.⁵ Because only 20 percent of the planned cash requirement was available, not all malnourished ART clients were assisted with cash transfers for households.

Conclusion and recommendation of the re-assessment

10. With technical support from WFP, the Government conducted the National Living Conditions survey in July 2015.⁶ According to the survey, national prevalence of poverty has decreased from 48 percent in 2008 to 46 percent today. National prevalence of food insecurity has decreased from 16 percent in 2009 to 12.8 percent today. However, in the WFP-targeted region of Cavally, poverty affects 40 percent and food insecurity affects nearly 17 percent of the population. Western regions were among those most affected by destruction of basic infrastructure and population displacement during the 2011 post-electoral crisis. Lack of resources has been a major constraint for WFP and partners in restoring and creating community assets.
11. In September 2015, WFP and cooperating partners conducted a qualitative rapid food security assessment in Tai, Guiglo, Bolequin, Touleupleu, and Zouan Hien – areas along the Liberian border in Tonkpi and Cavally regions where most returns took place in 2014.⁷ The assessment report found that access to farmland remains a serious issue for returnees in Bolequin who found their previous lands either occupied or sold. In Touleupleu and Tai, food security has been jeopardized by localized floods that destroyed rice fields. The report anticipated good harvests for the western regions, except where returnees and most vulnerable groups have been unable to farm or have lost harvests due to flooding. It suggests that around 8 percent of the population is food secure, approximately 26,000 people are requiring food assistance in 2016.

² SMART (October 2014).

³ Diagnostic PND 2012-2015.

⁴ WFP monitoring report for April-June 2015 (July 2015).

⁵ Ibid.

⁶ Ministry of Planning and Development, *Enquête sur le niveau de vie* (July 2015).

⁷ WFP, Caritas and DRAO, *Evaluation rapide des besoins résiduels dans les régions de Tonkpi et du Cavally* (September 2015).

12. . The National Nutrition Programme that is responsible for coordinating the SMART has focused instead on finalizing the 2016-2020 nutrition multi-sectorial strategy. The Multiple Indicators Cluster Survey (MICS) will be conducted during the first quarter of 2016. While transitioning to interventions that are more nutrition-sensitive and prevention of malnutrition focused, the PRRO will continue supporting treatment of MAM for children aged 6–59 months areas where GAM rates are highest, including Gountougo (4.8 percent) and Bounkani (5.4 percent) regions and Zanzan district (9 percent).
13. WFP provided technical and financial support for a national survey on food security and nutrition of PLHIV.⁸ This survey determined that rates of food insecurity among PLHIV decreased from 10 to 7 percent between 2009 and 2015. At national level, prevalence of undernutrition stands at 25 percent in PLHIV and 9 percent in children aged 6–59 months, with disparities observed across regions and districts. For example, Savanes district presented the highest prevalence, with 30 percent in adults and 6 percent in children. Also, 11 percent of PLHIV determined to be food insecure, with a real concern for women-headed households who are the most affected.

Purpose of change in project duration and budget increase

14. The proposed budget revision extends the PRRO for twelve months to continue providing relief and recovery assistance to returnees and vulnerable host populations. Given WHO's declaration in September 2015 that Liberia is Ebola-free, the repatriation process that was suspended in June 2014 because of Ebola is expected to resume in 2016. Presidential elections held in Cote d'Ivoire in October 2015 did not cause any major security incident and final results have been announced.
15. According to the Office of the United Nations High Commissioner for Refugees (UNHCR), 20,000 Ivorians will be repatriated in 2016 (out of 38,000 still living in Liberia).⁹ The returnees will receive cash transfer¹⁰ from UNHCR at the entry points while WFP will be providing them with the required food to cover their food needs during this initial installation phase. The PRRO will assist them with a return package (in-kind GFD) for an initial period of three months to be provided at Toulepleu, Danane and Tabou entry points. In a second phase, WFP will apply cash-based FFA to help 1,000 households (7,000 beneficiaries) restore lowlands for rice and vegetable cultivation and create additional poultry hatcheries and fish ponds. These interventions will primarily target returnees to improve their food access and to facilitate support their reintegration into villages of origin. . It is anticipated that 35% of the new returnee population (7,000 individuals) will need this conditional assistance¹¹.
16. GFD rations will also be provided to 5,000 extremely vulnerable host populations affected by security incidents (armed attacks) during the first quarter of 2015 in villages along the Liberian border. In these villages where markets functioning remain precarious (Tai department), GFD ration will permit to most vulnerable groups, i.e. those without any other sources of resources, to adequately access to nutritious foods. They are fully relying on WFP's in-kind food assistance. In-kind food assistance, as the beneficiaries' preferred modality¹², will also be prioritized there for assets creations to sustain the fragile communities' initiatives. Cash based transfer will be utilized in the villages where minimum conditions are met (security considerations, presence of reliable services providers' facilities).

⁸ National Nutrition Programme, Alliance International and WFP, *Analyse de la situation nutritionnelle et alimentaire des personnes infectées et affectées par le VIH/SIDA* (September 2015);

⁹ UNHCR, Planning figures 2015-2016

¹⁰ In 2014, UNHCR distributed USD 150 per adult and USD 100 per child.

¹¹ The June 2015 PDM report estimated that 34 percent of beneficiaries are food insecure.

¹² PDM; June 2015

17. This extension-in-time will enable WFP to start implementing the 2016-2020 national multi-sectorial strategy that reinforces coordination mechanisms among stakeholders. WFP will continue strengthening capacities of cooperating partners and Government staff in prevention of malnutrition through a community-based approach that promotes good nutrition practices and provides specific targeting for adolescents.
18. The PRRO will assist 2,000 children with MAM aged 6-59 months and 1,000 PLW through nutritional centres. The figure of targeted children is in line with number of beneficiaries reached in 2015 and current cooperating partner capacities. Through the 2016-2020 nutrition multi- sectorial strategy, WFP will strengthen its partnership with UNICEF, UNFPA, WHO and FAO in order to increase the nutrition sensitive interventions. Then, in consultation with the Government, MAM treatment can be gradually phased out.
19. WFP will continue concentrating interventions on Savanes (north) and Zanzan (northeast) districts. A joint pilot will be launched in Bouna (Zanzan district) and duplicated in Savanes district in coordination with the United Nations Children's Fund (UNICEF) and Food and Agriculture Organization of the United Nations (FAO) to reinforce preventive measures against malnutrition and develop complementary interventions: WFP will implement school feeding programme, support supplementary feeding programmes for MAM treatment, provide food by prescription rations to ART-clients, social protection rations to OEVs and support adolescents through food assistance for training to increase awareness on good nutrition practices. FAO will develop vegetable gardens and train the women in new agricultural technics while UNICEF will be responsible for hygiene, water, sanitation and treatment of severe acute malnutrition. The project will also support creation of community learning and rehabilitation nutritional centres.
20. In line with the original project document, the PRRO will continue assisting 2,000 ART clients with food-by-prescription rations and cash-based transfers to address household food needs. A monthly transfer of USD 0.70 per person per day will be distributed to 300 households (2,100 beneficiaries) as part of the joint WFP-UNICEF-FAO nutrition pilot project in Zanzan district. WFP will also support social protection by addressing food assistance needs of 5,000 orphans and vulnerable children. Funding for assisting orphans and vulnerable children has already been mobilized through Global Fund resources allocated to Cote d'Ivoire.

TABLE 1: BENEFICIARIES BY ACTIVITY

Activity	Category of beneficiaries		Current			Increase/ (Decrease)			Revised (January – December 2016)		
			Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
Relief packages (including nutrition and health)											
General food distribution	Returnees	Food	8 000	12 000	20 000	0	0	0	8 000	12 000	20 000
	Local vulnerable groups	Food	2 000	3 000	5 000	0	0	0	2 000	3 000	5 000
		Cash	0	0	0				0	0	0
Treatment for moderate acute malnutrition	Children aged 6-59 m		3 000	3 000	6 000	(2 000)	(2 000)	(4 000)	1 000	1 000	2 000
	Pregnant and lactating women		0	7 000	7 000		(6 000)	(6 000)	0	1 000	1 000
Therapeutic centres	Caretakers of severely malnourished children	Food	0	200	200	0	200	200	0	400	400
		Cash	0	300	300	0	300	300	0	600	600
Food by prescription	ART clients		800	1 200	2 000	800	1 200	2 000	1 600	2 400	4 000
	ART clients households – cash		4 800	7 200	12 000	4 800	7 200	12 000	9 600	14 400	24 000
Social protection support	Orphans and other vulnerable children		2 744	4 116	6 860	(744)	(1 116)	(1 860)	2 000	3 000	5 000
Rebuilding livelihoods											
Food assistance for assets	Returnees and vulnerable groups	Food	24 000	36 000	60 000	(13 600)	(20 400)	(34 000)	10 400	15 600	26 000
		Cash	1 600	2 400	4 000	1 000	2 000	3 000	2 600	4 400	7 000
TOTAL			46 944	76 416	123 360	(9 744)	(18 616)	(28 360)	37 200	57 800	95 000
TOTAL (without overlap) ¹³			42 249	68 775	111 024	(8 770)	(16 754)	(25 524)	33 479	52 021	85 500

21. Consistent with the original project design, cash value to be transferred to beneficiaries via mobile phone or financial service providers has been aligned with the cost of local food baskets. Direct cash transfer through a dedicated beneficiary bank account or e-money will be implemented. WFP will ensure that the complaint desks are effectively set at distribution points. Based on June 2015 PDM results, the local food basket in targeted communities is composed mainly of cassava, rice, fresh fish, vegetables and oil. In line with October 2015 market monitoring data, the GFD ration is USD 0.70 and the FFA food basket is valued at USD 0.54. Compared to 2015, the cost of FFA food basket has increased by 20 percent. Transfer values for GFD and FFA food baskets have been calculated in reference to their respective energetic value, i.e. the quantity of kcal provided.
22. Another 26,000 vulnerable persons affected by floods and destruction of their fields (identified through the September 2015 rapid food security assessment) will benefit from in-kind FFA; In these specific floods affected locations, the markets are not well supplied with local productions and, that impacts the food prices. In-kind food distribution will permit to the most vulnerable households to have adequate access to food. The complementary cultivation skills and coaching provided by partners to better maintain and protect their fields will help minimize the impact of any future shock.

¹³ It is expected that 10 percent of the total caseload will also benefit from other WFP-supported activities.

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

Commodity	Relief assistance							Rebuilding Livelihoods	
	General food distribution	Treatment of MAM children 6-59 months	Treatment of MAM - PLW	Food by prescription ART-clients	Social protection ration – vulnerable children	Support for ART client households	Support for caretakers	Food assistance for assets - food	Food assistance for assets – cash
Cereals (rice)	420				200		420	400	
Pulses	50				75		50	50	
Vegetable oil	30		25	25	30		30	25	
Super Cereal with sugar	50		220	220	150		50		
Iodized salt	5				3		5		
Plumpy'Sup		92							
Cash/voucher (USD/person/day)						0.70	0.70		0.54
TOTAL	555	92	245	245	458		555	475	
Total kcal/day	2 136	500	1 045	1 045	1 800		2 136	1 832	
% kcal from protein	9.2	10.2	12.8	12.8	52		9.2	8.8	
% kcal from fat	15.5	54.9	36.6	36.6	44		15.5	13.6	
Number of feeding days per year	360	60	270	180	180	180	360	132	132

FOOD REQUIREMENTS

TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY

Activity	Commodity / Cash	Food requirements (mt) / Cash (USD)		
		Current	Increase	Revised total
Relief assistance				
General food distribution	Food	10 059	1 199	11 258
	Cash	1 296 000	0	1 296 000
Treatment of MAM – children 6-59 months	Food	1 000	110	1 110
Treatment of MAM – PLW	Food	2 337	191	2 528
Therapeutic centres (caretakers of severely malnourished children)	Food	70	40	110
	Cash	158 454	56 700	215 154
Food-by-prescription	Food	817	88	905
	Cash	7 331 040	264 600	7 595 640
Social protection support	Food	1 246	412	1 658
Rebuilding Livelihoods				
Food assistance for assets	Food	15 674	2 195	17 869
	Cash	2 368 608	498 960	2 867 568
TOTAL	Food (mt)	31 203	4 235	35 438

	Cash (USD)	11 154 102	820 260	11 974 362
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Hazard / Risk Assessment and Preparedness Planning

23. Although Cote d'Ivoire's October 2015 presidential elections went well, national reconciliation between communities from different ethnic groups remains one of the most important challenges to be addressed by Ivorian authorities. Nationality and land tenure issues were at the root of 2010-2011 post-electoral conflict and continue to generate localized inter-community conflicts in 2015, particularly in western regions. WFP will continue promoting social cohesion through FFA activities and joint sensitization campaigns with its partners. The concept of operation (CONOPS) and interagency contingency plan will be regularly updated.
24. WFP and is provided technical food security support to the Ministry of Environment to develop the national multi sectorial strategy to reinforce Government's capacities in disaster mitigation and emergency response.
25. Land borders with Guinea and Liberia remain closed by Ivorian authorities due to Ebola outbreaks in these countries. WFP will keep implementing and supporting preventive measures defined by the Government and its partners. The PRRO will also provide emergency assistance as necessary.
26. For exit strategy and preparedness planning, WFP will work with the United Nations Country Team to prepare the new 2017-20 UNDAF and related WFP country programme to be presented at EB.2/2016. Nutrition (including assistance to PLHIV) and FFA activities of this PRRO are likely to be shifted into the new 2017-2020 country programme. The Dakar Regional Bureau is expected to send a support mission in December 2015 to help prepare a country strategy and related country programme documents. Relief needs may extend into 2017 – including GFD provided in partnership with UNHCR and livelihood restoration support for Ivorian returning from Liberia – may be addressed by a smaller follow-on PRRO to be developed in the second half of 2016 once further assessments and information on the return process become available.

Annex I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (USD)	Value (USD)
<i>Food Transfers</i>			
Cereals	2 965	983 814	
Pulses	410	179 281	
Oil and fats	238	163 479	
Mixed and blended food	608	502 584	
Others	14	1 911	
Total Food Transfers	4 235	1 831 070	
External Transport		205 535	
LTSH		875 427	
ODOC Food		0	
Food and Related Costs¹⁴			2 912 031
C&V Transfers		820 260	
C&V Related costs		184 000	
Cash and Vouchers and Related Costs			1 004 260
Capacity Development & Augmentation			264 600
<i>Direct Operational Costs</i>			<i>4 180 891</i>
Direct support costs (see Annex I-B)			975 950
Total Direct Project Costs			5 156 841
Indirect support costs (7.0 percent) ¹⁵			360 979
TOTAL WFP COSTS			5 517 820

¹⁴ This is a notional food basket for budgeting and approval. The contents may vary.

¹⁵ The indirect support cost rate may be amended by the Board during the project.

Annex I-B

DIRECT SUPPORT REQUIREMENTS (USD)	
WFP Staff and Staff-Related	
Professional staff *	169 233
General service staff **	275 904
Danger pay and local allowances	-
Subtotal	445 137
Recurring and Other	131 084
Capital Equipment	61 027
Security	112 667
Travel and transportation	126 035
Assessments, Evaluations and Monitoring¹⁶	100 000
TOTAL DIRECT SUPPORT COSTS	975 950

* 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

¹⁶ 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.