



World Food Programme

PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR

5) To:	Approval and date			
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4) Through:	Initials	In Date	Out Date	Reason for Delay
Natasha Nadazdin, Programme Advisor, RBD				
3) Through:	Initials	In Date	Out Date	Reason for Delay
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2) Through:	Initials	In Date	Out Date	Reason for Delay
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1) From:	Initials	In Date	Out Date	Reason for Delay
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Ghana Protracted Relief and Recovery Operation 200675 BR3

Total revised number of beneficiaries	8 593
Duration of entire project	1 February 2014 to 30 September 2015
WFP food tonnage (mt)	465 mt

Assistance to Ivorian refugees in Ghana			
Start date: 01/02/2014	End date: 31/03/2015	Extension period: 6 months	New end date: 30/09/2015
<u>Cost (United States dollars)</u>			
	Current Budget	Increase	Revised Budget
Food and related costs	1 339 890	342 634	1 682 524
Cash and vouchers and related costs	0	0	0
Capacity development & augmentation	3 000	1 000	4 000
Direct support cost	423 075	125 711	548 786
Indirect support cost	123 618	32 854	156 472
Total cost to WFP	1 889 582	502 199	2 391 782

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 proposes a six-month extension to Protracted Relief and Recovery Operation 200675 (PRRO) from April to September 2015 to provide continued support to 8,593 Ivorian refugees in three refugee camps in Ghana.
2. ***Specifically, the proposed budget revision will:***
 - ***Increase food transfers by 465 mt valued at USD 293,214;***
 - ***Increase external transport, landside transport, storage and handling (LTSH), and ODOC food by USD 49,420; and***
 - ***Increase direct support costs by USD 125,711.***

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

2. The PRRO seeks to improve the food and nutritional security of Ivorian refugees at refugee camps in Brong-Ahafo, Central and Western regions (Strategic Objective 1). The operation currently implements an exit strategy that provides for the gradual phase-out of WFP-provided food assistance to refugee households in these camps as durable solutions are implemented by the United Nations High Commissioner for Refugees (UNHCR) and the Government (Strategic Objective 2).
3. WFP, UNHCR, the Ghana Refugee Board and related stakeholders previously agreed on an exit strategy whereby WFP distributes 80 percent of the food ration from February to December 2014 and 40 percent of the food ration from January until the end of the PRRO in March 2015 when WFP food distribution was expected to end. Ten percent of the refugees are vulnerable and receive the full ration throughout the PRRO. As WFP has scaled down food distribution, UNHCR has scaled up skills and language training so that the refugees can generate income to meet their food needs after the PRRO ends.
4. During the scale-down of food assistance, WFP conducts periodic nutritional surveys and post-distribution monitoring to inform decision-making.

TABLE 1: BENEFICIARIES BY LOCATION

Location	Boys / Men	Girls / Women	Total
Fetentaa	917	944	1 861
Ampain	2 153	2 545	4 698
Egyeikrom	1 031	1 003	2 034
TOTAL	4 101	4 492	8 593

Conclusion and recommendation of the re-assessment

2. ***A Joint Assessment Mission (JAM) was conducted by WFP, UNHCR, the Ghana Refugee Board and other stakeholders in September 2014 to assess the impact of the food assistance scale-down and scale-up of self-reliance promoting livelihoods initiatives, and evaluate other non-food needs.***
3. ***JAM findings indicate progress in skills training at all three camps, but refugees have not yet fully established livelihoods. Both male and female refugees engage in agricultural activities requiring a 6-9 month interval for cultivated crops to mature. Some female refugees cultivate vegetable gardens around the shelters. In response to a previously expressed need for income generating activities, WFP supports two refugee camps with greenhouses where refugee women cultivate vegetables.***

4. *However, these initiatives and positive gains are not reaching all refugees. Skills training has not translated into incomes for refugees due to the language barrier, limited access to wider markets and low patronage of Ivorian refugee-originated goods and services in community markets. The prospect of an end to food assistance is especially concerning for vulnerable refugees receiving full WFP rations. Refugees may not be able to provide for their food needs by March 2015.*
5. *The JAM highlights the need to maintain food assistance for all refugees beyond March 2015. From March through September 2015, UNHCR will refocus interventions to address language barrier challenges, access to markets and the continued scale-up of self-reliance. The JAM recommends maintaining food assistance at reduced rations for these six additional months to avert adoption of negative coping strategies by the refugees and consolidate gains in skills training and livelihoods.*

Purpose of the change in project duration and budget increase

6. *This budget revision proposes to increase food transfers by 465 mt to address gross requirements for continued food assistance to 8,593 refugees for an additional six months from April to September 2015.*
7. *Beneficiary caseload, programmed activity and ration size remain unchanged. Vulnerable refugees will receive full rations and non-vulnerable refugees will receive partial rations.*

FOOD REQUIREMENTS

TABLE 2: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY				
Activity	Commodity	Food requirements (mt)		
		Current	Increase	Revised
GFD for refugees	Food (mt)	1 765	465	2 230
TOTAL	Food (mt)	1 765	465	2 230