

BUDGET INCREASE TO PROTRACTED RELIEF AND RECOVERY OPERATION (PRRO) - SUDAN 200808

Support for Food Security and Nutrition for Conflict-affected and Chronically Vulnerable Populations

Start date: 1 April 2016 **End date:** 30 June 2017

Total revised number of beneficiaries	6,107,200		
Duration of entire project	July 2015 – June 2017		
Extension/Reduction period	NA		
Gender marker code	2A		
WFP food tonnage	539,736		
Cost (United States dollars)			
	Current Budget	Increase	Revised Budget
Food and Related Costs	435,939,105	12,588,350	448,527,455
Cash and Vouchers and Related Costs	101,609,516	-	101,609,516
Capacity Development & Augmentation	-	-	-
DSC	110,371,149	14,046,372	124,417,522
ISC	45,354,384	1,864,431	47,218,814
Total cost to WFP	693,274,155	28,499,153	721,773,307

Draft decision

The Delegated Authority approves the proposed budget increase of USD 28,499,153 for PRRO 200808 - Support for Food Security and Nutrition for Conflict-Affected and Chronically Vulnerable Populations (document reference: WFP/EB.A/2015/9-B/3).¹

NATURE OF THE INCREASE

1. This budget revision 1 (BR1) increases WFP's food assistance under General Food Distribution (GFD), Food Assistance for Assets (FFA) and nutrition interventions. This assistance will see an increase in the number of beneficiaries for new internally displaced people (IDP) affected by conflict in the Jebel Mara area of Darfur, and refugees from South Sudan in line with the Office of the United Nations High Commissioner for Refugees (UNHCR's) Regional Refugee Response Plan 2016. Furthermore, it increases WFP's relief assistance to rural communities affected by the El Nino climatic event. Finally, it prolongs assistance to protracted IDPs in Darfur due to the delayed transition to vulnerability-based assistance.
2. This BR replaces Supercereal with Supercereal Plus in WFP's preventive nutrition interventions in line with guidance prohibiting use of Supercereal in programmes targeting children under 5 years of age.

3. More specifically, this budget revision will:
 - i. Increase the number of planned beneficiaries by 887,200² ;
 - ii. Increase the overall food tonnage by 46,481 mt at an increased value of USD 17.7 million;
 - iii. Decrease landside transport, storage and handling (LTSH) costs by USD 5.5 million;
 - iv. Increase external transport costs by USD 206,695;
 - v. Increase other direct operational costs (ODOC) by USD 205,900; and
 - vi. Increase direct support costs (DSC) by USD 14.05 million.

JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

Summary of Existing Project Activities

4. The PRRO 200808 aims to save lives of highly vulnerable people suffering from food insecurity and malnutrition due to conflict and natural disasters (Strategic Objective 1) and to restore household food security and livelihoods, treat and prevent acute malnutrition following shocks and protracted displacement through an integrated package of complementary activities (Strategic Objective 2). This project is in line with WFP's Strategic Plan and supports implementation of the Government's humanitarian and development policies and priorities. It is aligned with the 2012–16 United Nations Development Assistance Framework. Since the start of the PRRO, the shift from unconditional assistance to nutrition, livelihoods and FFA activities has been progressing. Insecurity and growing humanitarian needs have however reduced space for such programmes in certain areas.

Conclusion and Recommendations of the Re-Assessment

5. On 16 January 2016, fighting broke out between Sudan Armed Forces and Sudan Liberation Army / Abdul Wahid faction, resulting in 160,000 people being displaced from the Jebel Mara area in Darfur.² The majority of these people is located in North and Central Darfur, where access remains a challenge. WFP continues to work with local authorities and other partners to expand humanitarian access.
6. Since mid-December 2013, over 197,000 refugees from South Sudan have sought asylum in Sudan, the majority of them in White Nile and South Kordofan states making Sudan the second largest receiving country. UNHCR anticipates the total number of South Sudanese refugees in Sudan to rise to 270,000 by the end of 2016.³
7. Food security conditions have deteriorated severely in South Sudan. Areas bordering Sudan, where the majority of refugees originate, are experiencing a food security crisis.⁴ In Sudan, a

² OCHA Update #7, May 2016

³ UNHCR (2015): "South Sudan Situation Regional Refugee Response Plan: January-December 2016"

⁴ Integrated Food Security Phase Classification. Area classified as IPC phase 3 "crisis" except Unity state classified as IPC phase 4 "emergency". For more information in IPC phase classification see www.ipcinfo.org.

WFP-led comprehensive food security assessment conducted in May 2015 showed that more than 50 percent of refugees were unable to afford one full meal a day.

8. The armed conflicts in Sudan has increased the number of displaced women and girls as well as female heads of households who are particularly vulnerable and at risk of certain kinds of violence including sexual violence. Displaced women and female heads of households often have to shoulder the burden of being a single parent. This means providing the family's income; deciding about their children's education; and ensuring safety of their family all by themselves. One of their major concerns is to access basic services. The armed conflict in Sudan is also affecting men and boys.
9. In addition to this, Sudan has been affected by an erratic weather pattern in 2015, caused by the El Nino weather phenomenon, resulting in poor harvest. The government-led Crop and Food Supply Assessment Mission, concluded that the 2015/16 harvest output was 22 percent below the five year average.⁵ Consequently the lean season, which in a typical year starts in May and ends in September⁶, is expected to start earlier, largely affecting small holder farmers in rain-fed areas. In January 2016, market prices for sorghum were 34 percent higher compared to the three year average of the same month.
10. The humanitarian community estimates that 3.5 million people are affected by El Nino and in need of seasonal assistance.⁷ The analysis conducted by the Food Security and Livelihoods sector (FSL) concluded that 550,000 people out of the total affected will be in need of seasonal food assistance.
11. While WFP has made substantial progress in the profiling assessment of protracted IDPs benefitting from food assistance in Darfur, the process has not yet been concluded. The results achieved so far are helping the transition from status-based to vulnerability-based targeting, in line with the upcoming multisectoral strategy for protracted displacement in Sudan. The initial schedule envisaged implementation of results and full transition towards vulnerability-based targeting by the last quarter of 2015. Delays were experienced due to rejection of results by certain encamped communities requiring a postponement to the implementation of the programmatic switch to 2016 in parts of the West, Central and North Darfur. It is estimated that the transition to vulnerability-based targeting for the protracted IDP population will be concluded in the first half of 2017.

Purpose of Budget Increase

12. The BR increases WFP's food and nutrition assistance towards additional people affected by the conflict and natural disaster that were not foreseen under the current project plan.
13. In particular, additional relief food assistance will be provided to a) 120,000 new IDPs from Jebel Mara for six months, b) food assistance for 227,750 protracted IDPs in Darfur for three months due to delayed implementation of vulnerability-based targeting, and c) increased assistance for 153,650 additional refugees from South Sudan throughout the remaining period of the PRRO.⁸ Monitoring will be strengthened accordingly focusing on outcome monitoring.

⁵ Sudan Ministry of Agriculture. Crop and Food Supply Assessment. 2015. (unpublished)

⁶ FEWS NET Food Security Update, December 2015

⁷ Interagency El Nino Mitigation and Response Plan for January – March 2016

⁸ WFP will already be assisting 116,250 South Sudanese refugees through the PRRO. This BR increases food assistance for 153,650 additional refugees.

14. Out of 550,000 El Nino-affected people in need of food assistance, WFP will be assisting 160,100 individuals within existing plans. The additional needs of 389,900 people will be met through seasonal GFD for 319,900 people and FFA for 70,000 farmers and herders to support recovery and preparation for the 2016 agricultural season. In consultation with partners and based on existing Community Based Participatory Plans (CBPP), WFP will prioritise community assets creation and rehabilitation including water harvesting infrastructure, flood protection assets and other basic infrastructure. FFA activities will take into consideration livelihoods and seasonal aspects and include training in assets management and related areas to ensure community ownership and sustainability.
15. Emergency blanket supplementary feeding (eBSF) will be provided to an additional 102,100 displaced children under 5 years and pregnant or lactating women in order to prevent deterioration of their nutritional status. In addition, surge capacity will be provided to cooperating partners to treat an estimated 5,000 additional cases of moderate acute malnutrition (MAM) through targeted supplementary feeding programme (TSFP) for children under five and pregnant and lactating women (PLW) in El Nino affected areas.
16. The modalities of interventions will not change. However, Supercereal Plus will replace Supercereal for preventive nutrition interventions. Cash-based transfers (CBT) will not be used in the proposed scale-up responses under this BR. This is due to a below-average production in the 2015/16 agricultural season resulting in high food prices,⁹ and the need for timely implementation during lean season through existing partnerships.
17. Dried skimmed milk (DSM) used to be mixed with Supercereal for preventive nutrition. It will now be used to provide a daily glass of milk in the school feeding programme in states outside of Darfur where it is safe to do so.¹⁰
18. Increased direct support costs of USD 14.05 million will cater for salary increase for national staff approved in February 2016, and increase to fixed term staff member's annual costs in line with the approved directive #RM2015/005.
19. Decrease in Landside, Transport, Storage and Handling cost by USD12.8 million due to change in transport contracting modality, shifting from tariff system to agreements to competitive contracting system.

TABLE 1: BENEFICIARIES BY ACTIVITY, WITH RATIO OF WOMEN/GIRLS : MEN/BOYS

	Current				Increase/Decrease			Revised			
	CBT	Food	Total	Women: Male Ratio of Total	CBT	Food	Total	CBT	Food	Total	Women: Male Ratio of Total
GFD	637,500	1,711,600	2,349,100	44:55	-	821,300	821,300	637,500	2,532,900	3,170,400	55:44
IDPs	597,500	1,261,400	1,858,900	56:44	-	347,750	347,750	597,500	1,609,150	2,206,650	56:44
Residents	-	315,800	315,800	NA	-	319,900	319,900	-	635,700	635,700	NA
Refugees	40,000	134,400	174,400	NA	-	153,650	153,650	40,000	288,050	328,050	NA
TSFP U5	-	508,500	508,500	50:50	-	3,750	3,750	-	512,250	512,250	50:50
TSFP PLW	-	169,500	169,500	100:0	-	1,250	1,250	-	170,750	170,750	100:0

⁹ WFP Sudan Monthly Market Bulletin, April 2016

¹⁰ Providing cooks are trained and have access to clean water.

e-BSFP	-	138,750	138,750	60:40	-	102,100	102,100	-	240,850	240,850	60:40
MAM Prevention U2	-	590,350	590,350	50:50	-	-	-	-	590,350	590,350	50:50
MAM Prevention PLW	-	457,500	457,500	100:0	-	-	-	-	457,500	457,500	100:0
Home Fortification	-	1,024,300	1,024,300	50:50	-	-	-	-	1,024,300	1,024,300	50:50
FFA/FFT	220,000	2,503,200	2,723,200	50:50	-	70,000	70,000	220,000	2,573,200	2,793,200	50:50
School feeding	-	1,201,650	1,201,650	49:51	-	-	-	-	1,201,650	1,201,650	49:51
Total	857,500	8,305,350	9,162,850	NA	-	998,400	998,400	857,500	9,303,750	10,161,250	NA
Adjusted total*	753,000	4,467,000	5,220,000	53:47	-	887,200	887,200	753,000	5,354,200	6,107,200	56:44

* the adjusted total is calculated based on estimated overlap between GFD, FFA and nutrition activities using percentages at state level informed by operational setting (e.g. encamped vs resident communities).

20. Supercereal Plus will be used in lieu of Supercereal, vegetable oil, and sugar for the prevention of acute malnutrition throughout the country, and DSM will be added to the food basket used in the school feeding programme.

TABLE 2: REVISED DAILY FOOD RATION/TRANSFER BY ACTIVITY [OR COMPONENT] (g/person/day)		
	Food-based prevention of MAM	School feeding^a
	Revised	Revised
Supercereal Plus	100	
Cereals		100
Pulses		20
Veg. Oil		15
Salt		5
Dried skim milk		20 ^b
TOTAL	100	160
Total kcal/day	394	613
% kcal from protein		16
% kcal from fat		27
Number of feeding days per year or per month (as applicable)		180

^a Take home ration (THR) is 25kg of cereal/girl/month

^b DSM is added to the school feeding ration in eastern Sudan. In Darfur the ration remain unchanged providing 535kcal/p/d with 17% of energy from protein and 18% of energy from fat.

FOOD REQUIREMENTS

21. An additional 46,481 mt of mixed commodities will be required to respond to the additional needs identified.
22. WFP Sudan resourced 89 percent of its requirements in 2015. The United Nations Common Emergency Response Fund (CERF) has already committed USD 3.6 million for the Jebel Mara response. Fund raising activities are on-going targeting major humanitarian donors.

TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY						
	Current		Increase/decrease		Revised	
	CBT (USD)	Food (mt)	CBT (USD)	Food (mt)	CBT (USD)	Food (mt)
GFD	87,815,773	248,745	-	42,638	87,815,773	291,383
IDPs	81,108,376	174,671	-	10,404	81,108,376	185,075
Residents	-	24,223	-	5,743	-	29,966
Refugees	6,707,397	49,851	-	26,491	6,707,397	76,342
TSFP children	-	13,770	-	68	-	13,838
TSFP PLW	-	1,777	-	23	-	1,800
e-BSFP	-	6,554	-	3,524	-	10,078
MAM Prevention U2	-	15,147	-	(2,657)	-	12,490
MAM Prevention PLW	-	3,426	-	(496)	-	2,930
Home Fortification	-	97	-	-	-	97
FFA/FFT	11,790,585	146,447	-	3,024	11,790,585	149,471
School feeding	-	57,292	-	357	-	57,649
Total	99,606,359	493,256	-	46,481	99,606,359	539,736

Approved by:

 Ertharin Cousin
 Executive Director, WFP

 Date

ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (USDD)	Value (USDD)
<i>Food Transfers</i>			
Cereals	39,071	12,211,736	
Pulses	4,571	2,307,909	
Oil and fats	417	471,000	
Mixed and blended food	2,715	6,285,515	
Others	(293)	(3,580,340)	
Total Food Transfers	46,481	17,695,821	
External Transport		206,695	
LTSH		(5,520,066)	
ODOC Food		205,900	
Food and Related Costs ¹¹			12,588,350
C&V Transfers		-	
C&V Related costs		-	
Cash and Vouchers and Related Costs			-
Capacity Development & Augmentation			-
<i>Direct Operational Costs</i>			12,588,350
Direct support costs (see Annex I-B)			14,046,372
Total Direct Project Costs			26,634,722
Indirect support costs (7,0 percent) ¹²			1,864,431
TOTAL WFP COSTS			28,499,153

¹¹ This is a notional food basket for budgeting and approval. The contents may vary.

¹² The indirect support cost rate may be amended by the Board during the project.

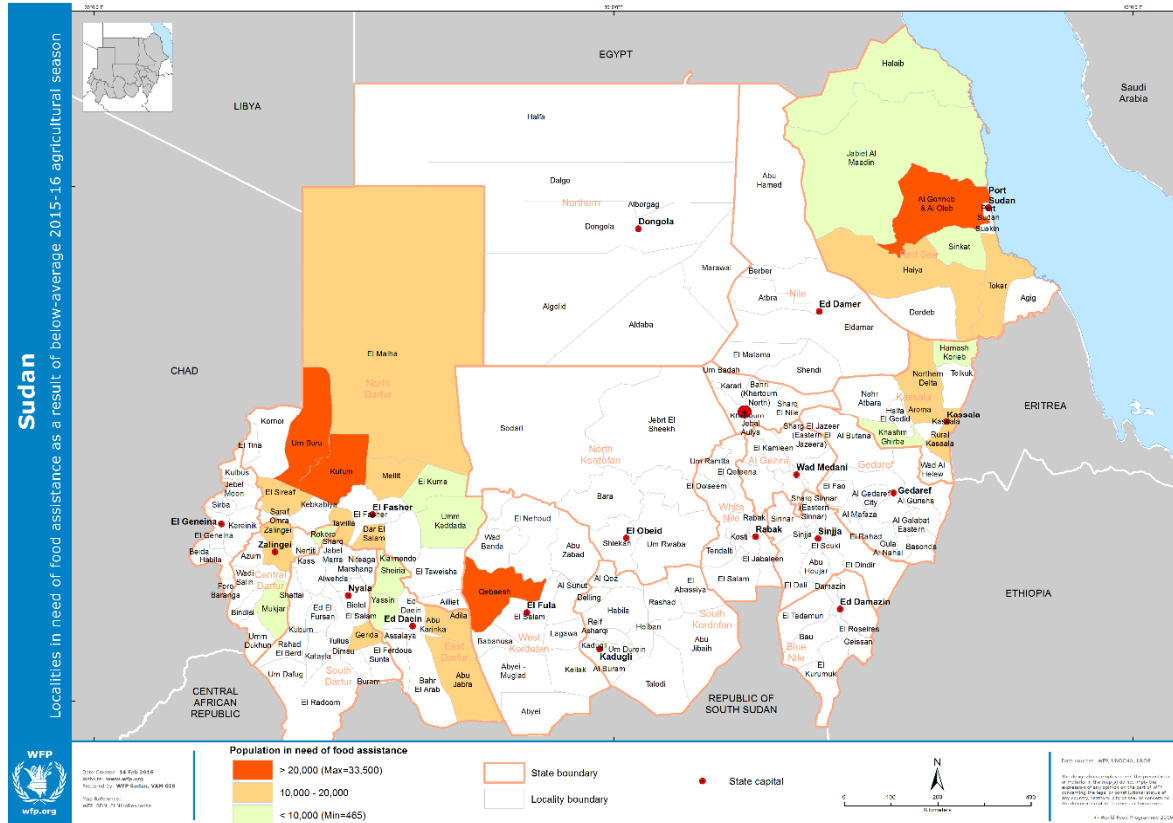
ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (USD)	
WFP Staff and Staff-Related	
Professional staff *	5,955,396
General service staff **	8,053,454
Danger pay and local allowances	-
Subtotal	14,008,850
Recurring and Other	-
Capital Equipment	-
Security	-
Travel and transportation	37,522
Assessments, Evaluations and Monitoring¹³	-
TOTAL DIRECT SUPPORT COSTS	14,046,372

¹³ 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.

MAP

Population affected by poor harvest due to El Nino in need of seasonal food assistance



ACRONYMS USED IN THE DOCUMENT

BR	Budget revision
CBPP	Community based participatory planning
CERF	United Nations Common Emergency Response Fund
DSC	Direct supporting costs
DSM	Dry skimmed milk
e-BSF	emergency blanket supplementary feeding
FFA	Food assistance for asset
FFT	Food assistance for training
FSL	Food security and livelihood
GFD	General food distribution
IDP	Internally displaced person
IPC	Integrated Food Security Phase Classification
LTSH	Landside transport, storage and handling
MAM	Moderate acute malnutrition
ODOC	Other direct operational costs
PLW	Pregnant and lactating women
PRRO	Protracted relief and recovery operation
THR	Take home ration
TSFP U5	Targeted supplementary feeding programme Under Five
UNHCR	Office of the United Nations High Commissioner for Refugees