

BUDGET INCREASE TO PROTRACTED RELIEF AND RECOVERY OPERATION: Algeria 200301

Assistance to Refugees from Western Sahara BR No. 8

Start date: 01 January 2013 End date: 31 March 2017 Extension period: 9 months
New end date: 31 December 2017

Total revised number of beneficiaries	124,960		
Duration of entire project	January 2013 to December 2017		
Extension period	9 months		
Gender marker code	1		
WFP food tonnage	137,749		
Cost (United States dollars)			
	Current Budget	Increase	Revised Budget
Food and Related Costs	82,192,094	10,875,349	93,067,442
Cash and Vouchers and Related Costs	407,110	-	407,110
Capacity Development & Augmentation	531,800	-	531,800
DSC	8,786,422	1,835,577	10,621,999
ISC	6,434,220	889,765	7,323,985
Total cost to WFP	98,351,645	13,600,691	111,952,336

NATURE OF THE INCREASE

1. The objective of this Budget Revision (BR 8) is to extend the protracted relief and recovery operation (PRRO) for 9 months, from 1 April to 31 December 2017, and to adjust the budget accordingly. The additional time will allow the operation to align with the Integrated Road Map process and ensures the start of the Transitional Interim Country Strategic Plan (T-ICSP) on 1 January 2018.
2. The objectives and primary activities, as envisaged in the original PRRO and subsequent BRs, remain unchanged.
3. The extension-in-time will require an additional 20,189 tons of food and a budget increase of USD 13,600,691.

JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

Summary of Existing Activities

4. Algeria has been hosting refugees from Western Sahara since 1975. These refugees live in camps located in the harsh, isolated desert environment of South-Western Algeria, where opportunities for self-reliance are limited, forcing them to rely on international humanitarian assistance. WFP has been providing basic food assistance to the most vulnerable Saharawi refugees since 1986, while Algeria, the host country, has been supporting the Sahrawi population mostly in the education and health sectors.
5. The specific objectives of this PRRO are in line with the 2014-2017 WFP Strategic Plan and WFP Strategic Results Framework. The specific objectives of this PRRO are to:
 - i) Improve the food consumption of the most vulnerable refugees living in the camps and reduce acute malnutrition and anemia in children aged 6-59 months and in pregnant and lactating women (PLW) through General Food Distribution (GFD) and nutrition support (WFP Strategic Objective 1 - “Save lives and protect livelihoods in emergencies”); and
 - ii) Maintain the enrolment and retention of refugee girls and boys targeted through school meals (WFP Strategic Objective 2 - “Support or restore food security and nutrition and establish or rebuild livelihoods in fragile settings and following emergencies”).
6. WFP in Algeria provides basic food commodities to the refugees through GFD with a planned dry food ration composed of nine commodities with a caloric value of 2,166 kcal/ration/day. The monthly GFD is implemented in coordination with United Nations High Commissioner for Refugees (UNHCR) and the Algerian Red Crescent (ARC) while the Spanish Red Cross and OXFAM provide complementary fresh fruits, vegetables, canned fish and yeast.
7. WFP provides school meals to primary school students and kindergarten children. School meals provided are mainly mid-morning snacks in the form of dried skimmed milk. In addition, the Algeria Country Office (CO) is also planning the distribution of high-energy biscuits. The objective of this school meal activity by WFP is to maintain attendance and retention rates of schoolchildren. According to the Sahrawi Ministry of Education (2016), there is no gender disparity in terms of enrolment and retention. WFP implements this activity through a non-governmental organization (NGO) named Comitato Internazionale per lo Sviluppo dei Popoli (CISP), which also conducts extensive sensitization campaigns on milk preparation, water, sanitation and hygiene issues. Furthermore, CISP provides hygiene materials to all the assisted schools to ensure that those schools are taking the correct hygiene measures to maintain clean kitchens and utensils. It also conducts laboratory analysis of the prepared milk, three to four times a year in a random sample of schools.
8. WFP nutrition activities for children aged 6-59 months and PLW address anemia, stunting and the treatment of moderate acute malnutrition (MAM). As per this activity, WFP procures and supplies Nutributter™ and Micronutrient Powders for the prevention of anemia and stunting and Plumpy Sup® for the treatment of moderate acute malnutrition (MAM) in children aged 6-59 months. In addition to this, Supercereal (CSB+), vegetable oil and sugar are provided to PLW for the treatment of MAM. For implementation, WFP and UNHCR, in coordination with ARC, are responsible for such these activities.

9. Both women and men are traditionally influential in the Sahrawi society as they hold important decision-making roles both at the household and community level. On the community level, the majority of committee leaders responsible for food distribution are women. Women have a central role in intra-household food distribution and are the main recipients of food assistance. Monitoring results of the 2016 WFP Standard Project Report data showed that decisions over the use of WFP food assistance were made by women in 52 percent of households and by both men and women in 43 percent of households.
10. Starting 2017, WFP plans to gradually introduce a new distribution modality; cash-based transfers (CBT). As an initial step, a two-month distribution round is planned as a pilot in Laayoun camp upon completion of a gender and protection analysis. Through the CBT modality, a hybrid mechanism of in-kind distribution and value vouchers will be used. WFP will continue to distribute cereals (including super cereal), sugar and oil, as well as transfer 5 USD per month per person through vouchers which can be redeemed in WFP contracted camp shops. This new modality will allow refugees to diversify their food basket through the purchase of nutritious commodities such as meat, eggs and other items, while retaining or improving the nutritional value and kilocalorie intake.
11. The shift to CBT in 2017 was recommended by the multi-sectorial assessment conducted with support of the regional bureau in late 2015. The detailed plan of operations was developed in mid-2016. The plan considers several implementation scenarios, based on recommendation of the multi-sectorial assessment. In 2017, WFP plans to bring a CBT expert to address any concerns voiced by the authorities (e.g. local market disruption and response capacity, retailers' commitment, overall security and stability). Furthermore, WFP plans to organize a visit to another WFP operation that uses CBT, so as to offer a better understanding of this modality to implementing partners, particularly the Algerian Red Crescent and the Sahrawi Red Crescent (SRC). These activities will increase the likelihood to obtain the authorities' agreement for CBT implementation.
12. To efficiently introduce the new CBT modality, WFP is also working on rolling out SCOPE, WFP's corporate digital beneficiary and transfer-management platform, in Laayoun camp and issuing SCOPE cards to 7,007 household heads covering 35,036 individuals¹ (14,014 boys/men and 21,022 girls/women). The heads of districts in the camp will provide the list of household heads, including gender disaggregated information. WFP plans to use SCOPE cards also for food distribution through a separate wallet.
13. WFP is also planning to start the process of contracting shops in the camp in 2017 and provide retailers with the necessary equipment to use the SCOPE cards. Reimbursement to the retailers will be based on the transaction reports generated from SCOPE and in accordance with the terms of the contractual arrangements agreed with the retailers. Once the CBT modality is introduced, WFP will conduct regular post distribution monitoring (PDM) as well as process monitoring through regular visits to partner shops, which will also facilitate monitoring of prices.
14. In an effort to ensure that the refugees are sensitized and aware of their food and nutrition needs, WFP, CISP and Sahrawi refugees have launched a TV culinary program. The program raises awareness on the utilization of WFP food basket and partners' fresh commodities. Furthermore, the weekly TV show is also used as a platform to announce the monthly food rations and to send nutrition health and hygiene messages in Sahrawi local language.

¹ Laayoun camp was selected for this geographic targeting since it is the closest to the town of Tindouf, which will facilitate commodity supply during the two-month trial distribution round.

Purpose of Extension and Budget Increase

15. Through the extension in time, WFP will ensure the continuity of its vital assistance to vulnerable Sahrawi refugees, while permitting the CO to initiate the preparation of its T-ICSP that will come into effect on 1 January 2018. WFP is increasing its efforts to identify possible areas of support related to the United Nations Sustainable Development Goal 2 and 17. Algeria CO hopes to initiate a Country Strategic Review in 2017.
16. The extension-in-time provides additional time to assess the Sahrawi refugees' vulnerability to food insecurity. The SRC agreed to jointly collect data in collaboration with all partners and the Sahrawi statistics center in order to verify and analyze data as well as confirm the number of rations required under general distribution. The recently created vulnerability working group will also contribute to more clarity on existing vulnerability assessment and targeting mechanisms. Gender analysis² will inform beneficiary targeting and identification of vulnerable refugees as well as protection considerations under the CBT modality.
17. The additional time will also permit CO to finalize the nutrition survey results by April 2017 and to conduct a decentralized evaluation of the nutrition activity. The decentralized evaluation, set to take place in Quarter 3 of 2017, will feed into the reformulation of the nutrition intervention and assess food sector coordination mechanisms. The conclusion of both exercises (survey and evaluation) will allow the Algeria CO to use up-to-date evidence base to substantiate new beneficiary figures and reflect recommendations as needed through a subsequent Budget Revision.
18. Finally, this BR will allow the resumption of on-going discussions with the host government and the Sahrawi authorities regarding complementary activities that contribute to Sahrawi refugees' resilience and diversify current activities (GFD, nutrition and school meals). A gender and age analysis will be conducted to identify priority groups for the interventions. Several new activities are under discussion, while the green fodder production, through hydroponics techniques, has already received two allocations from the Innovation Accelerator to implement two phases of a pilot.

² The role of women in food distribution and the sensitization actions will be focused particularly on women and heads of HHs to maintain the key roles that women will play during the CBT pilot given that Women in Sahrawi community lead most of the food committees and are the main food assistant entitlement holders

19. The overall programmatic strategy, modalities and beneficiary numbers will remain unchanged. As shown in the below Table 1

TABLE 1: BENEFICIARIES BY ACTIVITY [OR COMPONENT]										
Activity	Category of beneficiaries	Current			Increase / Decrease			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
General Food Assistance	Refugees	49,154	75,806	124 960	-	-	-	49,154	75,806	124 960
Pilot CBT	Refugees	14,014	21,022	35 036	-	-	-	14,014	21,022	35 036
School meals	Primary schools refugee children	16,129	16,371	32,500	-	-	-	16,129	16,371	32,500
	Pre-primary schools	3,972	4,028	8,000	-	-	-	3,972	4,028	8,000
Nutrition activities Prevention	Children 6-59 months	6,600	6,600	13,200	-	-	-	6,600	6,600	13,200
	PLW	-	6,360	6,360	-	-	-	-	6,360	6,360
Nutrition activities Treatment	Children 6-59 months	900	900	1,800	-	-	-	900	900	1,800
	PLW	-	1,000	1,000	-	-	-	-	1,000	1,000
TOTAL ^{*3}		49,154	75,806	124,960	-	-	-	49,154	75,806	124,960

20. Table 2 below describes the rations that will be distributed by type of activity during the PRRO extension.

TABLE 2: DAILY FOOD RATION BY ACTIVITY (g/person/day)							
	CBT Pilot	General Food Assistance	School Feeding	Supplementary Feeding			
				Prevention		Treatment	
				Children	PLW	Children	PLW
Cereals		400					
Pulses		67					
Vegetable Oil		31					20
Sugar		33					15
Super Cereal		33					100
Dried Skimmed milk			80				
HEB			50				
Plumpy Sup®						92 ^[1]	
NutriButter™				20			
Micro-Nutrient Powders					1		
Cash/voucher (USD/person/day)	0.17						
TOTAL	0.17	564	130	20	1	92	135
Total kcal/day*		2 166	468	108	94	500	989
% kcal from protein		12	8				
% kcal from fat		16	12				
Number of feeding days per year or per month		275	124	135	275	275	275

³ The totals exclude the overlaps where CBT, school meals and nutrition beneficiaries overlap with those under GFA

^[1] WFP has agreed to continue the practice introduced by UNHCR of providing 92 g (per child per day) of Plumpy Sup®, for children weighing less than 7 kg, with children weighing more receiving additional sachets as per the protocol. An average of 129 g per child per day has been used for calculation purposes. WFP will address this with UNHCR and Sahrawi authorities to comply with global protocols.

* GFA kilocalorie intake could be reduced to 2,100 following the Nutrition Survey results

FOOD REQUIREMENTS

The additional and total food quantities and CBT needed for the remaining period of this project are detailed in Table 3 below.

TABLE 3: FOOD/CBT REQUIREMENTS BY ACTIVITY				
Activity	Commodity ⁴ / CBT	Food requirements (mt) Cash/Voucher (USD)		
		Current	Increase	Revised total
FOOD TOOL	Commodity (mt)	117,560	20,189	137,749
CBT	CBT (USD)	350,360	-	350,360

Approved by:

David Beasley
Executive Director, WFP

Date

⁴ Please only present overall food requirement. Do not split by commodity.

ANNEX I-A

PROJECT COST BREAKDOWN ⁵			
	Quantity (<i>mt</i>)	Value (<i>USD</i>)	Value (<i>USD</i>)
<i>Food Transfers</i>			
Cereals	13,780	3,534,992	
Pulses	2,302	1,491,942	
Oil and fats	1,071	1,231,339	
Mixed and blended food	1,494	987,651	
Others	1,542	1,816,645	
Total Food Transfers	20,189	9,062,569	
External Transport		519,344	
LTSH		1,085,249	
ODOC Food		208,188	
Food and Related Costs⁶			10,875,349
C&V Transfers		-	
C&V Related costs		-	
Cash and Vouchers and Related Costs			-
Capacity Development & Augmentation			-
<i>Direct Operational Costs</i>			10,875,349
Direct support costs (see Annex I-B)			1,835,577
Total Direct Project Costs			12,710,926
Indirect support costs (7,0 percent) ⁷			889,765
TOTAL WFP COSTS			13,600,691

⁵ This table reflects only the breakdown of additional funds requested for activities.

⁶ This is a notional food basket for budgeting and approval. The contents may vary.

⁷ 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 *	824,740
General service staff **	268,500
Danger pay and local allowances	-
Subtotal	1,093,240
Recurring and Other	173,787
Capital Equipment	26,000
Security	108,000
Travel and transportation	179,550
Assessments, Evaluations and Monitoring⁸	255,000
TOTAL DIRECT SUPPORT COSTS	1,835,577

* 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

⁸ 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: Summary of Logical Framework of Algeria PRRO 200301⁹

LOGICAL FRAMEWORK- Algeria PRRO 200301		
Results-Chain (Logic Model)	Performance Indicators	Assumptions
CROSS-CUTTING RESULTS AND INDICATORS:		
GENDER: Gender equality and empowerment improved	<ul style="list-style-type: none"> ➤ Proportion of assisted women, men or both women and men who make decisions over the use of cash, vouchers or food within the household Target: 70% ➤ Proportion of women beneficiaries in leadership positions of project management committees Target: 50% ➤ Proportion of women project management committee members trained on modalities of food, cash or voucher distribution Target: 60% 	
PROTECTION: WFP assistance delivered and utilized in safe, accountable and dignified conditions	<ul style="list-style-type: none"> ➤ Proportion of assisted people who do not experience safety problems to/from and at the WFP programme site Target: 90% ➤ Proportion of assisted people informed about the programme (who is included, what people will receive, where people can complain) Target: 80% 	

⁹ The logical Framework details in BR8 is parallel to COMET portal logical Framework 200301 (Single Country PRRO): PRRO-DZCO-Asst. to Refugees from Western Sahara

<p>PARTNERSHIP: Food assistance interventions coordinated and partnerships developed</p>	<ul style="list-style-type: none"> ➤ Proportion of project activities implemented with the engagement of complementary partners Target: 90% ➤ Amount of complementary funds provided to the project by partners (including NGOs, civil society, private sector organizations, international financial institutions and regional development banks) Target: 30% ➤ Number of partner organizations that provide complementary inputs and services Target: 6 	<ul style="list-style-type: none"> • Cooperating partners on the ground have sufficient capacity • CP agrees to implement CBT • Total expenditures or relevant budget reports shared by partners in coordination with community leaders • Complementary and cooperating partners adhering to SDGs
<p>STRATEGIC OBJECTIVE ONE: SAVE LIVES AND PROTECT LIVELIHOODS IN EMERGENCIES</p> <p>Goals:</p> <p>1. Meet urgent food and nutrition needs of vulnerable people and communities and reduce under nutrition to below emergency levels</p> <p>2. Protect lives and livelihoods while enabling safe access to food and nutrition for women and men</p> <p>Components: General food distribution for the refugees and MAM treatment and prevention programmes under 5 children and PLW</p>		
<p>Outcome 1.1: Stabilized or reduced under nutrition among children aged 6–59 months and pregnant and lactating women²</p> <p>Linked outputs: A and K</p>	<p>1.1.1 Moderate acute malnutrition (MAM) treatment performance: recovery, mortality, default and non-response rates</p> <p>Baseline: Recovery rate: >86% Non-response rate: <14% Default rate: <10% Mortality rate: <2%</p> <p>Target: Recovery rate: >75% Non-response rate: <15% Default rate: <15% Mortality rate: <3%</p> <p>1.1.2 Proportion of target population who participate in an adequate number of distributions</p> <p>Baseline: 90% Target: >66%</p> <p>1.1.3 Proportion of eligible population who participate in programme (coverage)</p>	<ul style="list-style-type: none"> • Fortified food stored in good condition and for not more than six month to preserve their nutritional value • Monthly report is provided by MOH • Public health and nutrition awareness campaigns take place to promote the appropriate use of food • Clean drinking water available

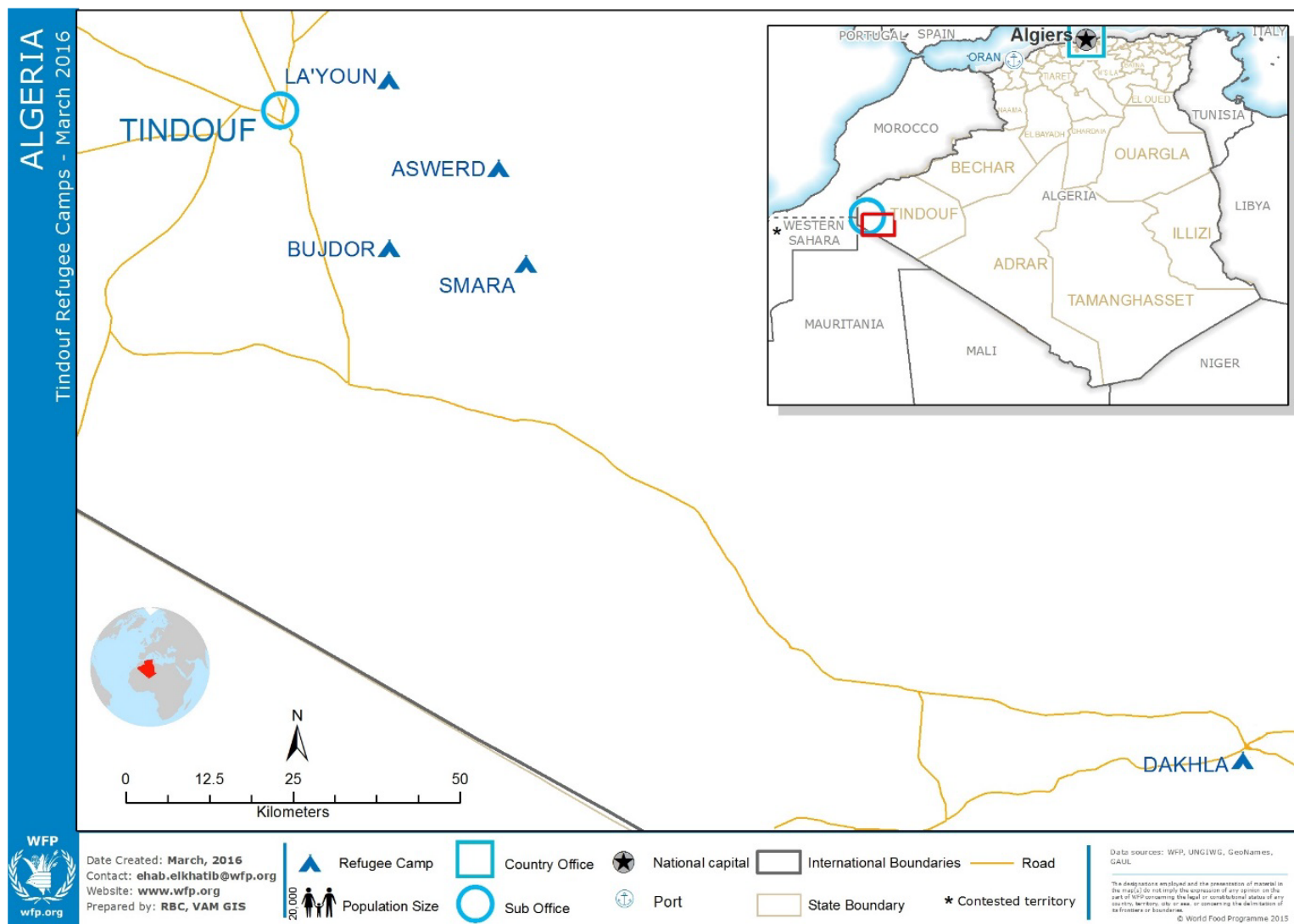
	<p>Baseline: >98%</p> <p>Target: Treatment: Camps: >90%</p> <p>1.1.4 Proportion of children consuming a minimum acceptable diet.</p> <p>Prevention:</p> <p>Baseline: >95%</p> <p>Target: Prevention >95%</p>	
<p>Outcome 1.2:</p> <p>Stabilized or improved food consumption over assistance period for targeted households and/or individuals</p> <p>Linked output: A, B</p>	<p>1.2.1 Food consumption score, disaggregated by sex of household head Percent of targeted households with poor food consumption Baseline: 3% Target: 3%</p> <p>1.2.2 Diet diversity score, disaggregated by sex of household head Increased diet diversity score of targeted households Baseline: 5.88 Target: ≥4.5</p> <p>1.2.3 Coping strategy index is reduced or stabilized. Target: 80% of targeted households</p>	<ul style="list-style-type: none"> • Political and security environment improves • The socio-political situation for the refugees from Western Sahara remains relatively stable • Regular and adequate contributions from donors and complimentary partners to meet the monthly food requirements of the targeted refugees
<p>Output A:</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>	<ul style="list-style-type: none"> ➤ 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 Target: 100% of planned WFP beneficiaries ➤ Quantity of food assistance distributed, disaggregated by type, as % of planned Target: 100% of food assistance distributed ➤ Total value of vouchers distributed (expressed in food/cash) transferred to targeted beneficiaries, disaggregated by sex and beneficiary category, as % of planned 	<ul style="list-style-type: none"> • Refugees participate in the implementation of project activities • Access to distribution points is secured • Reliable resource base banking infrastructure Knowhow and skills to set-up digital cash programme • ATM/shops functional and accessible by beneficiaries

	<p>Target: 100% of food assistance in the form of vouchers distributed</p> <p>➤ Number of institutional sites assisted (e.g. schools, health centres), as % of planned</p> <p>Target: 100% of institutional sites</p>	<ul style="list-style-type: none"> Households are well targeted, prices remain stable, digital cash is spent on food & other urgent needs women and men involved in decision-making, all members remain safe and protected
<p>Output B. Community or livelihood assets built, restored or maintained by targeted households and communities</p>	<p>➤ Number of community assets restored or maintained by targeted communities and individuals, by type and unit of measure</p> <p>Target: 100% of assets planed</p>	<ul style="list-style-type: none"> hydroponic modules/Units set up and handed over to direct beneficiaries are kept functional Availability of water at HH level Flow up on HH expenditures and usage of the hydroponic modules. Quantity of adequate production rate
<p>Output K: Messaging and counselling on specialized nutritious foods and infant and young child feeding (IYCF) practices implemented effectively</p>	<p>➤ Proportion of women/men beneficiaries exposed to nutrition messaging supported by WFP, against proportion planned</p> <p>Target: 100%</p> <p>➤ Proportion of women/men receiving nutrition counselling supported by WFP, against proportion planned</p> <p>Target: 100%</p> <p>➤ Proportion of targeted caregivers (male and female) receiving 3 key messages delivered through WFP-supported messaging and counselling</p> <p>Target: 100%</p>	<ul style="list-style-type: none"> WFP and partners respect agreements (FLAs) to enable programme to function smoothly Partners of WFP will have adequate HR capacity for planning, monitoring and accountability of the project
<p>Strategic Objective 2: Support or restore food security and nutrition and establish or rebuild livelihoods in fragile settings and following emergencies</p> <p>Goals</p> <p>1. Support or restore food security and nutrition of people and communities and contribute to stability, resilience and self-reliance</p> <p>Components: School feeding</p>		
<p>Outcome 2.2: Improved access to assets and/or basic services, including community and market</p>	<p>2.2.2 Retention rate of boys and girls in WFP assisted schools</p> <p>Target: 70%</p> <p>2.2.3 Enrolment rate of girls and boys in WFP assisted schools</p>	<ul style="list-style-type: none"> Sahrawis budget allocations to basic education adequate Stable weather provision at HH and

infrastructure Linked outputs: A, B	Baseline: 11% Target: Annual increase of 3%	school level. • Deworming campaign monitoring
---	--	--

<http://docustore.wfp.org/stellent/groups/public/documents/forms/wfp022350.doc>

ANNEX III: MAP



Acronyms Used in the Document

ARC	Algerian Red Crescent
BR	Budget Revision
CBT	Cash-Based Transfer
CISP	Comitato Internazionale per lo Sviluppo dei Popoli
GFD	General Food distribution
CO	Country Office
MAM	Moderate Acute Malnutrition
NGO	Non-governmental Organization
PDM	Post distribution monitoring
PLW	Pregnant and lactating women
PRRO	Protracted relief and recovery operation
SRC	Sahrawi Red Crescent
T-ICSP	Transitional Interim Country Strategic Plan
UNHCR	United Nations High Commissioner for Refugees
SRF	Strategic Results Framework
WFP	World Food Programme