

**Country & Project No.: Tanzania PRRO 10529.0 - "Assistance to Refugees in Camps and Vulnerable Households among the Host Population in North-Western Tanzania"**

**B/R No.: 04**

**BUDGET REVISION FOR THE APPROVAL OF REGIONAL DIRECTOR**

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<b><u>ORIGINATOR</u></b>				
Country Office or Regional Bureau on behalf of Country Office	.....	.....	.....	.....
<b><u>CLEARANCE</u></b>				
Programme Officer, OMXP	.....	.....	.....	.....
Chief, OMXP	.....	.....	.....	.....
Chief, OMLT (change in LTSH and/or External Transport)	.....	.....	.....	.....
Director, FLB	.....	.....	.....	.....
<b><u>APPROVAL</u></b>				
<input checked="" type="checkbox"/> Regional Director	.....	.....	.....	.....

**PROJECT TZA PRRO 10529.0**

	<b>Previous Budget</b>	<b>Revision</b>	<b>New Budget</b>
Food cost	36,319,065	2,086,891	38,405,956
External transport	8,625,515	311,632	8,937,147
LTSH	13,552,654	1,065,012	14,617,666
ODOC	1,511,788	(9,124)	1,502,664
DSC	8,727,720	1,868,341	10,596,061
ISC (7%)	4,811,572	372,593	5,184,165
<b>Total WFP cost (US\$)</b>	<b>73,548,313</b>	<b>5,695,345</b>	<b>79,243,658</b>

**TYPE OF REVISION**

- |   |   |   |   |
|---|---|---|---|
| <input checked="" type="checkbox"/> Additional commodity          | <input checked="" type="checkbox"/> Additional DSC    | <input checked="" type="checkbox"/> Reduction in ODOC | <input checked="" type="checkbox"/> Additional LTSH |
| <input checked="" type="checkbox"/> Additional external transport | <input checked="" type="checkbox"/> Extension in time | <input type="checkbox"/> Other                        |   |

**NATURE OF REVISION:**

1. This budget revision is processed to request for the following:
  - an extension in time to cover a period of uncertainty related to ongoing refugee repatriation to the Democratic Republic of the Congo (DRC) and Burundi.
  - an increase in commodity requirements to cover the food and humanitarian needs of about 131,000 refugees and 6,000 Tanzanians in 2009, and
  - an increase in Direct Support Costs (DSC) to also accommodate the office requirements for 2009.

2. The PRRO's gross commodity requirement in 2009 is 21,506 mt at a total cost to the World Food Programme (WFP) of US\$ 18,227,012. After factoring in the estimated resource carry-overs at the end 2008 and the project's balance of commitment (BOC), the net additional resource needs are:

- 3,177 mt of food commodities, DSC US\$ 1,868,341,
- External Transport US\$ 399,877,
- LTSH US\$ 499,585, and
- Indirect Support Costs US\$ 312,216

There is a reduction in Other Direct Operational Costs of US\$ 9,124.

### **JUSTIFICATION FOR THE REVISION:**

#### **Summary of the current PRRO activities**

3. The current PRRO was initially approved for January 2007- to December 2008 and was designed to provide 101,420 mt of food assistance to about 275,000 refugees from Burundi and the DRC and 15,000 Tanzanians from vulnerable host population. Overall the PRRO contributes to the improved food security of refugees and of the vulnerable host population, and to enhance the efficiency of refugee repatriation. Relief and recovery interventions under the PRRO include general feeding, selective feeding for severely and moderately malnourished children and pregnant/lactating women in refugee programmes; and limited support to refugee hosting communities through relief and recovery assistance. A food basket of cereals, Corn Soya Blend (CSB), pulses, vegetable oil and salt provides the refugees with their main food source, meeting the minimum dietary requirement of 2,100 Kcal per person per day.
4. The specific objectives of this PRRO are to:
- (i) maintain nutritional status among targeted refugees;
  - (ii) reduce mortality rates among targeted refugees;
  - (iii) improve livelihoods in host populations;
  - (iv) reduce acute malnutrition among pregnant and lactating refugee women; and
  - (v) increase enrolment and improve attendance of girls and boys in WFP-assisted schools;
5. As a consequence of civil strife and ethnic conflicts in the neighbouring countries, Tanzania hosts refugees who have fled into Kigoma and Kagera regions. At the height of the refugee crisis in 1994, Tanzania hosted close to 600,000 refugees mostly from Burundi, Rwanda and DRC. By December 1996 Rwandan refugees had returned. During the current PRRO (since January 2007) an estimated 87,944 Burundian refugees and 28,699 Congolese refugees have returned home either spontaneously or with assistance from United Nations High Commissioner for Refugees (UNHCR) and WFP<sup>1</sup>. In 2007 and during the major part of 2008, the repatriation trend has not been uniform and is below the repatriation figures anticipated during the planning of the current PRRO. UNHCR had estimated that a total of 160,000 refugees would remain in early 2008, but the actual population as of January 2008 was 217,000.
6. As of July 2008, About 150,000 refugees (61,344 Burundians, 89,515 Congolese and 195 refugees of mixed origin) still remained in 4 camps in North-Western Tanzania. Returns are expected to continue during 2009 resulting in a significant reduction of the number of people residing in the refugee camps. However, due to current political uncertainties, cross-border

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<sup>1</sup> Data Source: UNHCR as of 31 July 2008

movements and regional conflicts, it is difficult at this time to predict with any certainty the situation in 2010-2011.

## **Conclusion and recommendations of the re-assessment of the PRRO's Humanitarian Situation**

7. This budget revision is guided by the findings from the March/April 2007 Food Security Assessment exercise, the November 2007 UN Joint Assessment Mission (JAM) of the PRRO's humanitarian needs, PRRO review/contingency mission that took place in May 2008, led by the WFP Kampala Regional Bureau office and a Beneficiary Contact Monitoring (BCM) exercise that took place in May 2008. The estimated number of refugees and camps to be assisted in 2009 is based on repatriation trends, and the current political and security developments in Burundi and the DRC. The information is derived from extensive discussions with beneficiaries, UNHCR, the Tanzania Ministry of Home Affairs and key donor governments.
8. The 2007 Food Security Assessment findings indicated that although the food security situation of the refugees was relatively good and that the nutrition situation had not changed significantly since the last formal survey in 2006<sup>2</sup>, drastic cuts in food rations should be avoided. The 2007 survey found that 67 percent of the refugee's food was derived from food aid distributions, and 72 percent of refugees belonged to the borderline food consumption group. After the 2007 survey the government imposed more stringent restrictions on income generation and self-reliance activities, banned refugee markets and imposed restrictions on refugee movements outside of the camps. The results of the May 2008 BCM exercise indicates that food aid remains a major source of food consumed by the refugees with 97.5 percent of the refugees depending almost entirely on food aid.

## **Purpose of extension and/or budget revision (applicable for all projects)**

9. The overall focus, implementation strategy and expected outcomes of the extended PRRO 10529.0 remain the same as the original PRRO, with minor adjustments in line with the WFP 2008-2011 Strategic plan. The main purpose of the extension is to continue to address the needs of the refugees during a period when the refugee situation is uncertain and does not allow for longer-term planning required for a traditional two to three year new PRRO.
10. In Burundi, an agreement for a promoted phase of Burundian repatriation was reached by the Governments of Tanzania and Burundi, and the UNHCR in March 2006, after an assessment by UNHCR confirmed that conditions in Burundi allowed for safe and dignified return.<sup>3</sup> Since then, over 126,000 Burundian refugees have repatriated. There are high expectations for continued returns due to recent positive developments in the peace process such as the return of the Palipehutu-FNL leader, Agathon Rwasa, to Burundi. Although political uncertainties remain, especially with the elections scheduled for 2010, this budget revision assumes an optimal scenario placing the initial number of Burundian refugees in January 2009 at 55,543 with all returning by the end of 2009.
11. Due to continued conflict in DRC, there is no promoted return to DRC. However, UNHCR and the Governments of the DRC and Tanzania signed a tripartite agreement for voluntary facilitated return following incidents of some Congolese refugees returning to DRC using unsafe boats across Lake Tanganyika. Clashes and new displacements are reported in North Kivu provinces. In South Kivu, where approximately 90 percent of the Congolese refugees in Tanzania come from, sporadic fighting occurs and the security situation remains precarious, although not nearly to the level in North Kivu, and a steady small number of refugees return each month from Tanzania.

<sup>2</sup> Global acute malnutrition 3.1, severe acute malnutrition 0.1, stunting 33.9, and under weight 19.7

<sup>3</sup> Officially launch in June 2006

12. In May 2008, the tripartite commission<sup>4</sup> suggested that the parties shift from facilitated to promoted voluntary repatriation of Congolese refugees in Tanzania, which could result in substantial increase of returnees to DRC, but this is not likely to occur until later in 2009. Therefore, this budget revision assumes that the PRRO will assist 75,370<sup>5</sup> Congolese refugees at the beginning of 2009 with a steady decline to 53,680<sup>6</sup> by the end of 2009.

**Table 1. Beneficiaries by activity type**

Activity <sup>7</sup>	Present			Increase/ Decrease	Revised		
	Male	Female	Total		Male	Female	Total
Refugees (GFD)	78,400	81,600	160,000	(29,000)	64,190	66,810	131,000
SFP (Refugee + Tanzanian)	800	7,600	8,400	(3,200)	550	4,650	5,200
TFP (Refugee + Tanzanian)	150	150	300	(175)	55	70	125
IPD (Refugee + Tanzanian)	1,600	2,350	3,950	(1,450)	1,000	1,500	2,500
HBC/HIV	1,050	1,450	2,500	-	1,000	1,500	2,500
FFT	100	300	400	(150)	100	150	250
FFE (COBET)	1,050	1,200	2,250	(50)	1,080	1,120	2,200
VGF	1,700	1,800	3,500	(2,800)	315	385	700
<b>Total<sup>8</sup></b>	<b>82,650</b>	<b>87,700</b>	<b>170,350</b>	<b>(32,970)</b>	<b>66,945</b>	<b>70,435</b>	<b>137,380</b>

## FOOD REQUIREMENTS

13. During 2007, about 40 percent of the PRRO's operational requirements were met from the last phase of the Great Lakes PRRO 10062.2<sup>9</sup>. As a consequence, a significant portion of the resources that were initially approved for the PRRO 10529.0 have not been fully committed. This budget revision will reallocate part of the PRRO's uncommitted resources (food commodities and associated costs) to meet the humanitarian requirements of about 131,000 refugees and 6,000 Tanzanians from vulnerable host communities during 2009.

<sup>4</sup> The Tripartite commission is composed of UNHCR (DRC and Tanzania), Governments of Tanzania and DRC.

<sup>5</sup> Include 195 refugees of mixed nationalities.

<sup>6</sup> Ibid

<sup>7</sup> GFD stands for General Food Distribution, SFP for Supplementary Feeding Programme, TFP for Therapeutic Feeding Programme, IPD for In-Patient Department, HBC for Home-based care, FFT for food for training, FFE (COBET) for food for Education (Complementary Basic Education in Tanzania), VGF for vulnerable group feeding.

<sup>8</sup> Total for present beneficiaries exclude refugees under selective feeding programme (SFP/TFP/IPD); total for revised beneficiaries exclude refugee beneficiaries under selective feeding programme

<sup>9</sup> PRRO 10062.2 was operationally closed at the end of June 2007

**Table 2. Food requirement by commodity type**

<b>Commodity</b>	<b>Current PRRO tonnage</b>	<b>Additional Requirements</b>	<b>Expected Arrivals</b>	<b>OBOC as per WINGS</b>	<b>Net increase (B-C-D)</b>	<b>Revised PRRO requirements (A+E)</b>
	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
Cereals & grains	67,697	14,309	0	13,145	1,165	68,862
CSB	8,773	1,906	152	1,224	530	9,303
Iodised Salt	1,630	343	55	459	(171)	1,459
Vegetable Oil	3,666	784	0	417	367	4,033
Pulses	19,654	4,163	44	2,833	1,286	20,940
<b>Grand Total</b>	<b>101,420</b>	<b>21,506</b>	<b>251</b>	<b>18,079</b>	<b>3,177</b>	<b>104,597</b>

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