

Guinea Protracted Relief and Recovery Operation 105530
B/R No. 16

12 December 2013

**BUDGET REVISION FOR THE APPROVAL OF
DEPUTY EXECUTIVE DIRECTOR AND CHIEF OPERATING OFFICER**

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<u>ORIGINATOR</u>				
Country Director
<u>CLEARANCE</u>				
Regional Director, OMD
Project Budget and Programming Officer, RMBP
Chief, RMBP
Chief, OSLT (change in LTSH and/or External Transport)
Director, RMB
Director, OSZ
<u>APPROVAL</u>				
<input type="checkbox"/> Deputy Executive Director and COO

PROJECT: Post-conflict transition in Forest Guinea region
Start date: 01/07/2007 End date: 31/12/2013 Extension period: 3 months New end date: 31/03/2014

Cost (United States dollars)

	Current Budget	Increase	Revised Budget
Food and Related Costs	58,879,345	1,634,277	60,513,622
Cash and Vouchers and Related Costs	0	0	0
Capacity Development & Augmentation	0	24,375	24,375
DSC	12,776,273	197,883	12,974,156
ISC	5,015,893	129,957	5,145,851
Total cost to WFP	76,671,511	1,986,493	78,658,004

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 (%)

DISTRIBUTION:

DED and COO
Chief, OSLT
Country Director
OD Registry
PGG

Regional Director, OMD
Chief, OSZP, RMBP, OSZR, OSZC
Programme Officer, RMBP
Programming Assistant, RMBP
RMB

RB Programme Advisor
RB Programme Assistant
RB Chrono
Liaison Officer, OMD

NATURE OF THE INCREASE

1. This three-month extension and budget increase to Guinea Protracted Relief and Recovery Operation (PRRO) 105530 “Post-Conflict Transition in Forest Guinea Region” proposes to:
(i) reduce the caseload of Ivorian refugees from 5,700 to 5,300 from January through March 2014; (ii) provide emergency food assistance to 31,000 people affected by inter-community violence in the Forest Guinea region, and (iii) assist 20,000 people affected by floods in Upper Guinea. This extension in time will also allow the country office to programme a Central Emergency Response Fund (CERF) donation for additional emergency needs.
2. Specifically, the budget revision requires an additional:
 - US\$1,634,277 in food and related costs;
 - US\$24,375 for capacity development and augmentation¹; and
 - US\$197,883 in direct support costs.

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

3. The PRRO was launched in July 2007 for a period of two years with geographical coverage limited to the Forest Guinea region. The project went through a series of budget revisions up to the end of 2013. The revisions were triggered by instability in neighbouring countries, particularly in Côte d’Ivoire, which caused an influx of refugees into Guinea and worsened internal socio-economic conditions.
4. WFP launched a new country programme in January 2013 for the period 2013–2017, which covers thirteen districts in six of the eight regions affected by structural food insecurity, high chronic malnutrition rates and low school enrolment rates. The programme assists an annual average of 147,500 beneficiaries under three components: (i) support to primary education; (ii) nutrition support to vulnerable groups; and (iii) support to local agricultural development to promote community-based school feeding and enhanced resilience.

Conclusion and recommendation of the re-assessment

5. Conflict in Côte d’Ivoire caused thousands of Ivoirians to flee to Guinea and other neighbouring countries. The last influx of Ivorian refugees into Guinea took place in late 2011. A June 2013 joint assessment mission reported that most refugee households (57 percent) suffer from weak or limited food consumption. The report recommended continuing WFP assistance throughout 2013 in coordination with the efforts of the Government and the Office of the United Nations High Commissioner for Refugees (UNHCR) to support voluntary repatriation and to establish a self-reliance strategy for refugees.
6. Given the improved situation in Côte d’Ivoire, many refugees have started to return home over the past two years. A UNHCR verification in September-October 2013 identified 5,700 Ivorian refugees at the Kouankan II Camp in the Forest Guinea region. According to UNHCR, some voluntary repatriation is expected in the coming months. In response, an initial reduction in the caseload is included in this budget revision (with the exception of

¹ This includes procurement of ICT materials and services to boost local government and implementing partner capacity to monitor, manage and report on disaster preparedness and response.

vulnerable groups, women and children)². The Government and UNHCR have requested WFP to continue provision of food assistance in 2014 to the remaining refugees.

7. The Comprehensive Food Security and Vulnerability Analysis (CFSVA) survey conducted in 2012 indicates that 50 percent of the population in Forest Guinea is food insecure, compared to 56 percent in 2009. The 2011 Standardized Monitoring and Assessment of Relief and Transitions (SMART) survey indicates that the Nzérékoré region has one of the highest prevalences of chronic malnutrition (39 percent).³
8. The Forest Guinea region is also prone to inter-ethnic conflict; reports indicate that ethnic violence has increased in this region in recent years. Confrontations between the Guerzés and Koniankés ethnic groups in July 2013 resulted in significant loss of life and property. An inter-agency assessment on the clashes reported 216 persons killed, 457 injured and over 200 missing in Nzerekore and other towns. The crisis affected 30,621 people, 16,711 of whom were displaced, the rest are living in vulnerable host families.
9. Excessive rains during the July to October rainy season caused flooding across the country affecting over 50,000 people. Floods also caused damage to infrastructure, public buildings, and homes and destroyed many hectares of farmland. An August 2013 joint mission conducted by United Nations agencies and the Government showed that Kankan, Siguiri and Macenta prefectures have been the worst hit by the 2013 floods. Flooding occurs yearly and the Government's *Service National d'Action Humanitaire* (SENAH) reports that 239,829 people were affected by floods between 2009 and 2012. These areas also experience high rates of poverty, food insecurity and malnutrition.⁴ The global acute malnutrition (GAM) rate in Kankan is 10 percent.⁵

Purpose of change in duration and budget increase

10. This budget revision, financed through a CERF contribution, will allow WFP to provide general food distributions (GFD) in order to: (i) continue addressing basic food and nutrition needs of Ivorian refugees and their families settled at Kouankan II camp; (ii) provide targeted relief and recovery assistance to people affected by inter-ethnic violence in the Forest Guinea region, and (iii) provide targeted relief and recovery assistance to people affected by flooding in Kankan, Macenta and Siguiri prefectures.
11. *Ivorian refugees*: Food and nutrition assistance to 5,700 Ivorian refugees continued through December 2013. From January 2014, the caseload will be reduced to 5,300 and the ration will also be reduced⁶. A new PRRO is under formulation with a proposed start in April 2014.
12. *Targeted supplementary feeding in the refugee camp*: Acute malnutrition in Kouankan II camp will be managed through provision of pre-mixed dry rations of Supercereal with sugar and fortified vegetable oil to malnourished pregnant and lactating refugee women and Supercereal plus to moderately malnourished refugee children aged 6–59 months. The targeted supplementary feeding programme will be managed by on-site staff from the

² UNHCR estimates 400 voluntary returns expected through March 2014.

³ Ministry of Health, United Nations Children's Fund (UNICEF), WFP, European Union. National Survey of Nutrition/Health, based on the SMART methodology, 2011–2012. (Data collected from 5 December 2011 to 6 February 2012).

⁴ See Annex II: Map.

⁵ SMART Kankan (2013).

⁶ The ration scale has been determined in consultation with UNHCR and SENAH taking into consideration available agricultural and other livelihood opportunities.

Ministry of Public Health in collaboration with the International Centre for Research and Development Research (CIDR), a non-governmental organization (NGO).

13. *Inter-community violence*: Food assistance will be provided to the most vulnerable people affected by the inter-ethnic violence that erupted in July 2013. WFP will assist 31,000 vulnerable people for three months in Nzérékoré and other towns affected by confrontations, including Beyla, Lola and Yomou. Although some families have returned home, the majority are still living with host families; they do not feel safe to return because their neighbourhoods are inhabited by rival ethnic groups. According to field partners, the displaced are unlikely to move for some months. Most families lost their homes, food reserves, crops and livestock during the conflict and many still do not have a source of income. The limited food available in host families is being stretched by the presence of the displaced. The same type of assistance will be provided to all the beneficiaries⁷. The harvest is expected to be poor given the destruction of crops and the displaced people and host families living in urban centres do not have access to agricultural land. This puts both vulnerable host and displaced families in a food-insecure situation. This assistance is in response to a Government request.
14. *Flooding*: Of the flood affected persons, WFP will provide food assistance for three months to only those 20,000 people identified to be most vulnerable and in need of food assistance in Kankan, Macenta and Siguiri. The most food-insecure households will be targeted. The floods destroyed homesteads, food storage facilities and large areas of agricultural land. With destroyed food reserves and poor harvests in an area with high rates of food insecurity, flood victims are in a precarious situation. This intervention was requested by the Government.

TABLE 1: BENEFICIARIES BY ACTIVITY TYPE			
Activity	Current	Increase (Decrease)	Revised
GFD for Ivoirian refugees	6,000	(300)	5,700
Targeted supplementary feeding – Pregnant and lactating women	100	-	100
Targeted supplementary feeding – Children 6–59 months	100	-	100
GFD for victims of inter-ethnic violence	0	31,000	31,000
GFD for victims of flooding	0	20,000	20,000
Total*	6,000	50,700	56,700

* Total adjusted to avoid double-counting of refugees benefiting from GFD.

⁷ GFD for 31,000 beneficiaries, regardless of whether they are displaced or equally vulnerable host families because both groups face the same precarious context high food security and poverty incidence.

TABLE 2: PROPOSED MODIFICATION OF FOOD RATION BY ACTIVITY (g/person/day)			
Commodity	GFD for victims of inter-ethnic conflict*	GFD for flood victims*	GFD for refugees (Jan–Mar 2014)**
	Revised	Revised	Revised
Rice	350	350	300
Pulses	50	50	60
Vegetable oil	25	25	25
Salt	5	5	5
Supercereal			
Supercereal Plus			
TOTAL	430	430	390
Total kcal/day	1,652	1,652	1,506
% kcal from protein	8.9	8.9	9.5%
% kcal from fat	14.9	14.9	16.3%
Number of feeding days	90	90	90

* New activities.

** Reduced ration.

FOOD REQUIREMENTS

TABLE 3: FOOD REQUIREMENTS BY ACTIVITY TYPE			
Activity	Food requirements (mt)		
	Present*	Increase	Revised
GFD for Ivoirian refugees	3,808	474	4,282
School feeding – onsite meals	15,519		15,519
School feeding –take-home rations	868		868
FFA	18,595		18,595
Food for training	6,779		6,779
Targeted supplementary feeding – Pregnant and lactating women	1,103	4	1,107
Targeted supplementary feeding – Children 6-59 months	1,493	2	1,495
Supplementary feeding - Family ration	2,442		2,442
HIV clients on ART*	576		576
HIV household members	2,305		2,305
Vulnerable persons (high food prices)	15,903		15,903
Internally displaced persons	4,903		4,903
Supplementary feeding programme - accompanying persons	15		15
GFD for victims of inter-ethnic conflicts		1,200	1,200
GFD for flood victims		774	774
Total	74,310	2,454	76,764

*From July 2007 to date.

15. Food distribution modalities will not change during the extension period. SENAH will continue to provide operational coordination at the regional level. Representatives from Ministries, WFP, United Nations agencies and NGO partners will conduct a joint review of the project. Post-distribution monitoring will take place.
16. WFP will maintain NGO partnerships with the Agency for Cooperation and Research in Development (ACORD), the International Centre for Development and Research (CIDR), the Catholic Organization for Human Promotion (OCPH) and Red Cross Guinea for the different project activities in accordance with established Memoranda of Understanding (MOU) and field-level agreements. WFP will conduct field visits and partner assessments to ensure cooperating partners maintain the appropriate technical, human and financial capacities to deliver the assistance.
17. In collaboration with partners, WFP will conduct a joint assessment at the end of the project to confirm the nature of the follow-on support that will be needed after March 2014 for victims of ethnic violence and flooding. Food assistance for assets and training for these groups are planned under the new PRRO that is under formulation. Assessment results will orient the implementation strategy of the new PRRO through which assistance will continue to be provided to affected beneficiaries.
18. Coordinated response will continue through strong coordination mechanisms involving the Government, United Nations agencies, NGO partners and donors. WFP has signed MOUs with the United Nations Children's Fund (UNICEF), the Food and Agriculture Organization of the United Nations (FAO) and UNHCR. WFP will continue closely coordinating assistance provided to refugees with UNHCR and the responsible government body, *Commission Nationale pour l'Intégration et le Suivi des Réfugiés* (CNISR).

ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>			
Cereals	1,984	664,648	
Pulses	292	139,972	
Oil and fats	144	89,824	
Mixed and blended food	6	4,610	
Others	29	3,485	
Total Food Transfers	2,454	902,540	
External Transport		258,932	
LTSH		327,845	
ODOC Food		144,960	
Food and Related Costs ⁸			1,634,277
C&V Transfers		-	
C&V Related costs		-	
Cash and Vouchers and Related Costs			-
Capacity Development & Augmentation			24,375
<i>Direct Operational Costs</i>			1,658,652
Direct support costs (see Annex I-B)			197,883
Total Direct Project Costs			1,856,535
Indirect support costs (7.0 percent) ⁹			129,957
TOTAL WFP COSTS¹⁰			1,986,493

⁸ This is a notional food basket for budgeting and approval. The contents may vary.

⁹ The indirect support cost rate may be amended by the Board during the project.

¹⁰ Totals rounded off to nearest decimal point.

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US)	
WFP Staff and Staff-Related	
Professional staff *	46,000
General service staff **	23,233
Danger pay and local allowances	-
Subtotal	69,233
Recurring and Other	47,000
Capital Equipment	5,000
Security	22,000
Travel and transportation	36,650
Assessments, Evaluations and Monitoring¹¹	18,000
TOTAL DIRECT SUPPORT COSTS	197,883

* 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

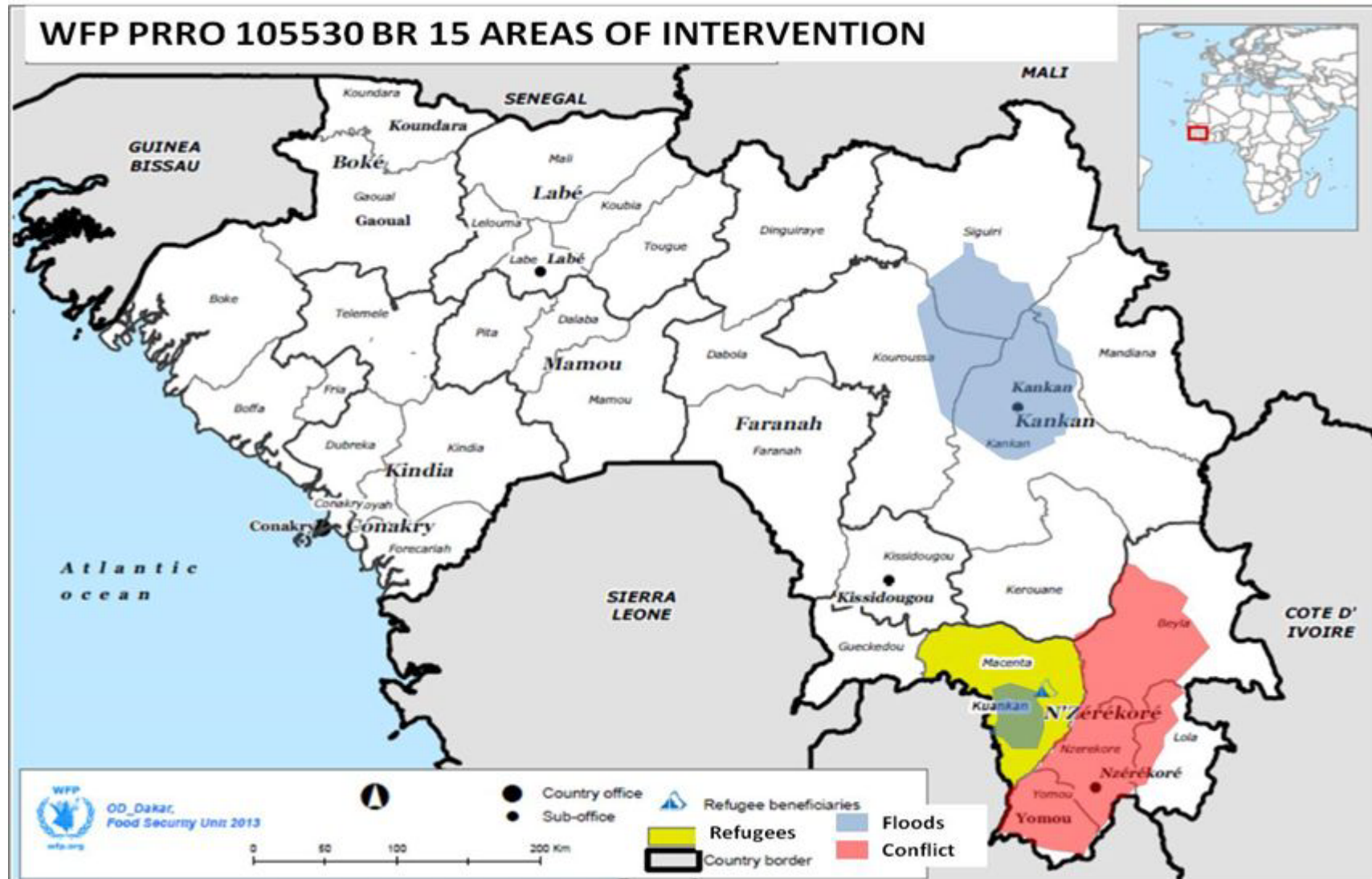
** Costs to be included in this line are under the following cost elements: International GS Staff, Local Staff-General Service, Local Staff - Temporary Assist. (SC, SSA, Other), Overtime

¹¹ 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: LOGICAL FRAMEWORK

Strategic Objective 1: Save lives and protect livelihoods in emergencies		
Outcome	Indicators	Assumptions
<p>Outcome 1: Improved food consumption over assistance period for targeted refugees and people affected by flooding and inter-community violence.</p> <p>Outcome 2: Reduced acute malnutrition among targeted refugees</p>	<ul style="list-style-type: none"> ➤ Food consumption score (FCS) of targeted beneficiary group (at least 80% of beneficiary households have borderline FCS) ➤ Prevalence of acute malnutrition among the under-5s in WFP targeted populations (measured using weight for height) target: (< 10% by March 2014) ➤ Recovery rates among supplementary feeding beneficiaries (target: >75%) ➤ Defaulter rates among supplementary feeding beneficiaries (target: <15%) ➤ Mortality rates among supplementary feeding beneficiaries (target: < 3%) ➤ Non response rates among supplementary feeding beneficiaries (target: <15%) 	<ul style="list-style-type: none"> ➤ The Government, other United Nations agencies and partner organizations provide complementary actions and inputs
<p>Output 1.1: Food is distributed in sufficient quantity and quality to targeted refugees under secure conditions</p> <p>Output 1.2: Increased participation and empowerment of women in decision making bodies</p> <p>Output 1.3: Food is timely provided in sufficient quantity and quality for beneficiaries of supplementary feeding programmes</p>	<ul style="list-style-type: none"> ➤ Number of women, men, boys and girls receiving food assistance by category of beneficiary as a percentage of planned beneficiaries ➤ Tonnage of food distributed by type of commodity as a percentage of planned distribution ➤ Number of food distribution related security incidents recorded at distribution sites. ➤ Percentage of women occupying leadership positions in Food Distribution Committees (50%) ➤ % of women receiving household food entitlements at food distribution points (target: 75%) ➤ Actual number of beneficiaries receiving food assistance in supplementary feeding centres by sex and by age groups ➤ Tonnage of food distributed through supplementary feeding programmes by type of commodity as a percentage of planned distribution 	<ul style="list-style-type: none"> ➤ Security conditions and road access allow f WFP and cooperating partners as well as beneficiaries to have access and work freely in the targeted areas. ➤ Adequate and timely funding available

ANNEX III: MAPS



GUINÉE – PRÉVALENCE DE L'INSÉCURITÉ ALIMENTAIRE GLOBALE PAR PRÉFECTURE, JUILLET 2012*

