

ALGERIA PROTRACTED RELIEF AND RECOVERY OPERATION200034

Budget Revision No. 2

“Assistance to Western Sahara Refugees”

	Cost (United States dollars)		
	Current budget	Increase	Revised budget
Food cost	21,409,710	9,100,168	30,509,879
External transport	3,607,525	556,546	4,164,071
LTSH	5,031,756	1,015,754	6,047,510
ODOC	1,506,686	687,259	2,193,945
DSC	2,351,788	560,703	2,912,491
ISC (7.0 percent)	2,373,523	834,430	3,207,953
Total cost to WFP	36,280,988	12,754,860	49,035,849

NATURE OF THE INCREASE

1. This budget revision (BR) proposes a six-month extension-in-time for the Algeria protracted relief and recovery operation (PRRO) 200034. This will enable WFP to continue assisting Western Saharan refugees through to the end of June 2012, while preparing the next PRRO. All activities envisaged in the original PRRO will continue during the extension period.
2. The BR will also (i) accommodate commodities that were received in-kind and through earmarked contributions, specifically: *gofio* (a toasted maize blend), cheese and dates; (ii) substitute the planned school mid-day snack ration of 50g high-energy biscuits (HEB) with regionally produced fortified date bars that are packaged in 80g units; and (iii) expand school feeding to assist an additional 4,500 students. This increase corresponds to the regular yearly increase in school enrolment.
3. More specifically, this BR will:
 - Increase the food requirements by 14,789mt, valued at US\$9.1 million;
 - increase associated costs by US\$2.8 million, which includes external transport, landside transport, storage and handling (LTSH) costs, other direct operational costs (ODOC) and direct support costs (DSC); and
 - increase indirect support costs (ISC) by US\$834,430

JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

Summary of Existing Project Activities

4. WFP has been providing food assistance to refugees from Western Sahara for the last 25 years. In the absence of a durable political solution to the conflict, and given the limited opportunities for self-reliance in the arid, desert environment surrounding the camps in

Tindouf, these beneficiaries are almost completely dependent on international humanitarian assistance for their survival. The main role of WFP food assistance in this context is to cover the basic food needs of the most vulnerable camp inhabitants and to support their livelihoods, in line with WFP's Strategic Objectives 1 (Save lives and protect livelihoods in emergencies) and 3 (Restore and rebuild lives and livelihoods in post-conflict, post-disaster or transition). Thus, WFP provides 90,000 general food rations plus 35,000 supplementary rations to the most vulnerable refugees in the camps.

5. Due to the high rates of malnutrition and micronutrient deficiencies, WFP is also implementing a mother-and-child health and nutrition activity in collaboration with the Office of the United Nations High Commissioner for Refugees (UNHCR) and other partners. Fortified food rations are provided to pregnant and lactating women and moderate acute malnourished children 6-59 months. Under the school feeding programme, WFP distributes mid-morning snacks to primary school students with the aim to increase school enrolment and attendance.

Conclusion and Recommendations of the Re-Assessment

6. The preliminary findings of a WFP/UNHCR joint assessment mission (JAM)¹ conducted in October 2011 confirmed the refugees' continued food insecurity and heavy dependence on the humanitarian support they receive from the international community. WFP provides basic food commodities to the refugees, while other humanitarian organizations supply fresh fruit and vegetables, canned fish, yeast and tea. Donors have also supplied additional foods, such as *Gofio*, pasta and cheese through WFP. Refugees list food assistance, remittances and credit as their main resources used to access other food and non-food items, either through sale and/or exchange. Gifts (including sharing) are common as the most vulnerable households rely on their neighbours' solidarity.
7. A nutritional survey conducted in the four refugee camps from mid-October to mid-November 2010 showed a significant reduction in the prevalence of global acute malnutrition (GAM) from 18 percent in 2008 to 8 percent in 2010.² The stunting prevalence increased slightly from 26 percent to 30 percent. The anaemia rates among children under 5, as well pregnant and lactating women (53 percent, 56 percent and 67 percent respectively), are high according to the thresholds established by the World Health Organization (WHO). This improvement in acute malnutrition since 2008 indicates a stabilization of the situation through the existing food and nutrition activities and other interventions. The nutrition situation, however, remains poor according to international standards and needs to be closely monitored.
8. The nutrition survey recommended to i) continue treatment and prevention of acute malnutrition activities and preventive interventions against chronic malnutrition and anaemia; and ii) analyse monitoring information separately for each of the camps, given the different living conditions. A more recent school feeding mission (May 2011) confirmed these findings and recommended WFP maintain school feeding and introduce de-worming activities for children enrolled in school.

¹ UNHCR/WFP joint assessment mission "Assistance to refugees from Western Sahara". Algeria, October 2011. Preliminary findings.

² ENN UNHCR/WFP, Nutrition Survey, Western Sahara Refugee Camps, Tindouf, Algeria, April 2011.

Purpose of Extension and Budget Increase

9. A new PRRO is being planned for the Western Saharan refugees. This budget revision seeks to extend PRRO 200034 until 30 June 2012 while the forthcoming operation is being prepared, thus increasing commodity requirements and associated costs to cover the additional needs.
10. During the extension period, WFP will continue to provide general food distribution and will support the treatment of moderate acute malnutrition among children 6-59 months and pregnant and lactating women. In December 2010, UNHCR launched a specific programme to tackle the high levels of anaemia and chronic malnutrition. The programme will be evaluated in 2012, and will be taken over by WFP if it is found to be effective.
11. The budget revision also proposes to replace the planned school snack ration of 50g high-energy biscuits with a regionally available fortified date-bar packaged in 80g units. Due to the increase in school enrolment over the past year, WFP will cover an additional 4,500 students, bringing the total number of assisted school children to 31,900. WFP, in collaboration with the health authorities in the camps, plans to introduce de-worming in schools, through training of teachers to administer the deworming tablets to the children. A pilot activity aimed at promoting the cultivation of the nutritious Moringa tree through family gardens and children's activities in school plots will be introduced.
12. Finally, the budget revision will accommodate some in-kind donations that have been received, including: 45 mt of cheese, 206 mt of dates, and an earmarked contribution for 1,000 mt of *gofio*.
13. The implementation strategy and outcomes of the PRRO are expected to remain the same and no changes in distribution modalities are planned through this budget revision.

TABLE 1: NUMBER OF RATIONS BY ACTIVITY			
Activity	Current	Increase	Revised
General food distribution	124 960	0	124 960
Mother-and-child health and nutrition - children 6-59 months and pregnant and lactating women	10 000	0	10 000
School feeding	27 400	4 500	31 900
TOTAL*	124 960	4 500	124 960

*Total is adjusted to avoid double counting beneficiaries

TABLE 2: PROPOSED MODIFICATION OF DAILY FOOD RATION (g/person/day) ³	
	School feeding
Date bars	80
TOTAL	80
Total kcal/day	344
Number of feeding days per year or per month	24 days per month (128 days school year)

FOOD REQUIREMENTS

13. The increase in food needs reflects (i) the additional requirements for the six-month extension in all activities; (ii) the addition of new commodities received in-kind or through tied contributions; (iii) the revised ration for the school feeding activity; and (iv) a small increase in the number of students to be reached during the 2011–2012 school year.

TABLE 3: FOOD REQUIREMENTS BY ACTIVITY (mt)			
Activity	Current	Increase	Revised total
General food distribution	43116	14034	57150
Mother-and-child health and nutrition	1436	425	1861
School feeding	487	339	826
TOTAL	45039	14798	59837

³The in-kind commodities received are not part of the new food basket and are therefore not included in Table 2.

RECOMMENDATION

14. The budget revision to the Algeria PRRO 200034 for an overall increase of US\$12,754,860 is recommended for approval by the Executive Director.

APPROVAL

Approved by:

Josette Sheeran
Executive Director, WFP

Date

ANNEX I-A

BUDGET INCREASE COST BREAKDOWN			
Food⁴	Quantity (mt)	Value (US\$)	Value (US\$)
Cereals	9,071	2,932,482	
Pulses	1,516	1,212,800	
Oil and fats	738	1,236,150	
Mixed and blended food	2,448	2,048,030	
Others	1,025	1,670,706	
Total food	14,798	9,100,168	
Cash transfers		-	
Voucher transfers		-	
Subtotal food and transfers			9,100,168
External transport			556,546
Landside transport, storage and handling			1,015,754
Other direct operational costs			687,259
Direct support costs ⁵ (see Annex I-B)			560,703
Total WFP direct costs			11,920,430
Indirect support costs (7.0 percent) ⁶			834,430
TOTAL WFP COSTS			12,754,860

⁴This is a notional food basket for budgeting and approval. The contents may vary.

⁵Indicative figure for information purposes. The direct support costs allotment is reviewed annually.

⁶The indirect support cost rate may be amended by the Board during the project.

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
Staff and staff-related costs	
International professional staff	103,641
Local staff - national officers	1,113
Local staff - general service	49,138
Local staff - overtime	3,300
Hazard pay and hardship allowance	1,650
Staff duty travel	38,400
Subtotal	197,243
Recurring expenses	
Rental of facility	140,000
Utilities	4,500
Office supplies and other consumables	7,800
Communications services	108,700
Equipment repair and maintenance	9,600
Vehicle running costs and maintenance	6,360
Office set-up and repairs	12,400
Subtotal	289,360
Equipment and capital costs	
Vehicle leasing	15,300
Local security costs	58,800
Subtotal	74,100
TOTAL DIRECT SUPPORT COSTS	560,703

ANNEX II - Logical Framework Summary for Algeria PRRO 200034

Results chain	Performance indicators	Risks and assumptions
SO 1: SAVE LIVES AND PROTECT LIVELIHOODS IN EMERGENCIES Goal: To reach refugees, internally displaced persons (IDPs) and other vulnerable groups and communities whose food and nutrition security has been adversely affected by shocks		
Outcome 1.1: Improved food consumption over assistance period for targeted refugee households	<ul style="list-style-type: none"> Household food consumption score (target: 80% maintain at least a borderline consumption of 28.5 or above) 	<ul style="list-style-type: none"> Regular and adequate contributions from donors to meet monthly food requirements of the targeted refugees.
Outcome 1.2: Reduced acute malnutrition and anaemia in children under 5 and pregnant and lactating women	<ul style="list-style-type: none"> Prevalence of acute malnutrition among children under 5, measured in weight-for-height as percentage (current baseline⁷ 7.9%, target 7.2% next update) Prevalence of iron deficiency anaemia in women⁸ and children under five. Non pregnant women; baseline⁹ 48.9%, target 44% next update. Pregnant women, baseline 55.8%, target 50.2% next update. Lactating women baseline 67.1%, target 60.4% next update. Children under five, baseline 52.8% target 47.5 next update. 	<ul style="list-style-type: none"> Regular and adequate contributions from donors to meet monthly food requirements of the beneficiary caseload. Fortified food stored in good condition and for not more than six month to preserve their nutritional value Public health and nutrition awareness campaigns take place to promote the appropriate use of food

⁷WFP/UNHCR *Joint Nutritional Survey* October/November 2010.

⁸Haemoglobin cut-offs defined as: non pregnant women <12 g/dl, pregnant women <11 g/dl, and children under 5 <11 g/dl.

⁹WFP/UNHCR joint nutritional survey October/November 2010.



<p>Output 1.1/1.2: Food distributed in sufficient quantity and quality to targeted women, men, girls and boys under secure conditions</p>	<ul style="list-style-type: none"> • Number of rations distributed (target 90,000 general food distribution rations and 10,000 supplementary feeding rations per month) and as % of planned figures (100%) • Tonnage of food distributed (target 2114 mt average per month), by type (100% in line with ration size), as % of planned distributions¹⁰ (100%) • Quantity of fortified foods (900 mt per month), complementary foods and special nutritional products distributed, by type, as % of planned distribution (100%) • Quantity of fortified foods, complementary foods and special nutritional products distributed (900 mt), by type, as % of actual distribution (100%) • Number of health centres assisted (baseline, 27, target, 27) 	<ul style="list-style-type: none"> • The socio-political situation for the refugees from Western Sahara remains relatively static and therefore does not require any major change to the project
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¹⁰Planned distribution includes quantity, quality and timeliness.



SO 3: RESTORE AND REBUILD LIVES AND LIVELIHOODS IN POST-CONFLICT, POST-DISASTER OR TRANSITION SITUATIONS		
Goal: To support the re-establishment of the livelihoods and food and nutrition security of communities and families affected by shocks		
Results chain (logic model)	Performance indicators	Risks and assumptions
Outcome 2.1: Enrolment of refugee girls and boys in assisted schools stabilized at pre-crisis levels	<ul style="list-style-type: none"> Retention rate. No baseline data available, target for next update, 85%. Enrolment: average annual rate of change in number of girls and boys enrolled. Baseline¹¹, 11%, target 5% next update. 	<ul style="list-style-type: none"> Regular and adequate contributions from donors to meet monthly food requirements of the beneficiary caseload. The school data is made available to enable monitoring of the impact of school feeding.
Output 2.1.1: Food and non-food items distributed in sufficient quantity and quality to targeted primary school children under secure conditions	<ul style="list-style-type: none"> Number of girls and boys receiving food and non-food items under school feeding (target: 31,900) and as % of planned figures (100%) 	<ul style="list-style-type: none"> Timely food arrivals and distributions
Output 2.1.2: School feeding aligned with programme of work	<ul style="list-style-type: none"> Number of schools assisted by WFP (target 35) Tonnage of food distributed (target, average of 61.25 mt monthly) by type (100% in line with ration) as % of planned (target 100%). 	<ul style="list-style-type: none"> Timely food arrivals and distributions. Partners' performance is not affected by external circumstances such as change in security situation.

¹¹Enrolment data school year 2010/2011 over the previous school year.



ANNEX III– MAP

