

BUDGET REVISION 4 TO PROTRACTED RELIEF AND RECOVERY OPERATION ALGERIA 200034

Assistance to Western Sahara Refugees

Start date: 01/05/2010 End date: 30/06/2012
Extension period: Six months New end date: 31/12/2012

	Cost (United States dollars)		
	Current budget	Increase	Revised budget
Food cost	33 099 893	10 621 222	43 721 115
External transport	4 244 351	1 461 119	5 705 470
LTSH	6 086 447	1 093 054	7 179 501
ODOC	2 204 655	498 098	2 702 753
DSC	2 912 491	835 730	3 748 221
ISC (7 percent)	3 398 349	1 015 646	4 413 994
Total cost to WFP	51 946 185	15 524 868	67 471 053

NATURE OF THE INCREASE

1. This budget revision 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 2012. All activities envisaged in the original PRRO (from May 2010 to June 2012) will continue during the extension period.
2. More specifically, this budget revision will:
 - increase the food requirements by 13,896 mt, valued at US\$10.6 million;
 - increase associated costs by US\$4.9 million, which include: external transport, landside transport, storage and handling (LTSH) costs, other direct operational costs (ODOC); direct support costs (DSC); and indirect support costs (ISC).
 This will result in an overall budget increase of US\$15.5 million (equivalent to an increase of 30 percent) to a total cost to WFP of US\$67.5 million

JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

Summary of Existing Project Activities

3. WFP has been providing food assistance to refugees from Western Sahara since 1986. 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 dependent on international humanitarian assistance for their survival. In this context, WFP covers the basic food needs of the most vulnerable camp inhabitants to support their livelihoods, in line with Strategic Objectives 1¹ and 3.²

¹ Strategic Objective 1: Save lives and protect livelihoods in emergencies.

² Strategic Objective 3: Restore and rebuild lives and livelihoods in post-conflict, post-disaster or transition situations.

4. WFP currently provides 90,000 general food rations plus 35,000 supplementary rations to the most vulnerable refugees in the camps. WFP also implements a school feeding programme, distributing mid-morning snacks to primary school students with the aim of increasing school enrolment.
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, notably *Médecins du Monde Spain* (Doctors of the World) and the health authorities of the camps. Fortified food rations are provided to pregnant and lactating women and children aged 6-59 months with moderate acute malnutrition.

Conclusion and Recommendations of the Re-Assessment

6. The findings of the October 2011 WFP/UNHCR joint assessment mission (JAM)³ confirmed that refugees continue to be food-insecure and heavily dependent on humanitarian support from the international community. WFP currently provides basic food commodities to refugees, while other humanitarian organizations supply fresh fruit, vegetables, canned fish, yeast and tea. Donors have also supplied additional foods, such as *gofio* (a toasted maize blend), pasta, dates and cheese through WFP. The refugees consider 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 the solidarity of their neighbours.
7. The most recent nutritional survey conducted in the four refugee camps was in October-November 2010 and indicated a significant reduction in the prevalence of global acute malnutrition (wasting) from 18 percent in 2008 to 8 percent in 2010.⁴ However, the stunting prevalence remains “high” (30 percent) and anaemia levels among children under 5 and pregnant women and lactating mothers (53 percent, 56 percent and 67 percent respectively) are also “high” according to the thresholds established by the World Health Organization. The nutrition situation continues to require close monitoring. The nutrition survey recommended: (i) continuing treatment and prevention of acute malnutrition activities and preventive interventions against chronic malnutrition and anaemia; and (ii) strengthening monitoring systems and analysing information for each of the camps separately, given the differences in living conditions. A school feeding mission in May 2011 recommended that WFP maintains school feeding and introduce de-worming activities for children enrolled in school.
8. A new PRRO is being planned for the Western Saharan refugees. The Government of Algeria has requested the new operation to start in January 2013.

Purpose of Extension and Budget Increase

9. This budget revision proposes a six-month extension-in-time of PRRO 200034 while the formulation of the new operation is finalised, to enable WFP to continue providing assistance until the end of December 2012.
10. During the extension period, WFP will continue to provide general food distributions and will support the treatment of moderate acute malnutrition among children aged between 6-59

³ UNHCR/WFP JAM “Assistance to refugees from Western Sahara”, Algeria, October 2011.

⁴ ENN UNHCR/WFP nutrition survey, Western Sahara Refugee Camps, Tindouf, Algeria, April 2011.

months and pregnant and lactating women. WFP, in collaboration with the health authorities in the camps, is introducing de-worming in schools, through training of teachers to administer the deworming tablets to the children.

11. The implementation strategy and outcomes of the PRRO will remain the same: no changes in distribution modalities are planned through this budget revision.⁵

TABLE 1: NUMBER OF RATIONS BY ACTIVITY (mt)			
Activities	Current	Increase	Revised
General food distribution	124 960	-	124 960
Mother-and-child health and nutrition (children 6-59 months and pregnant and lactating women)	10 000	-	10 000
School feeding	31 900	-	31 900
Total	124 960	-	124 960

*Total is adjusted to avoid double-counting beneficiaries

FOOD REQUIREMENTS

12. The increase in food needs reflects the additional requirements for the six-month extension in all activities (see table 3).

TABLE 3: FOOD REQUIREMENTS BY ACTIVITY (mt)			
Activities	Current	Increase	Revised total
General food distribution	57 195	13 269	70 464
Mother-and-child health and nutrition (children 6-59 months and pregnant and lactating women)	1 861	433	2 294
School feeding	1 276	194	1 470
TOTAL	60 332	13 896	74 228

⁵ The original project document is available at http://one.wfp.org/operations/current_operations/project_docs/200034.pdf

RECOMMENDATION

This budget revision to Algeria PRRO 200034 for an overall increase in costs to WFP of US\$15.4 million is recommended for approval by the Executive Director.

APPROVAL

Approved by:

Ertharin Cousin
Executive Director
United Nations World Food Programme

Date

ANNEX I-A

BUDGET INCREASE COST BREAKDOWN			
Food	Quantity (mt)	Value (US\$)	Value (US\$)
Cereals	9 222	4 659 074	
Pulses	1 541	1 467 702	
Oil and fats	750	1 891 760	
Mixed and blended food	1 321	1 375 155	
Others	1 062	1 227 531	
Total food	13 896	10 621 222	
Subtotal food and transfers			10 621 222
External transport			1 461 119
Landside transport, storage and handling			1 093 054
Other direct operational costs			498 098
Direct support costs (see Annex I-B)			835 730
Total WFP direct costs			14 509 223
Indirect support costs (7 percent)			1 015 646
TOTAL WFP COSTS			15 524 868

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
Staff and staff-related costs	
International professional staff	217 290
Local staff - national officers	54 065
Local staff - general service	176 575
Local staff - temporary assistance	2 500
Local staff - overtime	7 200
Hazard pay and hardship allowance	3 000
United Nations volunteers	18,600
Staff duty travel	47,800
Subtotal	527,030
Recurring expenses	
Rental of facility	138 000
Utilities	4 800
Office supplies and other consumables	8 400
Communications services	55 600
Equipment repair and maintenance	9 600
Vehicle running costs and maintenance	14 400
Office set-up and repairs	9 600
United Nations organization services	5 000
Subtotal	245 400
Equipment and capital costs	
Vehicle leasing	15 300
Local security costs	48 000
Subtotal	63 300
TOTAL DIRECT SUPPORT COSTS	835 730

ANNEX II: LOGICAL FRAMEWORK		
Results chain	Performance indicators	Risks and assumptions
Strategic Objective 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 baseline⁶ 7.9%; target 7.2% by next update. ➤ Prevalence of iron-deficiency anaemia in women⁷ and children under 5. Non-pregnant women: baseline⁸ 49%; target 44% by next update. Pregnant women: baseline 56%; target 50.2% by next update. Lactating women: baseline 67%; target 60.4% next update. Children under 5: 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 .
Output 1.1/1.2: Food distributed in sufficient quantity and quality to targeted women, men, girls and boys under secure conditions.	<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 2,114 mt average per month), by type (100% in line with ration size), as % of planned distributions⁹ (100%). ➤ Quantity of fortified foods, complementary foods and special nutritional products distributed, 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.

⁶ WFP/UNHCR *Joint Nutritional Survey* October/November 2010.

⁷ Haemoglobin cut-offs defined as: non pregnant women <12 g/dl, pregnant women <11 g/dl, and children under 5 <11 g/dl.

⁸ WFP/UNHCR joint nutritional survey October/November 2010.

⁹ Planned distribution includes quantity, quality and timeliness.



Strategic Objective 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. Baseline¹⁰ 11%; target 5% by next update. 	<ul style="list-style-type: none"> ➤ Regular and adequate contributions from donors to meet monthly food requirements of the planned beneficiaries. ➤ 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 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.

¹⁰ Enrolment data school year 2010/2011 over the previous school year.



ANNEX III – MAP

