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**Executive Board
Second Regular Session**

Rome, 14–17 November 2011

PROJECTS FOR EXECUTIVE BOARD APPROVAL

Agenda item 9

For approval



Distribution: GENERAL
WFP/EB.2/2011/9-D/2

3 November 2011
ORIGINAL: ENGLISH

BUDGET INCREASES TO PROTRACTED RELIEF AND RECOVERY OPERATIONS — KENYA 200174

Food Assistance for Refugees

Cost (United States dollars)			
	Current budget	Increase	Revised budget
WFP food cost	196,830,914	35,818,121	232,649,035
Total cost to WFP	338,275,507	70,476,903	408,752,410

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NOTE TO THE EXECUTIVE BOARD

This document is submitted to the Executive Board for approval

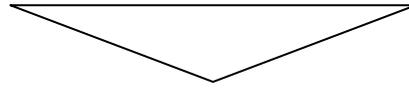
The Secretariat invites members of the Board who may have questions of a technical nature with regard to this document to contact the WFP staff focal point indicated below, preferably well in advance of the Board's meeting.

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Should you have any questions regarding matters of dispatch of documentation for the Executive Board, please contact Ms I. Carpitella, Administrative Assistant, Conference Servicing Unit (tel.: 066513-2645).

* Regional Bureau for East and Central Africa

DRAFT DECISION*



The Board approves the budget increase of US\$70.5 million to Kenya protracted relief and recovery operation 200174 “Food Assistance for Refugees” (WFP/EB.2/2011/9-D/2).

* This is a draft decision. For the final decision adopted by the Board, please refer to the Decisions and Recommendations document issued at the end of the session.

NATURE OF THE INCREASE

1. The severe drought in the Horn of Africa and famine in Somalia have caused a huge influx of people from Somalia into Kenya seeking assistance, many of whom are severely malnourished.
2. The budget revision to protracted relief and recovery operation (PRRO) 200174 proposes to:
 - increase the number of beneficiaries to:
 - ◊ 604,000 between October and December 2011 – 568,000 refugees and 36,000 people from host communities; and
 - ◊ 616,000 between January 2012 and October 2014 – 580,000 refugees and 36,000 people from host communities;
 - modify the food basket and introduce new nutritious products;
 - expand the blanket supplementary feeding (BSF) programme to cover children aged 6–59 months rather than 6–23 months as originally planned; and
 - expand targeted supplementary feeding to include malnourished children aged 5–10 in addition to children under 5 in the Dadaab camps.
3. The cost increases are:
 - food – US\$35.8 million to cover a 48,535 mt increase in food requirements;
 - landside transport, storage and handling – US\$15.4 million reflecting increased food requirements and a rate increase from US\$127/mt to US\$152/mt;
 - external transport – US\$6.1million;
 - other direct operational costs – US\$2.7 million to cover construction of an additional extended delivery point and a final delivery point in Dadaab;
 - direct support costs – US\$6.0 million to cover additional offices and accommodation in Dadaab; and
 - indirect support costs – US\$4.6 million.
4. The budget revision covers the period October 2011 to September 2014. It will increase the budget by US\$70.5 million, from US\$338.3 million to US\$408.8 million.

JUSTIFICATION FOR BUDGET INCREASE

Summary of Existing Project Activities

5. Under PRRO 200174¹ (1 October 2011–30 September 2014), WFP supports refugees in the Dadaab camps near Kenya's eastern border with Somalia and in Kakuma camp in northwestern Kenya near the borders with Sudan and Ethiopia. WFP provides food for refugees and host communities and ensures that the special nutritional requirements of vulnerable groups are met.

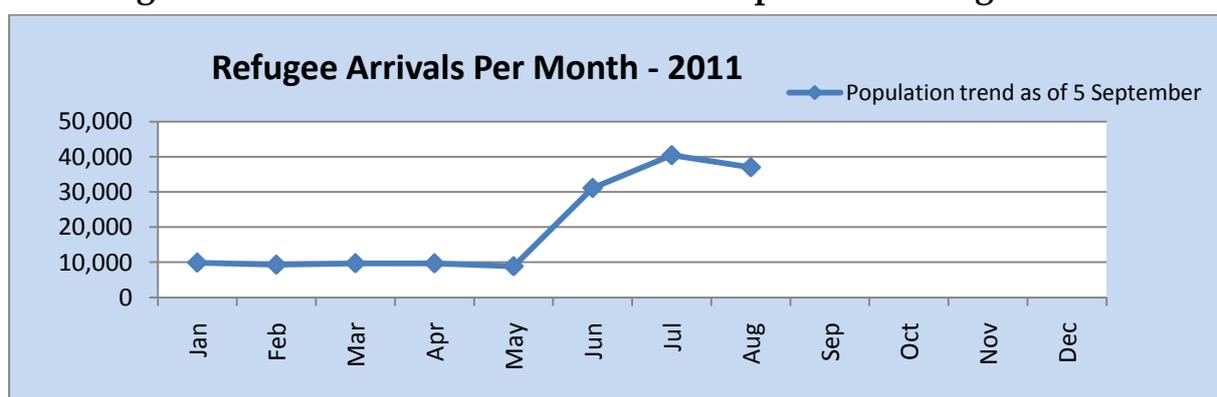
¹ See original PRRO 200174 document WFP/EB.A/2011/10-B/1.

6. The PRRO supports Strategic Objectives 1, 2 and 3. Activities include:
- general food distribution (GFD) to meet minimum nutritional requirements;
 - BSF for pregnant and lactating women (PLW) and children aged 6–23 months;
 - targeted supplementary feeding for malnourished children under 5;
 - targeted supplementary feeding for PLW;
 - hospital feeding for people living with HIV (PLHIV) and tuberculosis and support for caregivers of severely malnourished children in therapeutic feeding centres;
 - school meals to improve enrolment and attendance, with take-home rations as an incentive to send girls to school;
 - food for training (FFT) to enable young people to gain life skills; and
 - food for assets (FFA) to improve food security in host communities and mitigate tensions with refugees.
7. The PRRO was prepared early in 2011 with beneficiary numbers based on refugee arrivals averaging 5,000 per month, as established during the 2010 joint assessment mission.² The projected total was 556,000 – 520,000 refugees and 36,000 people in host communities.

Conclusions and Recommendations of the Reassessment

8. Drought and famine in Somalia have increased the number of refugees seeking assistance in Kenya. The Department of Refugee Affairs and the Office of the United Nations High Commissioner for Refugees (UNHCR) reported a sharp increase in arrivals in 2011 from 9,500 per month in January–May to 35,000 per month from July (see Figure 1).³ By the end of August the number of registered refugees in Kenya was 507,000, of whom 425,000 were in Dadaab. WFP estimates that the number of refugees in Dadaab will reach 475,000 in October 2011. Arrivals are well above the planned figures for 2011; projections for 2012 also need to be increased (see Figure 2).

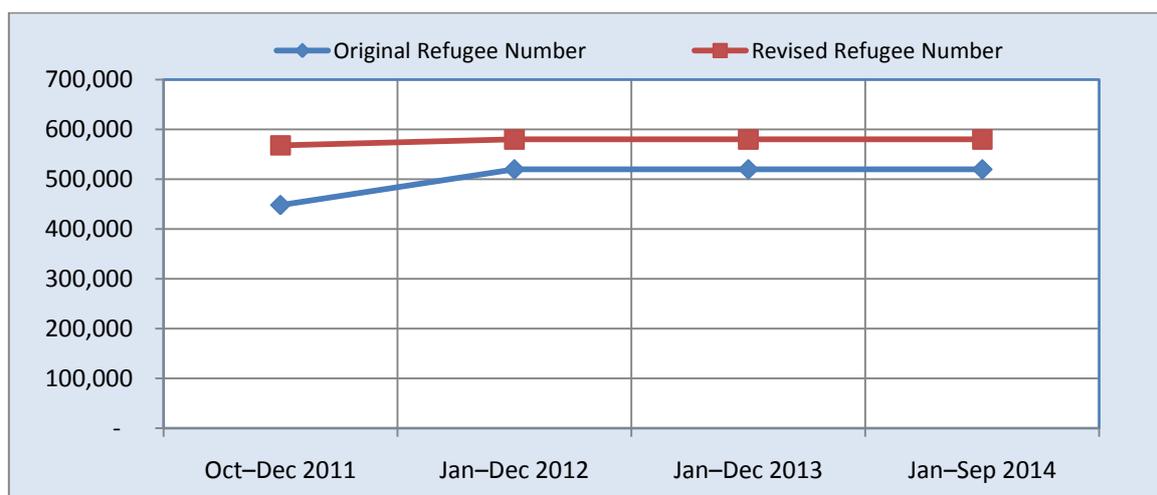
Figure 1: Arrival Trends in Dadaab⁴ Camps as of 31 August 2011



² WFP. 2010. Joint assessment mission, Kenya. Available at: <http://documents.wfp.org/stellent/groups/public/documents/ena/wfp121116.pdf>

³ Before July 2011, arrival trends were based on the number of registered refugees per month. In July a reception centre was opened in each camp to address the influx: this approach was more accurate in that it showed the number of arrivals at the reception centres rather than those registering per day.

⁴ UNHCR data.

Figure 2: Revised Projected Refugee Numbers

9. Nutrition screening⁵ in June and July 2011 revealed alarming levels of malnutrition among arrivals at the Dadaab camps. Global acute malnutrition among children under 5 reached 42 percent;⁶ acute malnutrition contributed to 40 percent of deaths among children under 5 at Ifo, one of the Dadaab camps, in June 2011. Nutrition screening showed that 33 percent of children aged 5–10 years had a mid-upper arm circumference below 15 cm.
10. The WFP/UNHCR/United Nations Children's Fund (UNICEF) nutrition strategy recommended immediate scale-up of multi-sector assistance in the Dadaab camps to improve refugees' nutrition status.

Purpose of the Budget Increase

11. The purpose of this budget increase is to enable WFP to continue to respond to significant increases in refugee numbers. The planned number of refugee beneficiaries of GFD increases from 448,000 to 568,000 in October–December 2011 and from 520,000 to 580,000 from January 2012 to September 2014. The budget revision increases refugee school feeding in line with the projected increase in enrolment resulting from the increased numbers of school-age children.
12. To address the alarming nutrition situation, WFP has expanded BSF to all children aged 6–59 months to prevent further acute malnutrition in the camps. In the Dadaab camps, children in this age group receive Supercereal® Plus⁷ instead of Nutributter® twice a month. Children are identified through UNHCR registration; tokens are issued to track the food issued.
13. WFP and its partners are expanding treatment of acute malnutrition to include children aged 5–10 in the Dadaab camps. Malnourished children will be treated with ready-to-use supplementary food such as PlumpySup®.⁸

⁵ Mass screening led by UNHCR.

⁶ The World Health Organization emergency threshold for global acute malnutrition (GAM) is 15 percent.

⁷ Supercereal is corn-soya blend with an enhanced micronutrient profile. Supercereal+ includes milk powder to address the nutritional requirements of children under 2.

⁸ Ready-to-use supplementary foods provide 500 kcal/day and are intended for treatment of moderate acute malnutrition (MAM).

14. The revised nutrition approach is more effective and is intended to keep refugees' nutrition status above the "critical" level. A review after six months will show if it is necessary to continue BSF for children aged 6–59 months and the targeted supplementary feeding for children aged 5–10.
15. The revised beneficiary numbers for each activity are shown in Table 1; rations are shown in Table 2. Numbers do not change for components covering mother-and-child health and nutrition (MCHN), PLW, FFT, FFA and feeding for hospitals, caregivers, PLHIV and tuberculosis (TB) and chronic disease patients.
16. Further budget revisions may be required if refugees' needs change significantly during PRRO 200174.

TABLE 1: BENEFICIARIES BY ACTIVITY									
Activity	Original PRRO			Change			Revised		
	Kakuma	Dadaab	Total	Kakuma	Dadaab	Total	Kakuma	Dadaab	Total
GFD October–December 2011	93 000	355 000	448 000	-	120 000	120 000	93 000	475 000	568 000
GFD 2012–2014	105 000	415 000	520 000	-	60 000	60 000	105 000	475 000	580 000
BSF children aged 6–23 months in MCHN	4 000	22 000	26 000	3 000	6 000	9 000	7 000	28 000	35 000
BSF children aged 24–59 months	-	-	-	8 000	65 000	73 000	8 000	65 000	73 000
MCHN – PLW	6 500	19 500	26 000	-	-	-	6 500	19 500	26 000
MAM** – children under 5	2 100	6 400	8 500	-	6 500	6 500	2 100	12 900	15 000
MAM – PLW	200	800	1 000	-	500	500	200	1 300	1 500
Malnourished children aged 5–10*	-	-	-	-	7 000	7 000	-	7 000	7 000
Hospital feeding and caregivers	300	1 400	1 700	-	-	-	300	1 400	1 700
PLHIV, TB and chronic diseases	600	1 800	2 400	-	-	-	600	1 800	2 400
School meals	17 500	53 500	71 000	-	2 500	2 500	17 500	56 000	73 500
Take-home rations for girls	6 800	18 200	25 000	-	-	-	6 800	18 200	25 000
FFT	600	1 400	2 000	-	-	-	600	1 400	2 000
FFA***	12 000	24 000	36 000	-	-	-	12 000	24 000	36 000
TOTAL	117 000	439 000	556 000	-	120 000	120 000	117 000	559 000	616 000

* Temporary intervention addressing high malnutrition; continuation will be determined by an assessment.

** Moderate acute malnutrition.

*** Beneficiaries are in host communities.

TABLE 2: DAILY FOOD RATION BY ACTIVITY (g/person/day)

Food type	GFD [†]	BSF 6–59 months	MCHN: PLW	MAM: children under 5	MAM: PLW	Mal- nourished children aged 5–10	Hospital feeding and caregivers	PLHIV, TB and chronic diseases	School meals	Take- home rations ^{**}	FFT	FFA
Cereals (milled)	420	-	-	-	-	-	420	-	-	-	130	345
Pulses	60	-	-	-	-	-	60	-	-	-	30	60
Veg. oil	35	-	15	-	25	-	35	15	10	-	10	30
Supercereal	40	-	80	-	250	-	40	125	80	-	-	-
Superc. +	-	215	-	-	-	-	-	-	-	-	-	-
Iodized salt	5	-	-	-	-	-	5	-	-	-	5	5
Sugar	-	-	-	-	-	-	-	-	-	20	-	-
Dry skim milk	-	-	-	-	-	-	-	-	10	-	-	-
PlumpySup®	-	-	-	92	-	92	-	-	-	-	-	-
TOTAL	560	215	105	92	275	92	560	140	100	20	175	440
Total kcal/day	2 178	880	445	500	1 221	500	2 178	633	445	80	667	1 733
% kcal protein	11.7	15	16.3	14.1	14.7	14.1	11.7	14.2	16.3	-	11.1	10.2
% kcal fat	18.5	9	30.2	30	29.5	30	18.5	32	30.2	-	17	19
Feeding days	365	6–23: 365 24–59: 180	365	365	365	180	365	365	195	195	365	365

[†] Dates for GFD were a one-off donation and are not included.

^{**} 500 g per month for each girl attending at least 80 percent of classes that month.

17. To ease congestion in the camps, construction of a new camp at Kambios (Dadaab) is planned for 2012 and an extension to Ifo camp is in progress. The food storage and distributions points at Kambios will increase the distribution points at Dadaab to five; there will be a corresponding increase in support services.
18. The increased refugee population and the tonnage of food required will result in increased costs for partners involved in distributions and in higher transport-related costs.
19. The budget revision addresses increased landside transport, storage and handling costs reflecting higher port charges, including increased container movement rates as more cereals, Supercereal and pulses arrive as containerized cargo, which is more expensive to handle than bulk cargo. There has also been an increase in transport rates, and fuel prices may continue to rise.
20. The contextual, programmatic and institutional risks to PRRO 200174 and the original monitoring and evaluation arrangements¹ are unchanged.

FOOD REQUIREMENTS

21. Table 3 shows that 48,535 mt in replacement and additional food will be required; costs are shown in Annex I.

TABLE 3: FOOD REQUIREMENTS BY ACTIVITY				
Activity	Food requirements* (mt)			
	Current	Replacement food*	Increase	Revised total
GFD	313 779	-	40 078**	353 857
BSF children 6–23 months in MCHN	567	Supercereal+	1 971	2 538
BSF children 24–59 months	-	-	2 665	2 665
MCHN: PLW	3 259	-	1 950	5 209
Malnourished children under 5	2 955	PlumpySup®	614	3 569
Malnourished PLW	100	Supercereal and vegetable oil	50	150
Malnourished children aged 5–10	-	-	705	705
Hospital feeding and caregivers	1 037	-	307	1 344
PLHIV, TB, chronic diseases	392	-	0	392
School meals	4 154	-	195	4 349
Take-home rations for girls	289	-	-	289
FFT	381	-	-	381
FFA	17 266	-	-	17 266
TOTAL	344 179	-	48 535	392 714

* Food in this budget revision replacing original PRRO foods.

** Includes 1,600 mt of dates in a one-off in-kind donation.

ANNEX I-A

BUDGET INCREASE COST BREAKDOWN			
Food¹	Quantity (mt)	Value (US\$)	Value (US\$)
Cereals	30 123	14 455 212	
Pulses	4 303	2 679 605	
Oil and fats	2 710	3 783 021	
Mixed and blended food	9 440	9 270 340	
Others	1 958	5 629 942	
Total food	48 535	35 818 121	
Subtotal food and transfers			35 818 121
External transport			6 101 743
Landside transport, storage and handling			15 362 326
Other direct operational costs			2 671 345
Direct support costs ² (see Annex I-B)			5 912 730
Total WFP direct costs			65 866 265
Indirect support costs (7.0 percent) ³			4 610 639
TOTAL WFP COSTS			70 476 903

¹ This is a notional food basket for budgeting and approval. The contents may vary.

² Indicative figure for information purposes. The direct support costs allotment is reviewed annually.

³ The 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	447 702
Local staff – national officers	514 263
Local staff – general service	1 649 559
Local staff – temporary assistance	419 635
Local staff – overtime	36 950
Hazard pay and hardship allowance	333 573
International consultants	53 577
Local consultants	66 335
Staff duty travel	244 296
Subtotal	3 765 891
Recurring expenses	
Rental of facility	20 737
Utilities	132 770
Office supplies and other consumables	194 266
Communications services	158 284
Equipment repair and maintenance	60 250
Vehicle running costs and maintenance	328 098
Office set-up and repairs	1 000 000
United Nations organization services	63 942
Subtotal	1 958 347
Equipment and capital costs	
Vehicle leasing	102 000
Communications equipment	86 492
Subtotal	188 492
TOTAL DIRECT SUPPORT COSTS	5 912 730

ANNEX II: LOGICAL FRAMEWORK		
Results	Performance indicators	Assumptions, Risks
Strategic Objective 1: Save lives and protect livelihoods in emergencies PRRO Objective 1: Maintain minimum nutritional requirements of refugees through GFD		
Outcome 1.1 Reduced and/or stabilized acute malnutrition in children under 5	<ul style="list-style-type: none"> ➤ Prevalence of acute malnutrition among children under 5 as weight-for-height Target: <15% (nutrition surveys, UNICEF) ➤ Supplementary feeding programme coverage, recovery, deaths and defaulters Targets: coverage >90%; recovery >70%; deaths < 3%; defaulters < 15% (Health Information System, UNHCR) 	Assumption: Partners continue to reduce malnutrition, for example through complementary foods Risk: Sanitation, care practices and disease are not addressed
Outcome 1.2 Improved food consumption over assistance period for refugee households	<ul style="list-style-type: none"> ➤ Household food consumption score Target: 80% of households with acceptable score (post-distribution monitoring, WFP) 	Assumption: Distribution targets met, even during influxes Risk: Unregistered asylum-seekers share refugee rations
Output 1.1/1.2 Food and non-food items distributed in sufficient quantity and quality to targeted women, men, girls and boys under secure conditions	<ul style="list-style-type: none"> ➤ No. of beneficiaries receiving food/non-food items, as % of planned Target: 100% ➤ Tonnage of food distributed, as % of planned Target: 100% ➤ Quantity of fortified foods, complementary foods and nutritional products distributed, as % of planned Target: 100% 	Assumptions: Food distribution targets met, even during influxes Accurate population statistics provided by UNHCR Partners' non-food item pipeline maintained Risk: Food and non-food pipeline breaks



ANNEX II: LOGICAL FRAMEWORK

Results	Performance indicators	Assumptions, Risks
Strategic Objective 2: Prevent acute hunger and invest in disaster preparedness and mitigation measures PRRO Objective 2: Increase capacity of host communities to meet food needs		
Outcome 2.1 Adequate food consumption over assistance period for targeted households at risk of falling into acute hunger	<ul style="list-style-type: none"> ➤ Household food consumption score Target: 80% of households with acceptable score (post-distribution monitoring, WFP) 	Assumption: Host community accepts FFA approach Risk: Droughts and floods erode FFA impacts
Output 2.1 Same as Output 1.1/1.2	<ul style="list-style-type: none"> ➤ No. of beneficiaries receiving food/non-food items, as % of planned Target: 100% ➤ Tonnage of food distributed, as % of planned Target: 100% ➤ Quantity of fortified foods, complementary foods and nutritional products distributed, as % of planned Target: 100% 	See 1.1/1.2 above
Outcome 2.2 Hazard risk reduced in targeted communities	<ul style="list-style-type: none"> ➤ Households with increased asset score Target: 50% (Household Asset Survey, WFP) ➤ Communities with increased asset score Target: 50% (community asset survey, WFP) ➤ Government provision of non-food items as planned Target: 100% (FFA cooperating partner reports, WFP) ➤ Partners' provision of non-food items, by type Target: 100% of planned (FFA monitoring, WFP) 	Assumption: Availability of technical input from government partners Risk: Insufficient government funding for non-food items
Output 2.2 Disaster-mitigation assets built or restored by targeted communities	<ul style="list-style-type: none"> ➤ Number of risk-reduction and disaster-mitigation assets created/restored; target: 36 annually (FFA monitoring, WFP) 	Assumption: Land/inputs available for agricultural activities Risk: Inadequate government capacity to undertake implementation



ANNEX II: LOGICAL FRAMEWORK

Results	Performance indicators	Assumptions, Risks
<p>Strategic Objective 3: Restore and rebuild lives and livelihoods in post-conflict, post-disaster or transition situations</p> <p>PRRO Objective 3: Reduced malnutrition among refugee children under 5, pregnant and lactating women and patients with special needs through health and nutrition interventions</p> <p>PRRO Objective 4: Increased enrolment and attendance, and reduced gender disparity in camp schools</p>		
<p>Outcome 3.1 Stabilized enrolment/attendance among primary school girls and boys</p>	<ul style="list-style-type: none"> ➤ Average annual change in number of girls and boys enrolled Target: ≥5% ➤ Retention rate Target: ≥ 70% ➤ Attendance rate Target: ≥90% ➤ Gender ratio: ratio of girls to boys enrolled Target: 0.75 ➤ Student to classroom ratio Target: ≤55:1 (school meals monitoring, WFP) 	<p>Assumption: Adequate school infrastructure and education support services, including non-food items and latrines</p> <p>Risks: Lack of education materials Teachers discourage girls' attendance</p>
<p>Output 3.1 Sufficient distribution of food/non-food items to targeted primary school girls and boys</p>	<ul style="list-style-type: none"> ➤ No. of girls and boys receiving food and as % of planned Target: ≥90% ➤ Tonnage of food distributed in schools against plan Target: ≥90% (food distribution reports, WFP) 	<p>Assumptions: All school-age children enrolled Refugee community supportive of schools</p> <p>Risk: Pipeline breaks affect school meals</p>
<p>Outcome 3.2 Reduced stunting in targeted children and populations</p>	<ul style="list-style-type: none"> ➤ Prevalence of stunting among targeted children under 2 (% height-for-age) Target: 10% annually (quarterly nutrition surveys, UNICEF) ➤ Prevalence of iron-deficiency anaemia in pregnant and lactating women and children Target: <70% (quarterly nutrition surveys, UNICEF) 	<p>Healthy pipeline enables consistent provision of food and fortified food for target groups Beneficiaries welcome fortified foods to address micronutrient deficiencies Refugees' suspicion of fortified foods and micronutrient powders reduces consumption</p>

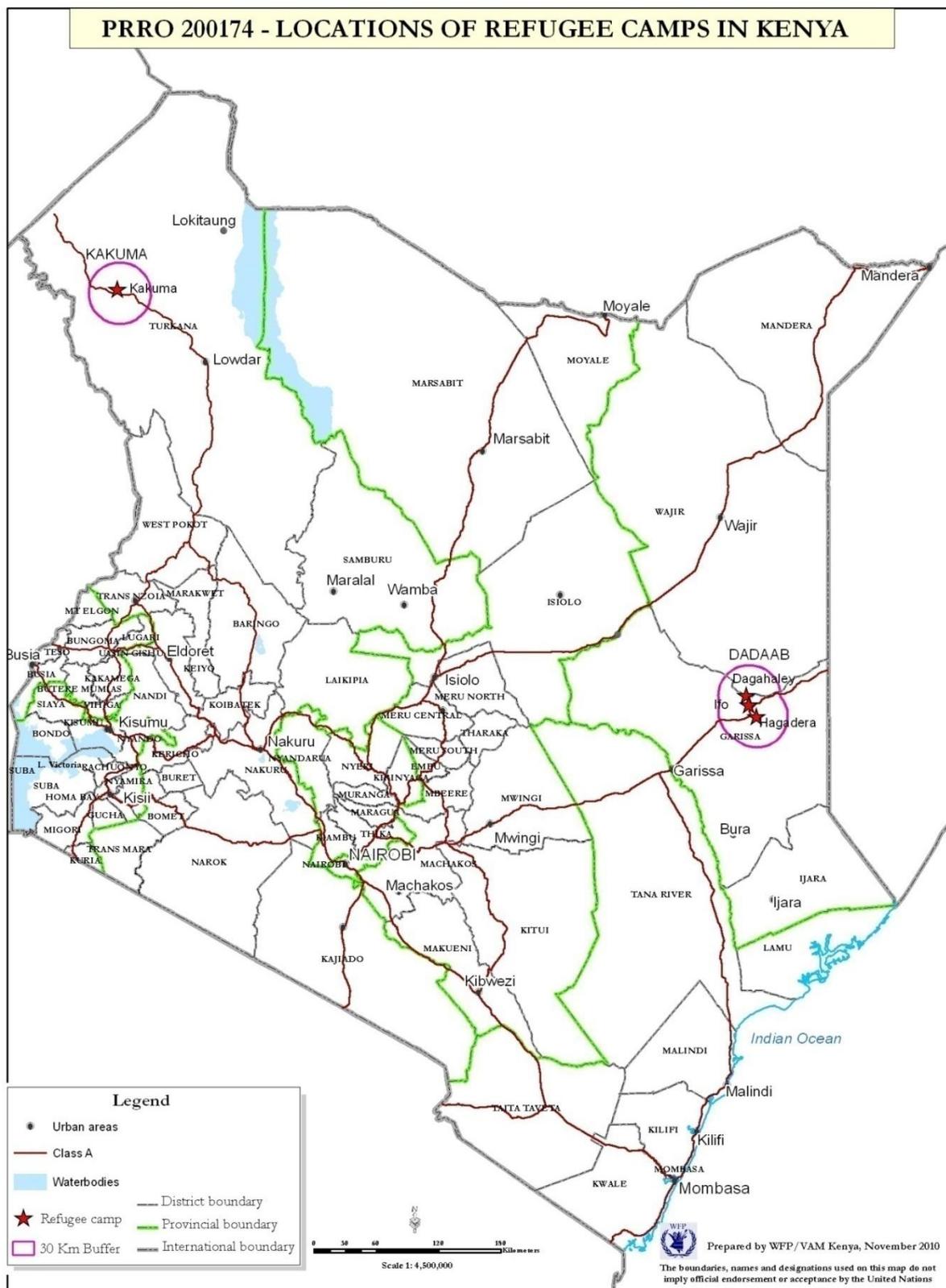


ANNEX II: LOGICAL FRAMEWORK		
Results	Performance indicators	Assumptions, Risks
<p>Output 3.1/3.2 Distribution of food and non-food items in sufficient quantity and quality to targeted women, men, girls and boys</p>	<ul style="list-style-type: none"> ➤ Number of beneficiaries receiving food /non-food items, as % of planned Target: 100% ➤ Tonnage of food distributed, as % of planned; Target: 100% ➤ Quantity of fortified foods, complementary foods and nutritional products distributed, as % of planned Target: 100% 	<p>Assumption: Accurate health statistics are provided by partners</p> <p>Risk: Interruptions in the food pipeline constrain consistent coverage</p>



ANNEX III

REFUGEE CAMPS IN KENYA



The designations employed and the presentation of material in this publication do not imply the expression of any opinion whatsoever on the part of the World Food Programme (WFP) concerning the legal status of any country, territory, city or area or of its frontiers or boundaries.

ACRONYMS USED IN THE DOCUMENT

BSF	blanket supplementary feeding
FFA	food for assets
FFT	food for training
GFD	general food distribution
MAM	moderate acute malnutrition
MCHN	mother-and-child health and nutrition
PLHIV	people living with HIV
PLW	pregnant and lactating women
PRRO	protracted relief and recovery operation
TB	tuberculosis
UNHCR	Office of the United Nations High Commissioner for Refugees
UNICEF	United Nations Children's Fund