

**BUDGET INCREASE TO EMERGENCY OPERATION
LIBERIA 200225**
**Emergency Assistance to Ivorian Refugees and Host Population in
North-Central and South-Eastern Liberia**

	Cost (United States dollars)		
	Current budget	Increase	Revised budget
Food cost	2,846,038	10,200,507	13,046,545
External transport	670,827	2,213,461	2,884,288
LTSH	1,885,009	4,324,965	6,209,974
ODOC	106,106	314,420	420,526
DSC	2,307,321	4,898,148	7,205,469
ISC (7.0 percent)	547,071	1,536,605	2,083,676
Total cost to WFP	8,362,371	23,488,107	31,850,478

NATURE OF THE INCREASE

1. This budget revision to Liberia emergency operation (EMOP) 200225 is to assist additional refugees and more people in the host population. Specifically, the budget revision will:
 - Increase the beneficiary planning figures for: (i) the refugees from 100,000 to 150,000; (ii) the host population from 10,000 to 36,000; and supplementary feeding from 2,000 to 3,000.
 - Extend in time the EMOP from August to December 2011 in line with the resolution of the Humanitarian Action Committee (HAC) in Liberia.
 - Provide additional 18,347 mt of food valued at US\$10.2 million.
 - Include additional associated costs of US\$11.7 million, consisting of external transport, landside transport, storage and handling (LTSH), direct support costs (DSC), other direct operational costs (ODOC).
 - Include additional indirect support costs (ISC) of US\$1.5 million.

The budget revision proposes an overall increase of US\$23.5 million to the EMOP, bringing total costs to US\$31.9 million.

JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

Summary of Existing Project Activities

2. The current EMOP “Emergency Assistance to Ivorian Refugees and Host Population in North-Central and South-Eastern Liberia” started in February 2011 for an initial six-month period. It has aimed to address the food and nutritional needs of 60,000 beneficiaries: (i) refugees seeking sanctuary in Liberia after fleeing the crisis in the Republic of Côte d’Ivoire; and (ii) vulnerable groups among the host population in Liberia affected by the refugee crisis. The EMOP is aligned with WFP Strategic Objective 1 (“to save lives and protect livelihoods in emergencies”) and its specific objectives are to:
 - Improve the food security and nutrition situation of Ivorian refugees and vulnerable host community populations adversely affected by the refugee influx in Liberia.

- Stabilize acute malnutrition rates below 10 percent among children under 5 in the refugee and host populations.
3. WFP has distributed food to 68,000 refugees between February and April. Food distributions were initially restricted by the pace of registrations. Between February and April, food assistance was not extended to the host community because of a lack of consensus between Government, donors and other agencies for blanket food distributions. WFP and non-governmental organizations (NGOs) are developing modalities to provide targeted assistance to host communities.
 4. Most refugees are being hosted by rural communities located in around 90 villages near the border with Côte d'Ivoire. Some refugees are sheltered in camps and transit sites. UNHCR has established one camp at Bahn (Nimba County) and over 3,000 refugees have since been relocated to this camp. UNHCR plans to establish two more camps: one at Sagleopie (Saclepea) and the other at Ganwee (both in Nimba County)

Conclusion and Recommendations of the Assessments

Refugee population:

5. Following the arrest of former President Lauren Gbagbo on 11 April, the general security situation in Abijan improved by late-April. However, the western parts of Côte d'Ivoire (bordering Liberia) have remained unpredictable, with hostilities, threats and the presence of militias, especially in border areas. While there are reports of returns to some areas of Côte d'Ivoire, a steady influx of Ivorians into Liberia (Grand Gedeh and Maryland) has continued, with increasing registrations of refugees. Furthermore, many people staying in the border areas (on both sides) are considering whether to return to their place of origin in Côte d'Ivoire or register as refugees in Liberia.
6. UNHCR and its partners are continuing to register new arrivals from Côte d'Ivoire, who are recognized on a *prima facie* basis by the Government of Liberia. The Office of the United Nations High Commissioner for Refugees (UNHCR) and partners have individually registered 45,000 refugees and, in response to the mass-influx, an additional 113,000 refugees were registered through a rapid response emergency registration¹ for a total of 158,000 Ivorian refugees (by end-April).

Food and nutrition security:

7. Before the refugee influx, a countrywide Comprehensive Food Security and Nutrition Survey (CFSNS) for Liberia in October 2010 found that:
 - Food insecurity was unacceptably high, with 41 percent of the population's food consumption below an adequate level.
 - Food consumption was inadequate for 73 percent of the population in Maryland, 42 percent in Grand Gedeh and 32 percent in Nimba.
 Although global acute malnutrition (GAM) prevalence had been relatively low (ranging from 1.2 to 2.8 percent) in the affected area, the refugees are believed to be increasing pressure on limited resources, which is expected to weaken the nutritional status of both host and refugee populations.

¹ The rapid response registration figures are undergoing a verification exercise and are gradually being consolidated so that people can be reflected as individually registered refugees.

8. In January 2011, an initial assessment was carried out by WFP² and had concluded that eastern areas of Nimba County required urgent food assistance for refugees and hosts. It was noted that the price of rice - the key staple food in the area - had increased, and that competition with refugees for casual labour opportunities was expected to reduce economic opportunities for the host population, especially in the lean season. The host environment in Grand Gedeh County is thought to be less conducive to refugees' integration, but it has received a large number of refugees. The fragile situation has deteriorated, putting considerable pressure on the local resources and basic infrastructure.
9. In February 2011, a rapid nutrition assessment by the United Nations Children's Fund (UNICEF) and Aid for Needy Development Programme (ANDP) noted an increase in the rate of malnutrition of the refugees and, especially, the host communities compared to a similar assessment conducted in December 2010.³ The GAM rate among refugees increased from 13 percent in December 2010 to 13.7 percent in February 2011, while the GAM rate of the host community increased from 1 percent in December 2010 to 5.8 percent in February 2011. The most recent comprehensive food security and vulnerability assessments (CFSVAs) show that malnutrition rates were high in the refugees' areas of origin in Côte d'Ivoire (with GAM rates averaging 6-7 percent in Montagnes and Moyen Cavally) compared to Nimba County in Liberia (where rates were estimated at 1.2 percent prior to the refugees' arrival). The rapidly depleting food reserves of the host communities amidst increasing food prices, inadequate water and sanitation facilities and diseases are leading to a worsening nutritional status among both refugees and the host population.
10. WFP, in coordination with the Nutrition Cluster team, will step-up the surveillance system to monitor the nutrition situation and signal problem areas. WFP has also considered a provision for blanket supplementary feeding in the Humanitarian Inter-agency Contingency Plan to address any further deterioration of nutrition status.
11. Also in February 2010, the Ministry of Agriculture - in collaboration with the Food and Agriculture Organization of the United Nations (FAO) and local NGO partners - recently conducted a rapid food security assessment in Nimba County⁴ which confirmed:
 - *Limited food sources*: the host families report depletion of 80-90 percent of their cassava harvests (the second most-consumed staple food) due to sharing of the available food with the refugees. This also resulted in the host families beginning to consume seed stocks (undertaken as a last-resort coping strategy).
 - *Limited income opportunities* due to competition with the refugees, thereby reducing the purchasing power of the local population. Wage rates for agriculture labour are the main source of income and remain at 75-100 Liberian Dollar (LD)⁵ per day, except in the towns of Gblah and Bahn where the cost of labour has risen to 150 LD per day due to demand for workers to construct the refugee camp. With the rising food prices, wages for agricultural labour are barely enough to meet basic needs.
 - *Increasing food prices*: higher demand for food by the growing population has led to increasing prices: the price of imported butter rice⁶ has increased by 60 percent from 12.5 LD/0.75 kg before the refugees arrived to 20 LD/0.75 kg; the price of a plate of Gaygba (local meal prepared from cassava) has also increased by 100 percent from 10-15 LD to 20-30 LD since the refugees arrived.

² WFP, January 2011, Liberia-Ivorian Refugee Influx and Food Security.

³ Using GAM based on mid-upper arm circumference (MUAC) measurements.

⁴ MOA, 13 February 2011, Rapid Food Security Assessment in Nimba County.

⁵ 1 USD = 70 LD.

⁶ "Butter rice" is imported round-grain rice and accounts for the majority of rice consumed in Liberia.

12. Additional assessments will be conducted in order to establish the conditions and dynamics of refugees and their impact on the host communities. The population hosting refugees and in need of food assistance is estimated at 36,000 people⁷ in Nimba, Grand Gedeh and Maryland counties.

Purpose of Extension in Time and Budget Increase

13. This budget revision reflects the increase in the number of refugees in need of food and the increased requirements for food assistance to host populations. The Humanitarian Action Committee (HAC) in Liberia has resolved to extend refugee operations until the end of 2011, pending regular reviews. The current EMOP will certainly evolve over time and requires flexibility and adaptability in its concept and implementation.
14. Given the current number of refugees registered and uncertainties for future returns or influxes from Côte d'Ivoire, this budget revision increases the planning figure for refugees in Liberia from 50,000 to 150,000.
15. Taking into account the vulnerability of the host population with the increased burden of refugees, food assistance to the host population is to increase from 10,000 people to 36,000 people. Instead of blanket feeding for host communities to alleviate pressure and sharing with refugees, the families who actually hosted the refugees are to receive a month's general food distribution, as "one-off" food assistance. Subsequently, the host communities - with particular emphasis on the unemployed youth and women (roughly 7,200 families) - will then be targeted to receive food through FFW. The FFW activities aim to provide host families with access to food through work in emergency repairs to community assets, as part of early recovery to ease the pressure from hosting the refugees. One active member of the host family will be eligible to participate. Activities will include repair and rehabilitation of small-scale irrigation facilities, road improvements, and renovation of the warehouses, to begin in June 2011 and end by 31 December 2011. The identification of families hosting refugees will be carried out by WFP's cooperating partners, working in close consultation with local community and government authorities. These partner NGOs will provide the necessary technical assistance (services of the agriculture extension specialists, civil engineers) and complementary inputs (cement, steel, wood and cash) for the implementation of the activities.
16. In view of deteriorating nutritional status for both the refugees and the host population, the capacity for supplementary feeding is to increase from 2,000 to 3,000 children under 5. The estimation for supplementary feeding is based on the latest estimation of population sizes and the GAM estimations: 8 percent GAM for refugee children under 5 and 2.8 percent GAM for host population children under 5.
17. *Implementation modalities:* WFP has planned additional staffing both at the WFP country office and the sub-offices. Tripartite agreements are being signed between WFP, UNHCR and cooperating partners for GFD. WFP is exploring collaboration with a number of NGOs for the implementation of the FFW/FFA activities.

⁷ This figure is based on the actual populations of the three counties and estimated percentage of families hosting refugees.

TABLE 1: BENEFICIARIES BY ACTIVITY

Activity	Category of beneficiaries	Current	Increase	Revised
General Food Distribution	Refugees	50,000	100,000	150,000
General Food Distribution	Host Population	10,000	26,000	36,000
Food for Work	Host Population	0	36,000	36,000*
Supplementary Feeding	Malnourished children under 5	2,000	1,000	3,000**
TOTAL		60,000	126,000	186,000**

* FFW beneficiary figure based on one person each from expected 7,200 host families (5 members).

** Based on malnutrition prevalence rates for both categories of populations, with a 2 percent increase if the situation deteriorates.

*** This is not an arithmetic total of the preceding numbers above. The total is adjusted for overlap (GFD and FFW) for the host population to avoid double-counting of beneficiaries.

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

	General Food Distribution (Refugees)	General Food Distribution (Host Population)	Food for Work (Host Population)	Emergency Ration (Refugees)	Supplementary Feeding
Bulgur Wheat/rice	420	420	400		
Yellow Split Peas	50	50	80*		
Corn-Soya Blend	50	50			
Vegetable Oil	30	30	25		
Iodized Salt	5	5			
Sugar					
High-Energy Biscuits				250	
Supplementary Plumpy					92
TOTAL	555	555	505	250	92
Total kcal/day	2,100	2,100	1894	1,125	500
% Kcal from protein	12.8	12.8	13.4	10.7	13.0
% Kcal from fat	17.1	17.1	15.2	30.0	35.0
Number of total feeding days per category	150	30	112**	7	90

*As per the standard WFP FFW ration scale in Liberia.

**FFW participants are expected to work 4 days per week, as they would like to take care of their own small/marginal agriculture land holdings and other family responsibilities on other days.

FOOD REQUIREMENTS

18. The additional food requirement under this budget revision is 18,347 mt, as summarized in Table 3 below.

TABLE 3: FOOD REQUIREMENTS BY ACTIVITY				
		Food requirements (mt)		
Activity	Commodity type	Current	Increase	Revised total
General Food Distribution (Refugees)	Bulgur Wheat/rice	3780	12,600	16,380
	Yellow Split Peas	450	1,500	1,950
	Corn-Soya Blend	450	1,500	1,950
	Vegetable Oil	270	900	1,170
	Iodized Salt	45	150	195
General Food Distribution (Host Population)	Bulgur Wheat/rice	756	-302	454
	Yellow Split Peas	90	-36	54
	Corn-Soya Blend	90	-36	54
	Vegetable Oil	54	-22	32
	Iodized Salt	9	-4	5
Food for Work (Host Population)	Bulgur Wheat/rice	0	1,613	1,613
	Yellow Split Peas	0	323	323
	Vegetable Oil	0	101	101
Emergency Ration (Refugees)	High Energy Biscuits	44	88	131
Supplementary Feeding	Corn-Soya Blend	36	-36	0
	Vegetable Oil	5	-5	0
	Sugar	4	-4	0
	Supplementary Plumpy	0	17	17
TOTAL		6,082	18,347	24,428
NOTE: All numbers in this table are rounded off from their actual decimal values, so the total along some rows/columns may appear to be less (or more) by 1MT when the visible values are added up.				

Risk assessment and contingency planning

19. *Contextual risk:* There is a risk of further displacement of people from Côte d'Ivoire. Insecurity in the border areas could constrain access to the target populations. WFP is working together with partners in Liberia and Côte d'Ivoire on contingency planning for such eventualities. WFP would adjust this EMOP with further budget revisions if necessary.
20. *Programmatic risks:* The availability of adequate complementary services (e.g. health water, sanitation, shelter, non-food items) presents a risk to nutrition of refugees and the host population. The success of FFW activities will depend on effective partnerships. WFP's active participation in local coordination mechanisms, including the nutrition cluster, will facilitate coordination and the identification of appropriate partners.
21. *Institutional risk:* The success of the EMOP is conditional upon adequate resources being available to WFP and other humanitarian partners responding to the refugee crisis. There is a risk that shortfalls would force a prioritization of resources that could neglect the needs of host populations, increasing tensions between them and the refugees. WFP will work closely with donor partners, ensuring up-to-date information on the food pipeline. WFP would use its advance funding mechanism, when feasible, to address shortfalls. WFP's regional special operation 200234 "Regional logistics and telecommunications in support of WFP EMOPs and PRROs in Côte d'Ivoire and Liberia" will ensure that resources are delivered efficiently to the affected populations.

RECOMMENDATION

22. The proposed five-month extension as well as the additional commitment of food, resulting in the revised budget (Annex I) for EMOP 200225 "Emergency Assistance to Ivorian Refugees and Host Population in North-Central and South Eastern Liberia" is recommended to the Executive Director of WFP and the Director-General of FAO for approval.

Approved by:

Josette Sheeran
Executive Director,
United Nations World Food Programme

Jacques Diouf
Director-General,
Food and Agriculture Organization
of the United Nations

Date:

Date:

ANNEX I-A

BUDGET INCREASE COST BREAKDOWN			
Food ⁸	Quantity (mt)	Value (US\$)	Value (US\$)
Cereals	13,910	6,976,992	
Pulses	1,787	839,683	
Oil and fats	975	1,341,187	
Mixed and blended food	1,428	856,800	
Others	247	185,845	
Total food	18,347	10,200,507	
Cash transfers		Not applicable	
Voucher transfers		Not applicable	
Subtotal food and transfers			10,200,507
External transport			2,213,461
Landside transport, storage and handling			4,324,965
Other direct operational costs			314,420
Direct support costs ⁹ (see Annex I-B)			4,898,148
Total WFP direct costs			21,951,502
Indirect support costs (7.0 percent) ¹⁰			1,536,605
TOTAL WFP COSTS			\$23,488,107

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

⁹ Indicative figure for information purposes. The direct support costs allotment is reviewed annually.

¹⁰ 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	1,658,095
International general service staff	-
Local staff - national officers	94,712
Local staff - general service	221,238
Local staff - temporary assistance	46,600
Local staff - overtime	-
Hazard pay and hardship allowance	90,000
International consultants	478,800
Local consultants	-
United Nations volunteers	-
Commercial consultancy services	-
Staff duty travel	900,920
Subtotal	3,490,365
Recurring expenses	
Rental of facility	153,700
Utilities	138,000
Office supplies and other consumables	49,500
Communications services	110,000
Equipment repair and maintenance	40,593
Vehicle running costs and maintenance	253,642
Office set-up and repairs	66,000
United Nations organization services	150,000
Subtotal	961,435
Equipment and capital costs	
Vehicle leasing	102,000
Communications equipment	115,788
Local security costs	228,560
Subtotal	446,348
TOTAL DIRECT SUPPORT COSTS	4,898,148

ANNEX II - LOGICAL FRAMEWORK SUMMARY EMERGENCY OPERATION LIBERIA 200225

Emergency Assistance to Ivorian Refugees and Host Population in North-Central and South-Eastern Liberia

Strategic Objective 1: Save lives and protect livelihoods in emergencies

Goal: To save lives in emergencies amongst Ivorian refugees and host community population.

Results-Chain	Performance Indicators	Risks	Assumptions
<p>Outcome 1.1 Improved food consumption over assistance period for Ivorian refugees and food-insecure, vulnerable host population groups</p> <p>Outcome 1.2 Stabilized acute malnutrition among children under 5 in targeted communities</p>	<ul style="list-style-type: none"> Percentage of households with poor food consumption score (Target: <20%; Baseline among host population: 9.2% in Nimba & 10.8% in Grand Gedeh) (Source: CFSVA-2010) Prevalence of acute malnutrition among children under 5 (weight-for-height below -2 Z-scores) (Baseline: 1.2-2.8 percent among host population and 8 percent amongst refugees) Supplementary feeding performance indicators: recovery rate (Target 90%), default rate (Target <10%), death rate (Target <3%), Non-response rate (Target <5%) Coverage of supplementary feeding (Target 90%) 	<ul style="list-style-type: none"> Conflicts continue in Cote d'Ivoire resulting in additional influxes of refugees Supplementary food (CSB) pipeline break 	<ul style="list-style-type: none"> Security situation remains stable; target groups are accessible Adequate resources are available on a timely basis; donors of food commodities currently in stock under other WFP Liberia projects grant approval for loans involving their commodities Complementary services and items such as healthcare, water, sanitation, hygiene, protection, non-food items, among others, are provided by UNHCR, UNICEF, the Government of Liberia, other United Nations agencies and NGOs Disease outbreaks such as cholera do not occur Partners (Ministry of health, NGOs) have capacity to collect and analyze information)
<p>Output 1.1.1 Timely provision of food in sufficient quantity for Ivorian refugees and food-insecure, vulnerable host population groups</p> <p>Output 1.1.2 Increased participation and empowerment of women at community level in decision making bodies</p> <p>Output 1.2.1 Timely provision of food to targeted beneficiaries identified as moderately acute malnourished</p>	<ul style="list-style-type: none"> Actual number of beneficiaries receiving WFP GFD as a percentage of planned beneficiaries by category, age group and gender (Target: 90%) Actual quantity of food distributed as a percentage of planned distributions by commodity type (Target: 90%) Number of host families receiving food assistance emergency food for work activities (Target 7,200 individuals) Percentage of GFD occurring less than 7 days later than the planned distribution date (Target: 100 percent) Percentage of women occupying leadership positions in Food Distribution Committees (Target: 50 percent) Percentage of ration cards issued in women's name (Target: 50 percent) Percentage of women receiving household food entitlements at food distribution points (Target: 50 percent) Actual number of beneficiaries receiving supplementary feeding as a percentage of planned beneficiaries (Target: 90 percent) 		



ANNEX III - LIST OF ACRONYMS USED IN THE DOCUMENT

ANDP	Aid for the Needy Development Programme
CERF	Central Emergency Relief Fund
CFSNS	Comprehensive Food Security and Nutrition Survey
CFSVA	comprehensive food security and vulnerability assessment.
CSB	corn-soya blend
DSC	direct support costs
ECHO	European Community Humanitarian Office
EMOP	emergency operation
FAO	Food and Agriculture Organization of the United Nations
FFA	food for assets
FFW	food for work
GAM	global acute malnutrition
GFD	general food distribution
HAC	Humanitarian Action Committee
IRD	International Relief and Development
ISC	indirect support costs
LD	Liberian Dollar
LTSH	landside transport, storage and handling
MUAC	mid-upper arm circumference
NGO	non-governmental organization
ODOC	other direct operational costs
UNHCR	Office of the United Nations High Commissioner for Refugees
UNICEF	United Nations Children's Fund
WFP	United Nations World Food Programme

