

BUDGET REVISION TO EMERGENCY OPERATION LIBERIA 200225 (BUDGET REVISION 5)

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

	Cost (United States dollars)		
	Current budget	Decrease	Revised budget
Food cost	26,240,946	- 3,318,480	22,922,466
External transport	6,166,063	- 646,470	5,519,593
LTSH	12,394,199	- 1,535,381	10,858,818
ODOC	1,688,744	- 377,279	1,311,465
DSC	11,646,898	- 61,000	11,585,898
ISC (7.0 percent)	4,069,789	- 415,703	3,653,086
Total cost to WFP	62,206,429	- 6,354,313	55,852,116

NATURE OF THE REVISION

1. This budget revision to emergency operation (EMOP) 200225 “Emergency Assistance to Ivorian Refugees and Host Populations in North-Central and South-Eastern Liberia” seeks to progressively reduce the number of refugees planned to receive WFP assistance in 2012, in line with the Office of the United Nations High Commissioner for Refugees’ (UNHCR) updated projections. The revised plan is for an average of 69,000 refugees for the period January-June 2012, and an average of 44,000 for July-December 2012.
2. Specifically, this budget revision will:
 - decrease food requirements from 22,207 mt to 15,515 mt, reducing food cost by US\$3.3 million;
 - reduce associated costs by US\$3.1 million, comprising: external transport; landside transport, storage and handling; other direct operational costs; direct support costs and indirect support costs.
3. The EMOP budget will decrease by US\$6.4 million, bringing total costs from US\$62.2 million to US\$55.8 million.

JUSTIFICATION FOR BUDGET DECREASE

Summary of existing project activities

4. WFP’s emergency assistance to refugees from Côte d’Ivoire in Liberia began in January 2011 with an Immediate Response (IR) EMOP of US\$500,000. EMOP 200225 began in February 2011, with the following objectives:
 - to improve the food security of the Ivorian refugees in Liberia;
 - to stabilize acute malnutrition rates below 5 percent among children aged 6-59 months in the refugee and host populations; and



- to protect the livelihoods of vulnerable host populations in Liberia adversely affected by the refugee influx and alleviate their food insecurity during the lean season.
5. Four budget revisions to the EMOP have been necessary to respond to the evolving situation, including extending the operation to the end of 2012, and the current budget totals US\$62.2 million. Budget revision number 4 was approved in January 2012 and planned a progressive reduction in the number of refugees receiving WFP assistance from 160,000 to 80,000 by mid-2012. In line with the original Liberia 2012 Consolidated Appeal,¹ WFP based its response plans on an average of 100,000 refugees to be supported for the first six months of 2012 and an average of 80,000 refugees for the second half of 2012. In addition, 60,000 members of the host population have been supported through food-for-assets activities and 3,000 moderately malnourished children aged 6-59 months and 2,000 pregnant women and lactating mothers have been benefiting from targeted supplementary feeding.

Conclusions and recommendations of recent assessments

6. In February, UNHCR announced the preliminary results of its refugee verification registration exercise, revealing a significant reduction in refugees in Liberia, as illustrated in Table 1:

COUNTY	15 December 2011	16 February 2012	% Decrease
Grand Gedeh	64,982	36,720	43
Maryland	13,609	10,975	19
Nimba	44,710	18,400	59
River Gee	4,389	3,089	30
Montserrado	377	377	0
TOTAL	128,067	69,561	46

7. UNHCR has started biometric registration in the Bahn Camp (Nimba county), which will be applied in subsequent registration exercises, and is expected provide more accurate and detailed information for planning. The number of Ivorian refugees returning to their places of origin is expected to increase through 2012. UNHCR projects 44,600 refugees will remain in Liberia by end of June 2012 and 29,600 refugees will remain by the end of 2012.
8. An upcoming UNHCR/WFP joint assessment mission will contribute towards a plan for the continuation of assistance for refugees and host populations to ensure sustainable self-reliance and improve performance of the ongoing EMOP. The assessment, which will be closely coordinated with the Government, will be conducted in the four refugee-hosting counties in eastern Liberia (Grand Gedeh, Maryland, Nimba, River Gee).

¹ OCHA 2012, *Consolidated Appeal for Liberia 2012*. New York and Geneva.
<http://www.unocha.org/cap/appeals/consolidated-appeal-liberia-2012>



Purpose of budget decrease

9. In line with the results of UNHCR's refugee verification exercise and projections for the remainder of 2012, this budget revision seeks to reduce the number of refugees assisted in line with revised numbers from UNHCR. WFP will support a monthly average of 69,000 food-insecure refugees in camps and relocation villages through general food distribution during the first six months of 2012, reducing further to 44,000 refugees during the second half of 2012. Partnerships and implementation arrangements to support the food assistance remain in place.
10. Support for asset creation and other actions to support affected host communities are still necessary and will continue as planned.

TABLE 2: BENEFICIARIES BY ACTIVITY TYPE

Activity	Beneficiaries		
	Present	Decrease	Revised
General Food Distribution - refugees	100,000	(31,000)	69,000
General Food Distribution – host population	0	0	0
Food for assets	60,000	0	60,000
Supplementary feeding (children aged 6-59 months)	3,000	0	3,000
Supplementary feeding (pregnant and lactating women)	2,000	0	2,000
Total	165,000	(31,000)	134,000

RECOMMENDATION

The Executive Director is recommended to approve the proposed budget revision for Liberia EMOP 200225, reducing the cost to WFP by US\$6.4 million.

APPROVAL

 Ertharin Cousin
 Executive Director
 United Nations World Food Programme

Date:



ANNEX I-A

BUDGET DECREASE COST BREAKDOWN			
Food	Quantity (mt)	Value (US\$)	Value (US\$)
Cereals	-5,065	440	-2,222,600
Pulses	-602	479	-288,358
Oil and fats	-362	1,200	-434,784
Mixed and blended food	-603	600	-361,920
Others	-60	80	-4,818
Total food	-6,692		-3,318,480
Cash transfers			000 000
Voucher transfers			000 000
Subtotal food and transfers			-3,318,480
External transport			-646,470
Landside transport, storage and handling			-1,535,381
Other direct operational costs			-377,279
Direct support costs (see Annex I-B)			-61,000
Total WFP direct costs			-5,938,610
Indirect support costs (7 percent)			-415,703
TOTAL WFP COSTS			-6,354,313

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS REDUCTION (US\$)	
Staff and staff-related costs	
Subtotal	0
Recurring expenses	
Utilities	-30,000
Office supplies and other consumables	-4,000
Communications services	-20,000
Vehicle running costs and maintenance	-7,000
Subtotal	-61,000
Equipment and capital costs	
Subtotal	0
TOTAL DIRECT SUPPORT COSTS	-61,000



ANNEX II: LOGICAL FRAMEWORK SUMMARY LIBERIA 200225 (BUDGET REVISION 5)

Strategic Objective 1: Save lives and protect livelihoods in emergencies

Goals:

1. To save lives in emergencies and stabilize acute malnutrition amongst Ivorian refugees;
2. To protect livelihoods and enhance self-reliance among populations hosting refugees;
3. To reach vulnerable groups and communities whose food and nutrition security has been adversely affected by influx of Ivorian refugees.

	Performance Indicators	Assumptions
<p>Outcome 1.1 Stabilized acute malnutrition among children under 5 in targeted groups and/or populations</p>	<ul style="list-style-type: none"> ➤ Prevalence of acute malnutrition among children under 5 (weight-for-height below -2 Z-scores) Target: <2%. Baseline: 1.2-2.8 percent among host population and 8 percent amongst refugees ➤ Supplementary feeding performance indicators: Recovery rate Target 85% Default rate. Target: <15% Death rate. Target <3% Non-response rate. Target: <5% 	<ul style="list-style-type: none"> ➤ Security situation remains stable; target groups are accessible in Liberia ➤ Complementary services and items such as healthcare, water, sanitation, hygiene, protection, non-food items, among others, are provided by UNHCR, United Nations Children's Fund, the Government, other United Nations agencies and NGOs ➤ Partners (Ministry of health, NGOs) have capacity to collect and analyze information)
<p>Outcome 1.2 Improved food consumption over assistance period for Ivorian refugees and host communities</p>	<ul style="list-style-type: none"> ➤ Percentage of households with poor food consumption score Target: <8 percent. Baseline among host population: 9.2 % in Nimba & 10.8 % in Grand Gedeh. (Source: Comprehensive Food Security and Vulnerability Analysis 2010) 	
<p>Output 1.1.1 Food and non-food items 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 Liberian and Ivorian women, men, girls and boys receiving food, non-food items, by category, activity and as % of planned (Targets: 69,000 Ivorian refugees and 12,000 Liberian households/60,000 individuals; 3,000 moderately malnourished children; 2,000 pregnant women and lactating mothers ➤ Tonnage of food distributed, by type, as % of planned distribution ➤ Quantity of fortified foods, complementary foods and special nutritional products distributed, by type as % of planned distribution 	
<p>Output 1.1.2 Increased participation and empowerment of women at community level in decision-making bodies</p>	<ul style="list-style-type: none"> ➤ 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) 	