

BUDGET REVISION 6

LIBERIA EMERGENCY OPERATION 200225

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

Start date: 01-Feb-2011 **End date:** 31-Dec-2012

Extension period: 1-Jan-2013 to 30-Jun-2013 **New end date:** 30-Jun-2013

	Cost (United States dollars)		
	Current budget	Increase	Revised budget
Food cost	22,922,466	3,931,296	26,853,762
External transport	5,519,592	1,073,869	6,593,461
LTSH	10,858,818	1,822,874	12,681,692
ODOC	1,311,465	450,258	1,761,723
DSC	11,585,898	1,701,770	13,287,668
ISC (7.0 percent)	3,653,877	628,605	4,282,482
Total cost to WFP	55,852,116	9,608,672	65,460,788

NATURE OF THE INCREASE

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 extend the current operation for six months (January-June 2013) to continue assistance to the remaining Ivorian refugees, including new arrivals resulting from the deterioration in security in mid-2012 in western Côte d’Ivoire. A new emergency school feeding activity is also proposed to support Ivorian children in resuming school.
2. Specifically this budget revision will:
 - increase the number of refugee beneficiaries from 44,600¹ to 50,000, in line with updated projections from the Office of the United Nations High Commissioner for Refugees (UNHCR);
 - introduce school feeding for 17,600 Ivorian refugee children attending primary schools and early childhood development centres;
 - continue to provide targeted supplementary feeding for 3,000 children under 5 with moderate acute malnutrition and 2,000 malnourished pregnant and lactating women from the refugee and host populations in the four refugee-hosting counties; and
 - provide targeted food assistance during the lean season to 60,000 vulnerable, food-insecure people in the host population through food-for-assets (FFA) activities.
3. The budget revision will result in increased commodity requirements of 8,361 mt at a food cost of US\$3.9 million and increased associated costs of US\$5.7 million comprising external transport, landside transport, storage and handling (LTSH), other direct operational costs (ODOC), direct support costs (DSC) and indirect support costs (ISC). The overall project budget will increase by US\$9.6 million, a 17 percent increase in the total budget.

¹ The previous budget revision (number 5) had planning figures for refugees averaging 69,000 for the first half of 2012, and 44,600 for second half of 2012.



JUSTIFICATION FOR BUDGET INCREASE

Summary of existing project activities

4. EMOP 200225 commenced 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. The number of Ivorians registered by UNHCR peaked in the second half of 2011 at 224,000 refugees² but, since the beginning of the Ivorian refugee crisis, numbers have fluctuated due to the fluidity of refugee movements across the border between Liberia and Cote d'Ivoire. Several revisions to the EMOP have been necessary to respond to the situation as it evolved. The previous budget revision reduced the planning figures for refugees to receive WFP assistance in line with the results of a UNHCR's biometric verification exercise. Food assistance is provided to refugees living in camps and relocation villages in Grand Gedeh, Maryland, Nimba and River Gee counties.
6. To reduce the burden on a very vulnerable host population already suffering from inadequate employment or low wages, compounded by high food prices, WFP also provides food assistance to 12,000 households vulnerable and food-insecure households (60,000 individuals) in the four refugee-hosting counties through food-for-assets (FFA) activities. To date, achievements include: 183 km of feeder roads and 40 log bridges rehabilitated; 55 ha of farmland prepared for planting; 15 garbage disposal sites constructed; and over 300 people trained in life-skills. WFP monitoring indicates that this assistance has greatly contributed to increased food intake among beneficiaries during the lean season.
7. Refugee and host populations have also benefited from specific nutrition activities: 3,000 moderately malnourished children aged 6-59 months and 2,000 pregnant women and lactating mothers have received targeted supplementary feeding.
8. The results of the 2012 nationwide comprehensive food security and vulnerability assessment (CFSVA) jointly undertaken by the Government, WFP and partners are anticipated by October-November 2012. The assessment will provide updated information on the food security and nutrition status of Ivorians residing in the four refugee-hosting counties and Liberians outside the camps. The findings will help guide the targeting and assistance to be provided to populations affected by the refugee crisis.
9. A joint assessment mission (JAM) by WFP, UNHCR and partners is planned for November 2012 in the four refugee-hosting counties, with preliminary results expected in December. This will benefit from the recent CFSVA and will contribute towards a plan for future assistance to refugees and the host population.

² Source: UNHCR: <http://data.unhcr.org/liberia/regional.php>



10. In addition to EMOP 200225, WFP Liberia is currently implementing protracted relief and recovery operation (PRRO) 108210 “Food Assistance in the Transition from Recovery to Sustainable Development in Liberia” and development project 107330 “Support for Education”. The PRRO includes nutrition and livelihood components, with a focus on social and productive safety nets. The development project supports government-efforts to enhance access to education, increase access to food for children in targeted schools, and reduce gender disparity. WFP also has a “Purchase for Progress” project that supports smallholder farmers’ access to markets by building their capacity in food processing and packaging, group marketing and cooperative governance.

Conclusions and recommendations of recent assessments

11. Around 169,000 Ivorian refugees have returned to Côte d’Ivoire from Liberia since June 2011 - mostly from Nimba county. However, refugees residing in Grand Gedeh, Maryland and River Gee counties are predominantly *Krumen* and *Guéré* ethnic groups from areas that supported the former President Gbagbo. Their slow return is attributed to the fragile security situation persisting in their areas of origin.
12. Following increased tension and violence, that resulted in the deaths of seven United Nations peacekeepers and ten civilians along the Liberian-Ivorian border in June 2012, the Government of Liberia closed the border and deployed security forces alongside the United Nations Mission in Liberia to police and monitor the area. A series of armed raids targeting security checkpoints, communities and camps for internally displaced persons occurred in western Côte d’Ivoire. Ivorian refugees fled from the violence, seeking refuge in Liberia and by the end of August UNHCR had registered over 4,000 new arrivals: mainly children, women and the elderly. UNHCR temporarily suspended the voluntary repatriation exercise which had commenced a few months earlier.
13. There are 65,000 registered refugees in Liberia as of September 2012. These refugees are residing in five designated camps (36,000), relocation villages (3,000) and within host communities (26,000) in Grand Gedeh, Maryland, Nimba and River Gee counties.³ UNHCR projects that up to 50,000 refugees will remain in Liberia for the period of this EMOP.
14. The Liberia Refugee Repatriation and Resettlement Commission (LRRRC) has issued a statement that all refugees (including those in relocation villages) should relocate to designated refugee camps in order to receive full humanitarian services. The relocation is expected to be at a slow pace, and it is anticipated that some of the refugees will opt to stay with the host communities.
15. Liberia remains vulnerable to global market dynamics due to its reliance on food imports, including staple products. Though rice prices have been stable at the global level, there are indications of future increases that would have far-reaching implications on domestic food prices. In refugee-hosting counties, current retail prices of the basic staple (rice) are at least 22 percent higher than the same period in 2011.⁴ Grand Gedeh county has had even steeper price increases for rice, especially in mid-2012, while palm oil prices are 17 percent higher and petrol prices 23 percent higher. Grand Gedeh also has the most dramatic decline in the purchasing power of agricultural labourers, with wages 46 percent lower than during the same period in 2011.

³ Source: UNHCR: <http://data.unhcr.org/liberia/regional.php>

⁴ 2012. Liberia Market Bulletin.



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16. Food markets in the north and east of Liberia are not currently functioning at a level that would support cash or voucher transfers, either for refugees or the host population. Cash or voucher transfers would risk depletion of local food stocks and further inflation of food prices. For refugees, compared with food distributions, cash transfers are considered to have a higher risk of becoming a “pull factor”, more likely to trigger back-and-forth movement of Ivorians living across the border. For the host population, food assistance is provided during the lean season, which coincides with heavy rains and poor accessibility to markets, hence in-kind transfers are more suitable.
 17. There is only limited data available on the education status of Ivorian refugee children. However, WFP partners report that children who arrived with the first wave of refugees in November 2010 have been out of school for two academic years. The language barrier (French-English) has prevented Ivorian children from enrolling in the regular school system in Liberia. Idle youths are considered a security concern because these children are at risk of being drawn into conflicts. It will also be difficult for them to reintegrate into the Ivorian schools should their families opt to return.
 18. The education cluster has established arrangements with local school authorities to allow refugee schoolchildren to attend classes in the afternoon while host community schoolchildren attend in the morning. The United Nations Children’s Fund (UNICEF) and UNHCR will provide school supplies and compensation for teachers and other school staff. School feeding would contribute to Ivorian refugee children having access to basic education while they seek refuge in Liberia.

Purpose of budget increase

19. This budget revision seeks to extend the current EMOP for six months (January-June 2013). This will enable WFP to continue its assistance to remaining refugees, adjusting the number of refugees planned for WFP assistance in line with UNHCR’s latest projections, including the recent influx of Ivorian refugees who fled violence in western Côte d’Ivoire in mid-2012. The extension-in-time will also permit WFP to incorporate the findings of the CFSVA and JAM that will be critical to inform a potential new operation.
20. This budget revision will increase the number of refugee beneficiaries from 44,600 to 50,000. In accordance with the LRRRC policy statement, WFP will only provide direct food assistance to refugees residing in designated camps from October 2012. Food rations will remain unchanged.
21. School feeding will be introduced for Ivorian refugee schoolchildren for the 2012/2013 academic year. In partnership with the Ministry of Education, UNICEF and relevant stakeholders, WFP will provide one daily hot school meal to 17,600⁵ Ivorian children attending primary schools and early childhood development centres in refugee camps and in neighbouring host communities. This support will be coordinated with the school feeding assistance being provided to host community children through development project 107330.
22. Targeted supplementary feeding will continue to be provided for 3,000 children under 5 with moderate acute malnutrition and 2,000 malnourished pregnant and lactating women from the refugee and host populations in the four refugee-hosting counties.

⁵ Planning figures are based on a recent UNICEF refugee re-profiling exercise.



23. WFP will continue to provide targeted food assistance to 12,000 vulnerable households in the host population (60,000 beneficiaries) through food-for-assets (FFA) activities during the lean season, supporting host communities to restore their immediate access to food while enhancing their livelihoods and improving their food security. The lean season is between March-August and support will average of 120 days, based on 20 working days per month.
24. General food distribution (GFD) will continue to be implemented through experienced non-governmental organizations (NGOs) in collaboration with LRRRC and UNHCR. Monthly food price monitoring, distribution and post-distribution monitoring, and rapid assessments will continue to regularly monitor the food security status and needs of the targeted beneficiaries.

Activity	Beneficiaries		
	Present	Increase	Revised
General Food Distribution - Refugees*	44,600	5,400	50,000
School Feeding - Refugees	0	17,600	17,600
Targeted Supplementary Feeding (children aged 6-59 months)	3,000	3,000	6,000
Targeted Supplementary Feeding (pregnant and lactating women)	2,000	2,000	4,000
Food For Assets – Host population*	60,000	0	60,000
Total	109,600	28,000	137,600

* Earlier in 2012, UNHCR had expected there to be 44,600 refugees by mid-2012 and 29,600 by the end of the year.

** FFA assistance will continue to target the same host communities during the period of this budget revision for a 120 days during the lean season.

Commodity Type	GFD	School Feeding	FFA	Targeted Supplementary Feeding	
				children aged 6-59 months	pregnant and lactating women
Cereal	420	120	400		
Pulses	50	35	80		
Super Cereal	50				250
Plumpy'sup™				92	
Vegetable oil	30	10	25		20
Salt	5	4			
Total	555	169	505	92	270
Total kcal/day	2,100	617	1,862	500	1,177
% Kcal from protein	13	23	15	10	13
% Kcal from fat	17	12	15	55	30
Number of feeding days per month	30	17.5	20	30	30
Number of feeding days per year	365 days	175 days	80 days	90 days	90 days



FOOD REQUIREMENTS

25. All food commodities will be purchased from regional and international markets. Total food requirements are indicated in Table 3, with costing shown in Annex I-B:

Activity	Food requirements (mt)		
	Current	Increase	Revised
General Food Distribution - Refugees	39,158	5,310	44,467
School Feeding - Refugees	0	553	553
Targeted Supplementary Feeding (children aged 6-59 months)	42	25	67
Targeted Supplementary Feeding (pregnant and lactating women)	49	49	98
Food For Assets – Host population	4,152	2,424	6,576
TOTAL	43,401	8,361	51,761

Risk management

26. *Contextual risks:* There is a risk of further displacement of people from Côte d'Ivoire and possible refugee influxes from neighbouring countries. WFP will continue to closely monitor refugee movements and will make further revisions to this EMOP, as necessary.
27. *Programmatic risks:* The risk of food diversion continues to be a major operational challenge. This is largely due to partners' weak institutional capacity. WFP is strengthening monitoring and reporting mechanisms in-house and among partners, deepening engagement of government counterparts and enhancing awareness among beneficiaries. In case of diversion, WFP will implement a full cost recovery policy where parties responsible for food delivery and distribution will be required to repay in full the value of lost quantities of food, either in-kind or with cash. In addition, a telephone "hotline" will be created for beneficiaries to call sub-offices in case of complaints. The country office has in place a programme internal audit team which follows up on any complaints or issues identified through food delivery and distribution monitoring.
28. *Institutional risk:* With the refugee operation extending into its third year, there is concern of donor fatigue especially in the context of the global economic downturn. The success of the EMOP is conditional upon adequate resources being available to WFP and other humanitarian partners responding to the refugee crisis. WFP will continue to work closely with local donors and provide comprehensive and timely information on the status of the refugees and food shortfalls. A Consolidated Appeals Process (2013) is currently under consideration by the United Nations country team, which would provide a complete information package on humanitarian requirements to donors.



RECOMMENDATION

29. The proposed six-month extension-in-time and the additional commitment of food, resulting in the revised budget 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:

Ertharin Cousin
Executive Director
United Nations World Food Programme

José Graziano da Silva
Director-General, FAO
Food and Agriculture Organization of the
United Nations

Date:.....

Date:.....



ANNEX I-A

BUDGET INCREASE COST BREAKDOWN			
Food⁶	Quantity (mt)	Cost (US\$) per mt	Value (US\$)
Cereals	6,331	409	2,587,600
Pulses	977	504	492,441
Oil and fats	443	1,050	465,525
Mixed and blended food	523	600	314,010
Others	86	836	71,720
Total food	8,361		3,931,296
Cash transfers			0
Voucher transfers			0
Subtotal food and transfers			3,931,296
External transport			1,073,869
Landside transport, storage and handling			1,822,874
Other direct operational costs			450,258
Direct support costs (see Annex I-B)			1,701,770
Total WFP direct costs			8,980,067
Indirect support costs (7.0 percent) ⁷			628,605
TOTAL WFP COSTS			9,608,672

⁶ This is a notional food basket for budgeting and approval. The contents may vary.

⁷ The ISC 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	494,577
Local staff - national officers	25,333
Local staff - general service	277,051
Local staff - temporary assistance	63,279
International consultants	300,720
United Nations volunteers	28,839
Staff duty travel	232,800
Subtotal	1,422,599
Recurring expenses	
Rental of facility	60,750
Utilities	18,450
Office supplies and other consumables	10,711
Communications services	35,550
Equipment repair and maintenance	6,280
Vehicle running costs and maintenance	35,050
United Nations organization services	32,500
Subtotal	199,291
Equipment and capital costs	
Communications equipment	18,500
Local security costs	61,380
Subtotal	79,880
TOTAL DIRECT SUPPORT COSTS	1,701,770



ANNEX II: LOGICAL FRAMEWORK

Strategic Objective 1: Save lives and protect livelihoods in emergencies

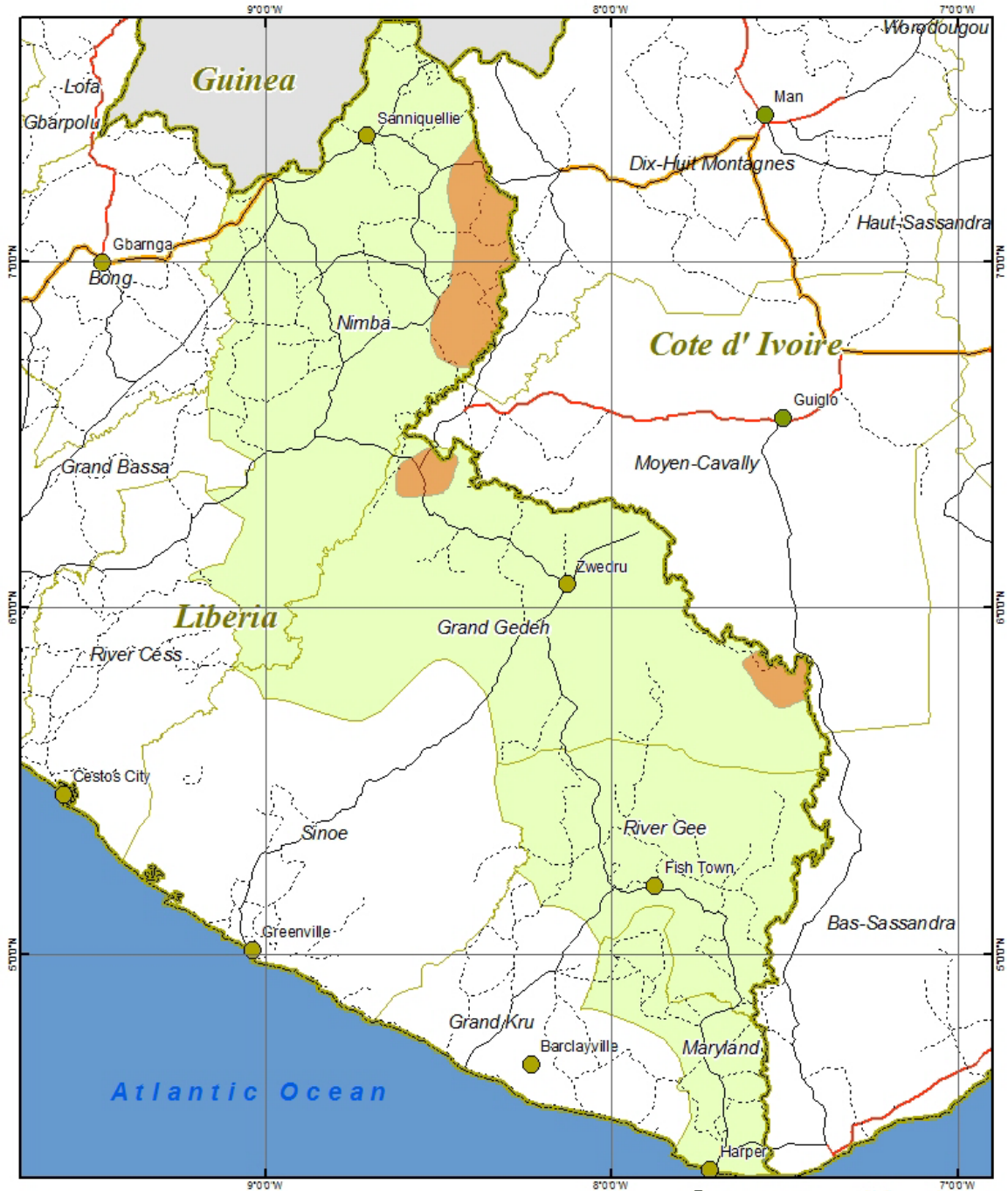
Goals:

1. To save lives in emergencies and stabilize acute malnutrition to below 5% 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

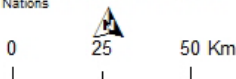
	Performance Indicators	Risks, Assumptions
<p>Outcome 1.1 Stabilized acute malnutrition among children under 5 in the refugee and host populations</p> <p>Outcome 1.2 Improved food consumption over assistance period in the refugee and host populations</p> <p>Outcome 1.3 Stabilized enrolment of girls and boys at high risk of dropping-out from target primary schools</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:>75% ➤ Default rate. Target: <15% ➤ Death rate. Target:<3% ➤ Non-response rate. Target: <5% ➤ 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 Nutrition Survey 2010) ➤ Retention rate: Number of schoolchildren who do not drop out of school during the course of a school year as a percent of total students enrolled during the school year (Target 70%) 	<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, UNICEF, the Government, other United Nations agencies and NGOs
<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> <p>Output 1.1.2 Developed, built or restored livelihood assets by targeted communities and individuals</p> <p>Output 1.1.3 Increased participation and empowerment of women at community level in decision making bodies</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 (Target: 50,000 Ivorian refugees;12,000 Liberian households/60,000 individuals; 17,607 school children; 3,000 moderately malnourished children; 2,000 pregnant women and lactating mothers) ➤ Tonnage of food distributed, by type, as percentage of planned distribution ➤ Quantity of fortified foods, complementary foods and special nutritional products distributed, by type as % of planned distribution ➤ Hectares (ha) of agricultural land rehabilitated for cultivation through FFA ➤ Number of bridges repaired through FFA ➤ Km of feeder roads repaired maintained through FFA ➤ 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) ➤ 50 percent) 	<ul style="list-style-type: none"> ➤ Partners (Ministry of health, NGOs) have capacity to collect and analyze information



ANNEX III-MAP



The boundaries and names shown and the designations used on this map do not imply official endorsement or acceptance by the United Nations



COTE D'IVOIRE/ LIBERIA
OD_Dakar, Food Security Unit, 2011

- Admin 1 Capital
- Refugee arrival zone
- Primary road
- Country border
- Secondary road
- Area of interest
- Tertiary road
- Admin1
- Tracks



LIST OF ACRONYMS USED IN THE DOCUMENT

CFSVA	comprehensive food security and vulnerability assessment
DSC	direct support costs
EMOP	emergency operation
FFA	food for assets
GFD	general food distribution
ISC	indirect support costs
JAM	joint assessment mission
LTSH	landside transport, storage and handling
LRRRC	Liberia Refugee Repatriation and Resettlement Commission
NGO	non-governmental organization
ODOC	other direct operational costs
PRRO	protracted relief and recovery operation
UNHCR	Office of the United Nations High Commissioner for Refugees
UNICEF	United Nations Children's Fund
UNMIL	United Nations Mission in Liberia
WFP	United Nations World Food Programme