

BUDGET INCREASE TO PROTRACTED RELIEF AND RECOVERY OPERATION ALGERIA PRRO 200301

Support to Refugees from Western Sahara

Start date: 1 January 2013

End date: 30 June 2014

Extension period: 18 months

New end date: 31 December 2015

Cost (United States dollars)			
	Current Budget	Increase	Revised Budget
Food and Related Costs	31,352,001	24,296,790	55,648,791
Capacity Development & Augmentation	456,500	462,000	918,500
Direct Support Costs	3,160,814	2,299,074	5,459,888
Indirect Support Costs	2,447,852	1,894,050	4,341,902
Total cost to WFP	37,417,166	28,951,915	66,369,081

NATURE OF THE INCREASE

1. This budget revision (BR) proposes an 18 month extension-in-time for the Algeria protracted relief and recovery operation (PRRO) 200301. This will enable WFP to continue assisting Western Saharan refugees through to the end of December 2015, while a new operation is developed. The number of rations distributed, and activities and objectives envisaged in the original PRRO and subsequent BRs will continue during the extension period.
2. The landside transport, storage and handling (LTSH) costs have been revised to reflect the increased costs of overland transport from the port of Oran to the refugee camps, as well as the fees of the Algerian Red Crescent, WFP's implementing partner. The new rate of US\$80.43 per mt will be applied to the revised Outstanding Balance of Commitment which amounts to 47,890 mt.
3. The overall budget increase amounts to US\$28,951,915 bringing the total value of the PRRO to US\$66,369,081. The BR seeks an additional:
 - 39,823 mt in food transfers, valued at US\$ 18.3 million;
 - US\$5.9 million in external transport; LTSH costs, and other direct operational costs related to food transfers;
 - US\$0.46 million for capacity development and augmentation; and
 - US\$4.2 million in direct and indirect support costs.

Activity		TABLE 3: FOOD REQUIREMENTS BY ACTIVITY			
		Food requirements (mt)			
		Commodity	Current	Increase	Revised total
General Food Distribution		Cereals (wheat flour, barley and rice)	27,294	27,444	54,738
		Pulses (beans, lentils and chick peas)	4,572	4,597	9,169
		Oil	2,152	2,128	4,280
		Sugar	2,274	2,265	4,539
		Super Cereal & Gofio	4,241	2,265	6,506
		Dried Fruits	204	0	204
		Canned Fish	121	0	121
Supplementary Feeding	Treatment PLW	Oil	29	11	40
		Sugar	25	8	33
		Super Cereal	255	110	365
	Treatment Children	Nutributter ⁴ ™	42	147	189
	Prevention PLW	Micro Nutrient Powder (MNP)	2	5	7
	Prevention Children	Plumpy Sup [®]	49	128	177
School Feeding		Fortified Date Bars	654	715	1,369
		Dried Skimmed Milk	756	0	756
TOTAL			42,670	39,823	82,493

RECOMMENDATION OF THE EXECUTIVE DIRECTOR

The proposed eighteen-month extension as well as the resulting additional commitment of food for project 200301, is recommended to the Executive Director for approval.

Approved by:

for

AM Abdulla . as OIC WFP

Ertharin Cousin
Executive Director, WFP

Date: *29 Nov 2013*

⁴ Nutributter™ and MNP® purchased for the Saharawi refugees have has a special formula specific for the Saharawi.