

برنامج  
الأغذية  
العالمي



Programme  
Alimentaire  
Mondial

World  
Food  
Programme

Programa  
Mundial  
de Alimentos

**Executive Board  
First Regular Session**

**Rome, 5–7 February 2003**

# PROJECTS FOR EXECUTIVE BOARD APPROVAL

Agenda item 6

*For approval*



Distribution: GENERAL  
**WFP/EB.1/2003/6-B/2**  
7 January 2003  
ORIGINAL: ENGLISH

## **BUDGET INCREASE TO PROTRACTED RELIEF AND RECOVERY OPERATION – SUDAN 10122.0**

### **Food Assistance for Eritrean Refugees**

	<b>Cost (United States dollars)</b>		
	<b>Original budget</b>	<b>Increase</b>	<b>Revised budget</b>
Total cost to WFP	7,438,623	4,879,829	12,318,452
Food cost to WFP	3,439,548	2,745,408	6,184,956

This document is printed in a limited number of copies. Executive Board documents are available on WFP's WEB site (<http://www.wfp.org/eb>).

# Note to the Executive Board



**This document is submitted for approval by the Executive Board.**

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 points indicated below, preferably well in advance of the Board's meeting.

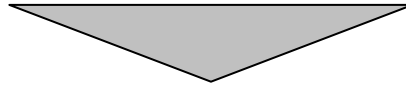
Regional Director, Eastern and Central Africa Bureau (ODK):      Mr H. Arthur

Senior Liaison Officer, ODK:                      Ms F. Nabulsi                      tel.: 066513-2385

Should you have any questions regarding matters of dispatch of documentation for the Executive Board, please contact the Supervisor, Meeting Servicing and Distribution Unit (tel.: 066513-2328).



# Draft Decision\*



The Board approves the budget increase to protracted relief and recovery operation Sudan 10122.0—"Food Assistance for Eritrean Refugees" (WFP/EB.1/2003/6-B/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 BUDGET REVISION

1. Additional food commodities are required to cover the increased relief needs of the Eritrean refugees in Sudan who are being assisted through protracted relief and recovery operation (PRRO) 10122.0, which was approved for the period until December 2003. These additional requirements include a total of 7,922 metric tons (mt) of cereals, 1,486 mt of pulses, 867 mt of vegetable oil, 413 mt of sugar, 58 mt of salt, 221 mt of corn-soya blend (CSB) and 18 mt of dried skim milk (DSM).

---

## INTRODUCTION

2. For decades, Sudan has been host to large numbers of refugees, the majority from Eritrea and Ethiopia, who have crossed into the country to flee civil and political conflict often compounded by natural disasters (drought and famine). In collaboration with the Office of the United Nations High Commissioner for Refugees (UNHCR) and the Government of Sudan, WFP has been providing food assistance to these refugees since 1967.
3. The present refugee caseload is a result of the influxes that occurred during 1990/1991 and which were due to civil unrest and drought in the refugees' countries of origin. Under the ongoing PRRO (10122.0), WFP has assisted about 110,000 Eritreans and approximately 600 Ethiopians. During the preceding relief operations, (PRRO 6189.00) several repatriations of Eritrean refugees took place, based on the tripartite agreements between the Governments of Eritrea and Sudan and UNHCR, signed in April 2000 and March 2001. In the last 18 months, about 50,000 refugees were repatriated, however, at a slower pace than planned.
4. PRRO 10122.0 was designed in accordance with the repatriation plan of UNHCR, which provided for food assistance to a monthly average of 55,000 refugees from May to December 2002, and for 27,500 refugees from January to December 2003. However, due to the slow pace of the repatriation, some 91,000 refugees remain in Sudan and are being assisted in 20 camps located in four states of eastern Sudan. Furthermore, the border conflict between Eritrea and Sudan further minimized the prospects for effective repatriation. Following the border closure, UNHCR urged WFP to consider assisting a substantially larger number of beneficiaries than originally planned.

---

## JUSTIFICATION FOR REVISION

5. UNHCR's repatriation goal for 2002 was not achieved due to various problems, such as the refugees' political affiliations and security incidents in eastern Sudan. Out of a total caseload of 110,000, 60,000 refugees were programmed for repatriation during 2002. Out of that number, only 19,000, representing 32 percent of the planned figure, were repatriated, leaving a balance of 91,000 at the time the border was closed.
6. In view of the most recent problems and the closure of the border between Sudan and Eritrea, UNHCR does not expect that any repatriation of refugees will be possible until the end of 2003. Therefore, it has requested WFP to continue providing food aid to all refugees until the end of the operation.



7. WFP has been kept informed of the developments in repatriation and its prospects. In view of the most recent consultations with UNHCR, WFP plans to assist a monthly average of 91,000 refugees until December 2003.
8. As a result of the delays in the repatriation process and with no prospects for its resumption, it is anticipated that despite the implementation of the UNHCR cessation clause,<sup>1</sup> effective from 1 January 2003, the repatriation of Eritrean refugees will not be completed by December 2003. It is therefore likely that WFP will be obliged to continue this operation beyond 2003.
9. WFP will, however, continue to support UNHCR in seeking durable solutions for the Eritrean refugees in Sudan. If some repatriation becomes possible before the end of the PRRO, in December 2003, the operational budget will be adjusted accordingly.
10. As the increase in the beneficiary caseload has made the food and related cash resources committed under the approved PRRO 10122.0 already insufficient to ensure the necessary refugee-feeding activities, arrangements have been made to borrow resources from other WFP operations in Sudan. This was done to avoid a complete break in support to the higher than planned number of refugees. Hence, requirements for the remainder of 2002 and for 2003 have been adjusted to ensure that the other ongoing WFP projects will be reimbursed for the commodities borrowed.

## BENEFICIARIES

	October–December 2002	January–December 2003
Original PRRO beneficiary estimate	55 000	27 000
Revised PRRO budget revision beneficiary estimate	91 000	91 000
Beneficiary increase	36 000	64 000

## FOOD REQUIREMENTS

11. Additional food requirements for the duration of the project include:

Commodities	Original PRRO requirement	Additional requirements	Gross requirements	Stocks, pipeline & (already approved) PRRO shortfall	Net budget revision requirements
			(mt)		
Cereals	11 909	20 345	32 254	12 423	7 922
Pulses	1 676	2 863	4 539	1 377	1 486
Vegetable oil	774	1 340	2 114	473	867
Sugar	524	935	1 459	522	413
Salt	142	231	373	173	58
Corn-soya blend	422	750	1 172	529	221
Dried skim milk	28	56	84	38	18
<b>Total</b>	<b>15 475</b>	<b>26 520</b>	<b>41 995</b>	<b>15 535</b>	<b>10 985</b>

<sup>1</sup> All basic international refugee instruments contain clauses that set out the specific situations in which those instruments and the competence of the High Commissioner cease to apply.



---

## RECOMMENDATION OF THE EXECUTIVE DIRECTOR

12. The Executive Director requests that the Board approve the provision of an additional 10,985 mt of mixed food commodities, at a cost of US\$2,745,407. The total increase requested in the budget revision is US\$4,879,829. The project duration remains 20 months, until December 2003, as was originally approved.



## PROJECT COST BREAKDOWN

	Existing PRRO (mt)	Revised PRRO (mt)	Difference (mt)	Existing total value (US\$)	Revised total value (US\$)	Difference (US\$)
<b>WFP COSTS</b>						
<b>A. Direct operational costs</b>						
Commodity <sup>1</sup>						
– Cereals	11 909	19 831	7 922	2 095 984	3 487 990	1 392 006
– Pulses	1 676	3 162	1 486	487 716	1 028 662	540 946
– Vegetable oil	774	1 641	867	524 772	1 126 629	601 857
– Sugar	524	937	413	131 000	234 250	103 250
– Iodized salt	142	200	58	10 650	15 600	4 950
– CSB	422	643	221	119 426	176 825	57 399
– DSM	28	46	18	70 000	115 000	45 000
<b>Total commodities</b>	<b>15 475</b>	<b>26 460</b>	<b>10 985</b>	<b>3 439 548</b>	<b>6 184 956</b>	<b>2 745 408</b>
External transport				1 058 028	1 771 773	713 745
LTSH						
– ITSH				1 609 399	2 505 115	895 716
<b>Total LTSH</b>				<b>1 609 399</b>	<b>2 505 115</b>	<b>895 716</b>
Other direct operational costs				27 000	31 600	4 600
<b>Total direct operational costs</b>				<b>6 133 975</b>	<b>10 493 444</b>	<b>4 359 469</b>
<b>B. Direct support costs (see Annex II for details)</b>						
<b>Total direct support costs</b>				<b>766 417</b>	<b>967 537</b>	<b>201 120</b>
<b>C. Indirect support costs (7.0 percent of total direct costs)</b>						
<b>TOTAL WFP COSTS</b>				<b>7 438 623</b>	<b>12 318 452</b>	<b>4 879 829</b>

<sup>1</sup> This is a notional food basket used for budgeting and approval purposes. The mix and quantities of commodities, as in all WFP-assisted projects, may vary depending on availability.



**ANNEX II****DIRECT SUPPORT REQUIREMENTS (dollars)****Staff**

International Professional staff	124 000
International consultants	7 200
National consultants	6 000
Staff duty travel	13 428
Staff training and development	3 000
Rest and recuperation	5 742
<b>Subtotal</b>	<b>159 370</b>

**Office expenses and other recurrent costs**

Vehicle maintenance and running costs	3 000
<b>Subtotal</b>	<b>3 000</b>

**Equipment and other fixed costs**

Vehicles	33 000
TC/IT equipment	5 750
<b>Subtotal</b>	<b>38 750</b>

<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>201 120</b>
-----------------------------------	----------------

