

BUDGET REVISION TO PROTRACTED RELIEF AND RECOVERY OPERATION

Budget Revision No. 5

Colombia PRRO 105880 - Food Assistance to Internally Displaced Persons and Other Highly Food-Insecure Groups Affected by Violence

	Cost (United States dollars)		
	Present budget	Increase	Revised budget
Food cost	62,840,801	15,710,193	78,550,994
External transport	9,882,793	2,515,042	12,397,835
LTSH	12,660,771	3,022,849	15,683,620
ODOC	1,952,351	488,043	2,440,394
DSC	11,749,292	2,937,267	14,686,559
Total WFP cost	99,086,008	24,673,395	123,759,402
ISC (7%)	6,936,021	1,727,138	8,663,158
Total cost to WFP	106,022,029	26,400,532	132,422,560

NATURE OF THE INCREASE

1. This budget revision to Colombia protracted relief and recovery operation (PRRO) 105880 “Food Assistance to Internally Displaced Persons (IDPs) and Other Highly Food-Insecure Groups Affected by Violence” is proposed to:
 - extend-in-time the operation for nine months from April 2011 to December 2011 which will allow for the alignment of future activities with the next United Nations Development Framework (UNDAF) cycle (2012-2016) and the new Government’s humanitarian priorities;
 - provide an additional 22,522 mt of food commodities valued at US\$15,710,193 to additional 397,500 beneficiaries in 2011;
 - increase the associated costs for external transport, land transport, storage and handling (LTSH), other direct operational costs (ODOC), direct support costs (DSC) and indirect support costs (ISC).

This revision increases the budget by US\$26.4 million (an increase of 25 percent).

JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

Summary of existing project activities

2. The PRRO was originally designed as a three-year operation (April 2008-March 2011) to provide relief and recovery assistance in order to achieve the following objectives:
 - protect and help restore the livelihoods of IDPs and other violence-affected populations by increasing their ability to meet food needs and manage shocks;

- help improve the nutritional status of targeted populations, with emphasis on pregnant and lactating women and children under 6; and
 - support access to education for displaced and at-risk populations.
3. The PRRO will continue with the same objectives (updated as per WFP Strategic Plan 2008-2011) and activities set out in the original project document in line with Government and United Nations policies aimed at supporting displaced populations. WFP will continue to promote gender equality and the empowerment of women in all institutional and operational activities. The operation addresses the following WFP Strategic Objectives:
 - Save lives and protect livelihoods in emergencies (Strategic Objective 1);
 - Restore and rebuild lives and livelihoods in post-conflict, post-disaster or transition situations (Strategic Objective 3).
 4. Compared with other humanitarian interventions in Colombia, the PRRO has the largest geographical coverage and intends to reach the highest number of IDPs and other conflict-affected people in the country. This operation targets IDPs who are especially vulnerable and who are not covered by any official assistance. They are at risk of adopting negative coping strategies that can lead to indebtedness, depletion of assets, consumption of poor quality foods, decrease in number of meals per day, increase in drop-out from school and recruitment by armed groups. Many displaced families fail to declare their status as IDPs to the Government for fear of being stigmatized or threatened. Without official registration and proper identity documents, it is difficult for IDPs to access key humanitarian and social services which are offered by the Government only to officially-registered IDPs.
 5. The number of victims affected by the humanitarian crisis in Colombia continues to grow. Every year around 250,000 new IDPs are accounted for by the Government and around 350,000 are accounted for by the non-governmental organization (NGO) information systems. The current cumulative estimates of IDPs range from 3.3 to 4.6 million people, depending on the source.¹
 6. Women, children and ethnic minorities (indigenous and afro-colombians) are among the most affected. Most victims flee their rural homes to villages, towns and cities and settle in slum areas where basic means of livelihoods, health and sanitation conditions are precarious or non-existent. IDPs' communities located in isolated rural areas have no access to markets and their own crops, and are blocked by armed groups and/or anti-personal mines (confined or blockaded communities). In many of these communities, the Government's capacity to support and provide assistance is limited. IDPs in Colombia are present throughout the country and are not found in camps. The slow but consistent growth in the number of IDPs presents a "drop by drop" phenomenon that poses challenges in identifying the most vulnerable among host communities. IDPs move and settle, recurringly, becoming highly dispersed, and presenting considerable logistical challenges.
 7. WFP provides essential food assistance to these IDPs and violence-affected communities through activities outlined below.

¹ 3.3 million according to Acción Social as of 2009; and 4.6 million according to Codhes (Consultoría para los Derechos Humanos y el Desplazamiento as of 2009).

8. **Relief assistance** to recently-displaced IDPs and other groups affected by violence is provided through a variety of modalities to meet specific needs and to ensure flexibility in the response:
 - general food distribution (GFD);
 - emergency community kitchens;
 - blanket supplementary feeding for pregnant and lactating women (PLW) and children under 2 and targeted supplementary feeding for children 2-6 years old; and
 - emergency school feeding (SF) through community kitchens and informal schools to provide support to school children immediately after their displacement, while they are in the process of transitioning to formal schooling.
9. WFP's relief assistance will meet the immediate food needs of IDPs during the critical period before their transition to programmes of the Government or other partners. Together with the Government, WFP will promote integrated mother-and-child health (MCHN) programmes that use food in combination with training of pregnant and lactating women in health, nutrition, hygiene and feeding practices and provision of iron and folic acid supplements. WFP and its implementing partners will link the interventions in education, childcare and health to corresponding government programmes. Under the Government's school feeding programme, school meals are offered free of charge to IDP children, but access is limited to a predetermined number of children budgeted each year, and priority is given to registered IDPs. WFP's emergency school feeding activities during the initial period of displacement complement the Government's programme, aiming to incorporate IDP children into the formal school feeding programmes.
10. **Recovery assistance** is provided through food-for-work (FFW) projects geared towards construction/rehabilitation of water and sanitation systems, housing construction and government programmes focused on socio-economic recovery or return of IDP families. Food-for-training efforts focus on adult literacy and numeracy and vocational training opportunities for IDPs to facilitate their adaptation to and integration into urban environments.

Conclusion and recommendation of the re-assessment

11. The food and nutritional security situation of many displaced families continues to be extremely precarious. A 2009 WFP Local Food Security and Nutrition Assessment of new displacement found that access and food utilization continue to be a major problem, including low food diversity (both in quantity and quality of food consumed) with important gaps in essential micronutrients (iron, vitamin A and calcium). The assessment also highlighted poor water, hygiene and sanitation, and inadequate childcare practices and living conditions.
12. The displaced population also suffers disproportionately from undernutrition. An earlier assessment² showed that rates for chronic malnutrition among the displaced population were double those for poor non-displaced persons (23 percent versus 12 percent). In

² Vulnerability to Food Insecurity and Malnutrition among Internally Displaced Populations in Colombia: Findings from a Review and Analysis of Secondary Data, October 2007. Vulnerability Analysis and Mapping Unit, WFP Rome.

addition, more recent findings show even higher rates for indigenous groups³ on the Pacific Coast (65 percent). Anaemia is 67 percent among displaced children under 2, compared with 42 percent for the poorest children (1-4 years) of resident populations.⁴ Among pregnant displaced women, 60 percent suffer from anaemia. In preparation for a new PRRO, WFP will carry out a Comprehensive Food Security and Vulnerability Analysis (CFSVA) during the first quarter of 2011.

Purpose of extension and budget increase

13. The extension-in-time of this PRRO will allow for the alignment of future activities in Colombia with the next cycle of the United Nations Development Assistance Framework (UNDAF) starting in 2012. In addition, WFP will benefit from strategic discussions on policy and programme orientation with the new Government of Colombia which is expected to take office in August 2010. During the extension period, no significant changes to the project objectives, outputs, outcomes and activities are proposed as these will be reviewed towards the new operation beginning 2012. Given increased numbers of IDPs, WFP plans to support an additional 397,500 beneficiaries during the 9-month extension period in 2011, and assumes a continuation of the current humanitarian situation.
14. During 2010/2011 the United Nations Country Team (UNCT) will evaluate the previous UNDAF and formulate a new Common Country Assessment (CCA) and UNDAF (2012-2016) based on consultations with the new Government. In summary, the United Nations Country Team and WFP will be engaged in an extensive process of strategic planning that includes: a mid-term evaluation of UNDAF (2010), the preparation of a new CCA/UNDAF (mid-2010-2011), a mid-term evaluation of WFP PRRO 105880 (April-May 2010), the formulation of the WFP Country Strategy Document (2010) and the formulation of a new WFP PRRO.
15. With presidential elections in May, the new Government is expected to introduce the National Development Plan which will define new policy and programme orientation in the final months of 2010. Between August and December 2010, the new Government will be in the process of taking office and setting the ground work for the new administrative and financial structure. Furthermore, the Government will design the social and IDP programmes which will be reflected in the National Development Plan. Hence, no substantial or significant commitments are expected to be made during this time. During the second semester 2010 and first semester of 2011, WFP will negotiate and formulate a new operation based on the humanitarian and social programmes of the Government and on the expected assistance to IDPs.
16. The Government of Colombia has contributed US\$21 million through trust fund agreements with the main government counterparts to complement WFP activities under the current PRRO. The Government supported WFP through the provision of a fortified cereal blend and non-food items. These resources have proved to be essential in providing an integrated package of assistance to beneficiaries as they allow for the purchase and

³ Afro-Colombians and indigenous people make up about 20 percent of the IDPs, even though they represent only 11 percent of the country's total population according to UNHCR 2004 Report on Public Policy Regarding Overall Attention to Forced Displacement in Colombia.

⁴ National Nutritional Survey, Encuesta Nacional de la Situación Nutricional en Colombia (ENSIN) 2005.

distribution of non-food items for education, agriculture, fishing, housing and community kitchen kits. Additionally, these counterpart resources have contributed to strengthening the capacity of project partners and supported outcome indicator measurement.

17. WFP will continue its operation with a strong focus on nutrition activities for children at nutritional risk and pregnant and lactating women (PLW), with an aim to further strengthen the links between WFP assistance and the transfer of beneficiaries to national social programmes. In order to increase the nutritional impact, WFP will work with partners and the Government to address inappropriate childcare, breastfeeding and hygiene practices which continue to cause childhood illnesses and have a consequent negative impact on nutritional indicators.
18. The PRRO will continue to support recently-displaced persons and other groups affected by violence, such as blockaded and confined communities suffering restrictions in access to markets and crops, resulting in high food insecurity. Streamlined geographical targeting and concentration of resources in the neediest areas of the country will continue to be criteria for implementation of the PRRO in a context where IDPs are highly dispersed. Food assistance in support of the recovery of IDP livelihoods will be derived from national recovery strategies and will leverage local government resources in complementary areas, including: (a) education/training for human capital development; (b) preventive health training; and (c) income-generating activities.
19. Women will remain the food entitlement holders for WFP assistance and WFP will work with authorities and partners to ensure that all steps are taken to reduce the risk of abuse or violence against women during or in the aftermath of food distributions. WFP will also continue to facilitate the active participation and leadership of women in food distribution committees.

20. Table 1 below outlines the total beneficiaries per year planned under this extension:

TABLE 1. BENEFICIARIES BY ACTIVITY TYPE

Activity	Beneficiaries						
	Present				Increase		
	2008	2009	2010	TOTAL	2011		
					FEMALE	MALE	TOTAL
RELIEF							
General Food Distribution	170,000	170,000	170,000	510,000	65,025	62,475	127,500
Targeted supplementary feeding for children 2 to 6 years	50,000	50,000	50,000	150,000	19,125	18,375	37,500
Emergency school feeding	120,000	120,000	120,000	360,000	44,100	45,900	90,000
Blanket supplementary feeding for pregnant and lactating women and children under 2	70,000	70,000	70,000	210,000	43,050	9,450	52,500
RECOVERY							
IDPs, communities at risk of displacement, communities with restrictions and host communities (FFW/FFT)	120,000	120,000	120,000	360,000	49,500	40,500	90,000
Total	530,000	530,000	530,000	1,590,000	220,800	176,700	397,500

FOOD REQUIREMENTS

21. An additional 22,522 mt of food commodities are needed to meet programme requirements until December 2011, bringing the total revised food requirement for the PRRO to 112,608 mt.

TABLE 2. FOOD REQUIREMENTS BY ACTIVITY TYPE

Activity	Food distribution (mt)		
	Present	Increase	Revised
RELIEF			
General Food Distribution	24,315	6,079	30,393
Targeted supplementary feeding for children 2 to 6 years	12,231	3,058	15,289
Emergency school feeding	11,772	2,943	14,715
Blanket supplementary feeding for pregnant and lactating women (PLW) and children under 2	19,089	4,772	23,861
RECOVERY			
IDPs, communities at risk of displacement, communities with restrictions and host communities (FFW/FFT)	22,680.	5,670.	28,350
Total	90,087	22,522	112,608

22. The proposed 9-month extension-in-time, as well as the additional commitment of food, resulting in the revised budget for PRRO 105880 “Food Assistance to Internally Displaced Persons and Other Highly Food-Insecure Groups Affected by Violence” is recommended to the Executive Director for approval.

Approved by:

 Josette Sheeran
 Executive Director, WFP

 Date

ANNEX IA: BUDGET INCREASE COST BREAKDOWN

Commodity Related Portion			Cash & Voucher Transfer	Total Increase
COSTS	Tonnage (mt)	Value (US\$)	Value (US\$)	Value (US\$)
Commodity				
Cereals ⁵	14,812.47	9,404,820		9,404,820
Pulses	4,160.61	3,132,317		3,132,317
Oil and Fats	1,801.89	2,072,171		2,072,171
Mixed and Blended Food	-	-		-
Others	1,746.63	1,100,885		1,100,885
Total commodity	22,521.60	15,710,193		15,710,193
External transport				
		2,515,042		2,515,042
LTSH				
		3,022,849		3,022,849
ODOC (Other direct operational costs)				
		488,043		488,043
DSC (Direct support costs)⁶ (see table below for details)				
		2,937,267		2,937,267
Total WFP direct costs				
		24,673,395		24,673,395
Indirect support costs (7%)⁷				
		1,727,138		1,727,138
TOTAL WFP COSTS				
				26,400,532

⁵ This is a notional food basket for budgeting and approval. The contents may vary.

⁶ Indicative figure for information purposes. The direct support costs allotment is reviewed annually.

⁷ The indirect support cost rate may be amended by the Board during the project.

ANNEX IB

DIRECT SUPPORT REQUIREMENTS (US\$)

Staff and Staff Related Costs	
International Professional Staff	351,360
Local Staff - National Officers	64,500
Local Staff - General Service	14,700
Local Staff - Temporary assistance	1,041,206
Staff duty travel	746,752
Subtotal	2,218,518
Recurring Expenses	
Rental of Facility	164,823
Utilities General	90,087
Office Supplies and Other Consumables	36,864
Communications and IT Services	40,039
Equipment Repair and Maintenance	11,458
Vehicle Running Cost and Maintenance	146,306
Office Set-up and Repairs	98,429
UN Organization Services	12,855
Subtotal	600,860
Equipment and Capital Costs	
Vehicle leasing	0
TC/IT Equipment	56,578
Local Security Costs	61,311
Subtotal	117,889
TOTAL DIRECT SUPPORT COSTS	2,937,267

ANNEX 2 - Logical Framework Summary

Log Frame Colombia PRRO 105880 Food Assistance to Internally Displaced Persons and other groups affected by violence in Colombia.

Results-Chain (Logic Model)	Performance Indicators	Risks, Assumptions	Project Target ⁸
<p>SO 1 SAVE LIVES AND PROTECT LIVELIHOODS IN EMERGENCIAS (Includes general food distribution and emergency school feeding).</p> <p>Outcome 1.1</p> <p>Improved food consumption over assistance period for beneficiaries of General Food Distributions (GFD) including primary school children in transition to formal education.</p>	<ul style="list-style-type: none"> ➤ Household Food Consumption Score in 80 % of households meets standard (GFD). ➤ Prevalence of low BMI (<18.5) among targeted lactating women is below 24 %. ➤ Prevalence of anaemia among targeted pregnant and lactating women and among children under 6. 	<p>Adequate quantities of resources (food, NFI, other) are available.</p> <p>Beneficiaries have access to complementary food.</p> <p>Security situation allows for timely and secure arrival of food and does not hamper beneficiary access to food distribution sites.</p> <p>Additional government resources to perform baseline and follow-up studies are made available, so as to ensure greater coverage.</p> <p>Resources from local and national governments are available to progressively transfer WFP-assisted beneficiaries to primary school formal programmes.</p> <p>Capacity of WFP partners to report accurately on indicators on a regular and timely basis on site.</p> <p>WFP implementing partners provide</p>	<p>80% beneficiary households with adequate food consumption score.</p> <p>Less than 48% of total household expenditures (GFD beneficiaries) devoted to food.</p> <p>Less than 10% of targeted lactating women with anaemia.</p> <p>Less than 44% of targeted pregnant women with anaemia.</p> <p>Less than 64.8% of targeted children between 3-36 months with anaemia.</p> <p>Less than 47.7% of targeted children under 5 with anaemia.</p>

⁸ Targets are only included for those indicators on which reasonable estimates could be made. Performance on other indicators (that had already been agreed on under the original logframe) was considered being entirely dependent on unforeseeable conflict and institutional dynamics, impeding the definition of well founded targets.

<p>Output 1.1.1 Distribution of food and non-food items in sufficient quantity and quality to targeted women, men, girls and boys under secure conditions (GFD).</p>	<ul style="list-style-type: none"> ➤ Actual number of women, men, girls and boys receiving food and non-food assistance by gender, by ethnic group and by condition (displaced, besieged or host/ vulnerable) and as a % of planned beneficiaries. ➤ Actual mt of food distributed to beneficiaries as a % of distribution. ➤ Actual quantity and type of non-food items distributed by type as a % of planned distribution . ➤ Number of security incidents. ➤ % of food timely delivered at distribution point. ➤ Number of community kitchens assisted. 		<p>170,000 GFD beneficiaries/year 120,000 emergency school feeding beneficiaries/year 70,000 pregnant and lactating women and 50,000 children under 6 at nutritional risk</p> <p>90 % of food timely delivered from WFP warehouse to beneficiaries</p>
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<p>SO 3 RESTORE AND REBUILD LIVES AND LIVELIHOODS IN POST-CONFLICT, POST DISASTER OR TRANSITION SITUATION (Includes FFW and FFT)</p> <p>Outcome 3.1</p> <p>Adequate food energy consumption (kc) over assistance period for FFW and FFT beneficiaries.</p>	<ul style="list-style-type: none"> ➤ Household Food Consumption Score meets standard (FFW and FFT) ➤ Proportion of FFW and FFT beneficiary household expenditures devoted to food ➤ % of FFW and FFT beneficiaries graduating into Government programmes 	<p>Idem as under SO 1</p>	<p>Less than 48% of total household expenditures (FFW/FFT beneficiaries) devoted to food</p>
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<p>Outcome 3.3</p> <p>Stabilized or reduced vulnerability to hunger resulting from complex emergencies</p> <p>Output 3.1.1 Distribution of food and non-food items in sufficient quantity and quality to women, men, girls and boys under secure conditions (FFW and FFT modalities).</p>	<ul style="list-style-type: none"> ➤ Proportion of households with improved access to water and sanitation facilities ➤ For households/beneficiaries receiving at least 3 months of food assistance. ➤ Actual number of women, men, girls and boys receiving food and non-food assistance by gender, by ethnic group and by condition (displaced, besieged or host/ vulnerable) and as a % of planned FFW and FFT beneficiaries. ➤ Actual mt of food distributed to beneficiaries of FFW and FFT modalities a % of distribution. ➤ Actual quantity and type of non-food items distributed by type as a % of planned distribution (to FFW and FFT beneficiaries or projects). ➤ No. of security incidents related to FFW and FFT food distributions. ➤ FFW and FFT food timely delivered at distribution point. 		<p>120.000 FFW/FFT beneficiaries /year, of whom 64,517 women</p> <p>90% of FFW/FFT food timely delivered from WFP warehouse to beneficiaries.</p>
<p>Output 3.3.1 Targeted beneficiaries have access to livelihoods assets (FFW and FFT beneficiaries)</p>	<ul style="list-style-type: none"> ➤ Types of assets created or improved by targeted beneficiaries. ➤ Number of women/men trained in livelihood support areas and type of training conducted ➤ Number of community-based organizations supported 		<p>FFW will install/improve community & water and sanitation household infrastructure; prepare and cultivate land; breed animals/fish; or support productive activities; FFT activities will enhance literacy/technical labor skills.</p>

