

برنامج  
الأغذية  
العالمي



Programme  
Alimentaire  
Mondial

World  
Food  
Programme

Programa  
Mundial  
de Alimentos

**Executive Board  
Annual Session**

**Rome, 3–6 June 2014**

# PROJECTS FOR EXECUTIVE BOARD APPROVAL

Agenda item 9

*For approval*



Distribution: GENERAL  
**WFP/EB.A/2014/9-D\***

(English only)  
19 May 2014

ORIGINAL: ENGLISH

\* Reissued for technical reasons

## BUDGET INCREASES TO PROTRACTED RELIEF AND RECOVERY OPERATIONS— KENYA 200174

### Food Assistance for Refugees

Cost (United States dollars)

|                                  | Current budget | Increase   | Revised budget |
|----------------------------------|----------------|------------|----------------|
| Food and related costs           | 364,996,525    | 51,681,599 | 416,678,124    |
| Cash, vouchers and related costs | 2,120,385      |            | 2,120,385      |
| Total cost to WFP                | 433,311,284    | 64,626,956 | 497,938,240    |

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

## NOTE TO THE EXECUTIVE BOARD

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

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.

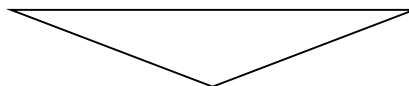
Regional Director, OMN: Ms V. Guarnieri Email: [valerie.guarnieri@wfp.org](mailto:valerie.guarnieri@wfp.org)

Country Director, Kenya: Mr R. Sibanda Email: [ronald.sibanda@wfp.org](mailto:ronald.sibanda@wfp.org)

Should you have any questions regarding availability of documentation for the Executive Board, please contact the Conference Servicing Unit (tel.: 066513-2645).

\* Nairobi Regional Bureau (East and Central Africa)

## DRAFT DECISION\*



The Board approves the proposed budget increase of USD 64.6 million for Kenya protracted relief and recovery 200174 “Food Assistance for Refugees” with a six-month extension from 1 October 2014 to 31 March 2015 (WFP/EB.A/2014/9-D\*).

---

\* 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 THE INCREASE

1. This budget revision to protracted relief and recovery operation (PRRO) 200174 “Food Assistance for Refugees” is proposed to:
  - extend the project to 31 March 2015, while a new PRRO is designed and approved;
  - increase food and related costs for the extension period, by an estimated USD 51.7 million; and
  - revise direct support costs to cover the construction of new facilities to accommodate new influxes of South Sudanese refugees.

## JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

### Summary of Existing Project Activities

2. WFP has provided food assistance to refugees in Kenya since 1991, mainly for Somali and South Sudanese refugees. PRRO 200174 currently runs from 1 October 2011 to 30 September 2014. WFP operations in Dadaab and Kakuma camps and surrounding host communities provide relief and meet the special nutritional requirements of vulnerable groups.
3. The PRRO 200174 activities include:
  - general food distribution (GFD) to meet the minimum nutritional requirements of refugees;
  - preventive mother-and-child health and nutrition (MCHN) interventions for pregnant and lactating women (PLW) and children aged 6–23 months, providing nutritional support during the first 1,000 days from conception to 2 years of age;
  - targeted supplementary feeding for PLW and malnourished children under 5;
  - blanket supplementary feeding for malnourished HIV and tuberculosis (TB) clients on anti-retroviral therapy and directly observed treatment;
  - institutional feeding for hospitalized people and the caregivers of severely malnourished children in therapeutic feeding centres;
  - school meals to improve enrolment and attendance, with take-home rations for girls attaining 80-percent school attendance;
  - food-assistance-for-training (FFT) activities for disenfranchised youth gaining life skills;
  - food-assistance-for-assets (FFA) activities to improve food security in host communities and mitigate tensions with refugees; and
  - a pilot using vouchers for fresh food, targeting PLW and their households in the Dadaab refugee camps.
4. Beneficiary planning figures for PRRO 200174 were adjusted for January–September 2014 through a previous budget revision, which took into account to the following:
  - The eruption of fighting in South Sudan in December 2013 will increase Kenya’s refugee population by 50,000 in 2014, as estimated by the Office of the United Nations

High Commissioner for Refugees (UNHCR).<sup>1</sup> In the first three months of 2014, more than 30,000 South Sudanese arrived at the expanded Kakuma camps, where WFP has installed additional food distribution infrastructure.

- A 2013 verification exercise by UNHCR in the Dadaab camps reduced the estimated refugee population by 40,000.
  - The introduction of a biometric identification system for GFD in October 2013 reduced the refugee beneficiaries of food assistance in camps by a further 70,000.<sup>2</sup>
5. Thus, despite the refugee influx from South Sudan, there is a net decrease of 60,000 in the 2014 planning figures for refugees.
  6. The PRRO is aligned with WFP's Strategic Plan (2014–2017) and the corresponding Strategic Results Framework.

---

## CONCLUSION AND RECOMMENDATIONS OF THE RE-ASSESSMENT

7. WFP selected PRRO 200174 for an operation evaluation; fieldwork was undertaken in January 2014 and the final evaluation report is expected in May 2014. The findings and recommendations will inform a new PRRO for refugees, to be submitted to the Executive Board in February 2015. A 2014 joint assessment mission by WFP, UNHCR and the Government's Department for Refugee Affairs will explore major issues from the evaluation. The new PRRO will also take into account the food security outcome monitoring exercises that take place three times a year. The current PRRO 200174 needs to be extended by six months, from 1 October 2014 to 31 March 2015, to continue support to refugees until the new PRRO is approved.
8. The Kakuma refugee camps in Turkana, northwest Kenya were overcrowded even before the recent influxes of refugees from South Sudan. With about 10,000 South Sudanese refugees entering Kenya every month from January to March 2014, there is pressing need for a new camp. UNHCR, the Department of Refugee Affairs and the Turkana County Government have identified a site and it will require considerable investment in camp infrastructure, including facilities for food distributions.
9. From 1 October 2014 to 31 March 2015, 520,000 people in refugee camps are expected to need food assistance – the same as forecast for September 2014 (Table 1). There may be new arrivals from South Sudan over the period, while the population of the Dadaab camps may be reduced by voluntary repatriation to Somalia; it is too early to predict refugee populations beyond September 2014. WFP will continue its assistance to host populations.
10. The piloting of vouchers for fresh food targeting PLW and their households in the Dadaab camps will be evaluated by May 2014. The vouchers are provided to supplement food rations and improve dietary diversity among PLWs by increasing access to fruit, vegetables and meat products. Voucher distributions are scheduled until August, with voucher reconciliation in September. Subject to the evaluation's findings, updated market surveys

---

<sup>1</sup> Inter-Agency Appeal for the South Sudanese Refugee Emergency (January–December 2014), Geneva, March 2014.

<sup>2</sup> The system checks the fingerprints of people collecting food against records in UNHCR's registration database. People whose fingerprints do not match are referred to UNHCR: those whose identity can be verified through other means – photograph, interview, etc. – can collect food. Before this system was introduced, there was no routine way of preventing refugees who had left the camps from selling or giving ration cards to others, who could then collect the rations and sell the food.

and consultations with partners, WFP expects to expand voucher or cash transfers for refugees.

## PURPOSE OF EXTENSION AND BUDGET INCREASE

11. This ninth revision of PRRO 200174 will:

- extend WFP support to refugees from 1 October 2014 to 31 March 2015;
- increase food and related costs by an estimated USD 51.7 million to cover the six-month extension; and
- increase direct support costs by USD 8.7 million, including USD 2 million to construct an extended delivery point, a food distribution point, a new office block and staff accommodation at the new refugee camp in Turkana.

| Activity  | Category of beneficiaries                    | Men/<br>boys | Women/<br>girls | Total<br>beneficiaries |
|---|--|--------------|-----------------|------------------------|
| GFD   | Refugees                                     | 265 200      | 254 800         | <b>520 000</b>         |
| Preventive MCHN: children 6–23 months                     | Refugees and host community                  | 17 000       | 18 000          | <b>35 000</b>          |
| Preventive MCHN: PLW                                      | Refugees and host community                  | -            | 26 000          | <b>26 000</b>          |
| Moderate acute malnutrition (MAM) treatment: children < 5 | Refugees and host community                  | 700          | 800             | <b>1 500</b>           |
| MAM treatment: PLW  | Refugees and host community                  | -            | 200             | <b>200</b>             |
| Hospital feeding and caregivers                           | Refugees and host community                  | 750          | 950             | <b>1 700</b>           |
| People living with HIV or TB                              | Refugees and host community                  | 800          | 1 000           | <b>1 800</b>           |
| School meals  | School children: refugees and host community | 70 000       | 50 000          | <b>120 000</b>         |
| School take-home rations                                  | Schoolchildren: refugees and host community  | -            | 42 500          | <b>42 500</b>          |
| FFA   | Host community                               | 17 300       | 18 700          | <b>36 000</b>          |
| FFT   | Refugees and host community                  | 1 000        | 600             | <b>1 600</b>           |
| <b>TOTAL (avoiding double-counting)</b>                   | <b>Refugees and host community</b>           | -            | -               | <b>556 000</b>         |

## FOOD REQUIREMENTS

12. The additional food needed for the extension period and the total food needed for refugees and the host community is shown in Table 2.

| <b>TABLE 2: FOOD REQUIREMENTS (mt)</b> |                |                 |                      |
|--|----------------|-----------------|----------------------|
| <b>Activity</b>                        | <b>Current</b> | <b>Increase</b> | <b>Revised total</b> |
| GFD                                    | 352 544        | 49 907          | 402 451              |
| Preventive MCHN: children 6–23 months  | 2 538          | 1 370           | 3 908                |
| Preventive MCHN: PLW                   | 5 209          | 544             | 5 753                |
| MAM treatment: children < 5            | 3 569          | 284             | 3 853                |
| MAM treatment: PLW                     | 150            | (23)            | 127                  |
| Hospital feeding and caregivers        | 1 344          | 122             | 1 466                |
| People living with HIV or TB           | 392            | 25              | 417                  |
| School meals                           | 4 349          | 2 635           | 6 984                |
| School take-home rations               | 289            | 187             | 476                  |
| FFA                                    | 17 266         | 2 883           | 20 149               |
| FFT                                    | 381            | 60              | 441                  |
| <b>TOTAL</b>                           | <b>388 031</b> | <b>57 995</b>   | <b>446 026</b>       |

## HAZARD/RISK ASSESSMENT AND PREPAREDNESS PLANNING

13. Insecurity in refugee camps continues, especially in Dadaab, where camps are at United Nations security level 4 – “substantial”; the Kakuma camps are at level 3 – “moderate”.<sup>3</sup> Improvements in Dadaab followed the introduction of community policing under the Kenya Security Partnership Project. WFP improved security measures at food distribution centres when setting-up the biometrics system. However, the overall security situation in the refugee camps remains precarious and presents a dangerous working environment: WFP uses armoured vehicles in Dadaab. Insecurity affects humanitarian workers’ access and mobility in and around the camps, and their ability to undertake household-level assessments.
14. The security situation in South Sudan remains uncertain, and there may be further heavy influxes of refugees into Kenya during 2014 and early 2015.

<sup>3</sup> The United Nations security system levels are : 1 – minimal; 2 – low; 3 – moderate; 4 – substantial; 5 – high; and 6 – extreme.

15. The Government of Kenya, the Government of Somalia and UNHCR signed a tripartite agreement in 2013 to guide the repatriation of Somali refugees. The agreement facilitates the voluntary return of refugees by providing people returning to their places of origin with a return package and a reintegration assistance package. As the prevailing conditions for security, basic services and livelihood opportunities in Somalia are not conducive to mass return, UNHCR is preparing a pilot repatriation targeting 10,000 refugees and three potential areas of return in Somalia, but this may be delayed by military operations of the African Union Mission to Somalia in districts of south and central Somalia. Military operations could also create further internal or external displacements of people.
16. If movements of South Sudanese or Somali refugees differ substantially from the planning figures used in this budget revision, the beneficiary planning figures will be revised.



## ANNEX I-A

| PROJECT COST BREAKDOWN                            |                  |                   |                   |
|---|------------------|-------------------|-------------------|
|   | Quantity<br>(mt) | Value<br>(USD)    | Value<br>(USD)    |
| <b>Food</b>                                       |                  |                   |                   |
| Cereals   | 39 829           | 18 267 351        |                   |
| Pulses  | 5 763            | 3 738 192         |                   |
| Oil and fats                                      | 3 635            | 3 516 094         |                   |
| Mixed and blended food                            | 7 836            | 5 941 714         |                   |
| Others  | 932              | 833 864           |                   |
| <b>Total food</b>                                 | <b>57 995</b>    | <b>32 297 215</b> |                   |
| External transport                                |                  | 5 582 234         |                   |
| Landside transport, storage and handling          |                  | 11 510 274        |                   |
| Other direct operational costs: food              |                  | 2 291 875         |                   |
| <b>Food and related costs</b>                     |                  | <b>51 681 599</b> | <b>51 681 599</b> |
| Direct operational costs                          |                  |                   | 51 681 599        |
| Direct support costs (see Annex I-B)              |                  |                   | 8 717 425         |
| <b>Total direct project costs</b>                 |                  |                   | <b>60 339 024</b> |
| Indirect support costs (7.0 percent) <sup>1</sup> |                  |                   | 4 227 932         |
| <b>TOTAL WFP COSTS</b>                            |                  |                   | <b>64 626 956</b> |

<sup>1</sup> The indirect support cost rate may be amended by the Board during the project.

**ANNEX I-B**

| <b>DIRECT SUPPORT REQUIREMENTS (USD)</b>                   |                  |
|--|------------------|
| <b>WFP staff and staff-related</b>                         |                  |
| Professional staff   | 1 895 292        |
| General service staff                                      | 1 932 596        |
| Danger pay and local allowances                            | 199 480          |
| <b>Subtotal</b>  | <b>4 028 368</b> |
| <b>Recurring and other</b>                                 | <b>1 001 951</b> |
| <b>Capital equipment</b>                                   | <b>2 219 286</b> |
| <b>Security</b>  | <b>675 089</b>   |
| <b>Travel and transportation</b>                           | <b>732 732</b>   |
| <b>Assessments, evaluations and monitoring<sup>1</sup></b> | <b>60 000</b>    |
| <b>TOTAL DIRECT SUPPORT COSTS</b>                          | <b>8 717 425</b> |

<sup>1</sup> Reflects estimated costs when these activities are carried out by third parties. If the activities are carried out by country office staff, the costs are included in the Staff and staff-related and Travel and transportation categories.



| <b>ANNEX II: LOGICAL FRAMEWORK</b>  |   |
|---|---|
| <b>Cross-cutting results and indicators</b>   |   |
| <b>Result</b>   | <b>Indicator</b>  |
| <p><b>Gender</b><br/>Gender equality and empowerment improved</p>   | <ul style="list-style-type: none"> <li>➤ Proportion of assisted women, men or both women and men who make decisions over the use of cash, vouchers or food within the household<br/><i>Target: TBD</i></li> <li>➤ Proportion of women beneficiaries in leadership positions on project management committees<br/><i>Target: &gt;50%</i></li> <li>➤ Proportion of women project management committee members trained on modalities of food, cash or voucher distribution<br/><i>Target: &gt;60%</i></li> </ul>       |
| <p><b>Protection and accountability to affected populations</b><br/>WFP assistance delivered and utilized in safe, accountable and dignified conditions</p> | <ul style="list-style-type: none"> <li>➤ Proportion of assisted people who do not experience safety problems travelling to, from and/or at WFP programme sites<br/><i>Target: 90%</i></li> <li>➤ Proportion of assisted people informed about the programme (who is included, what they will receive, where they can complain)<br/><i>Target: 90%</i></li> </ul>  |
| <p><b>Partnerships</b><br/>Food assistance interventions coordinated and partnerships developed and maintained</p>  | <ul style="list-style-type: none"> <li>➤ Proportion of project activities implemented with the engagement of complementary partners<br/><i>Target: TBD</i></li> <li>➤ Amount of complementary funds provided to the project by partners (NGOs, civil society, private sector organizations, international financial institutions, regional development banks, etc.)<br/><i>Target: TBD</i></li> <li>➤ Number of partner organizations providing complementary inputs and services<br/><i>Target: TBD</i></li> </ul> |



| ANNEX II: LOGICAL FRAMEWORK  |  |  |
|--|--|--|
| Outcome  | Indicator  | Assumptions  |
| <b>WFP Strategic Objective 1: Save lives and protect livelihoods in emergencies</b>  |  |  |
| <p><b>Outcome 1.1:</b> Stabilized or reduced undernutrition among children aged 6–59 months and pregnant and lactating women</p> <p><b>Linked outputs: A and K</b><br/>[See Outputs table below]</p> | <ul style="list-style-type: none"> <li>➤ MAM treatment performance:<br/>Mortality rate: <i>baseline: 0.03%; target &lt; 3%</i><br/>Recovery rate: <i>baseline:88.5%; target &gt; 75%</i><br/>Non-response rate: <i>baseline: tbd; target &lt; 15%</i><br/>Default rate: <i>baseline: 3.5%; target &lt; 15%</i></li> <li>➤ Proportion of eligible population participating in programme (coverage)<br/><i>Baseline: 90%; target &gt;90%</i></li> </ul> <p><b>Linked output indicators: A.1, A.2, A.6, K.1 and K.2</b><br/>[See Outputs table below]</p>                                       | <p>Partners sustain efforts to reduce malnutrition, including through complementary foods</p> <p>Sanitation, care practices and disease are addressed.</p>                             |
| <p><b>Outcome 1.2:</b> Stabilized or improved food consumption over assistance period for targeted households and/or individuals</p> <p><b>Linked output: A</b></p>                                  | <ul style="list-style-type: none"> <li>➤ Food consumption score, disaggregated by sex of household head (<i>% of households with poor food consumption</i>)<br/><i>Baseline: 32%; target: 6.4-percentage-point reduction</i></li> <li>➤ Diet diversity score, disaggregated by sex of household head<br/><i>Baseline: TBD; target: increased score for targeted households</i></li> <li>➤ Coping strategy index, disaggregated by sex of household head<br/><i>Baseline: 13; target: 80% of households with stabilized index</i></li> </ul> <p><b>Linked output indicators: A.1, A.2</b></p> | <p>Distribution targets are met, even during heavy influxes of refugees.</p> <p>UNHCR provides accurate population statistics.</p> <p>Partners' non-food pipelines are maintained.</p> |



| ANNEX II: LOGICAL FRAMEWORK  |  |   |
|--|--|---|
| WFP Strategic Objective 2: Support or restore food security and nutrition and establish or rebuild livelihoods in fragile settings and following emergencies |  |   |
| Outcome  | Indicator  | Assumptions   |
| <p><b>Outcome 2.1:</b> Adequate food consumption reached or maintained over assistance period for targeted households</p> <p><b>Linked output: A</b></p>     | <ul style="list-style-type: none"> <li>➤ Food consumption score, disaggregated by sex of household head<br/>(% of households with poor or borderline food consumption)<br/><i>Baseline: 52%; target: 10-percentage-point reduction</i></li> <li>➤ Diet diversity score, disaggregated by sex of household head<br/><i>Baseline: TDB; target: increased diet diversity score of targeted households</i></li> <li>➤ Coping strategy index, disaggregated by sex of household head<br/><i>Baseline: TDB; target: index of 80 percent of targeted households reduced or stabilized</i></li> </ul> <p><b>Linked output indicators: A.1, A.2</b></p> |   |
| <p><b>Outcome 2.2:</b> Improved access to assets and/or basic services, including community and market infrastructure</p> <p><b>Linked output: B</b></p>     | <ul style="list-style-type: none"> <li>➤ Community asset score<br/><i>Baseline: TBD; target: 80% of targeted communities have increased community assets</i></li> <li>➤ Enrolment rate of girls and boys<br/><i>Baseline: 65%;<sup>1</sup> target: 6%</i></li> <li>➤ Attendance rate<sup>2</sup><br/><i>Baseline: 84%; target: 90%.</i></li> <li>➤ Gender ratio: ratio of girls to boys enrolled.<br/><i>Baseline: 0.66; target: 0.75</i></li> </ul> <p><b>Linked output indicator: B.1</b></p>  | <p>Host community accepts FFA approach.</p> <p>Droughts or floods do not erode gains made by FFA outputs.</p> |

<sup>1</sup> Improvements in school infrastructure and the opening of new schools led to a sizeable increase in enrolment, but this is expected to stabilize.

<sup>2</sup> Attendance rate and gender ratio are project-specific indicators that are easy to measure; they inform on performance in keeping children in school.

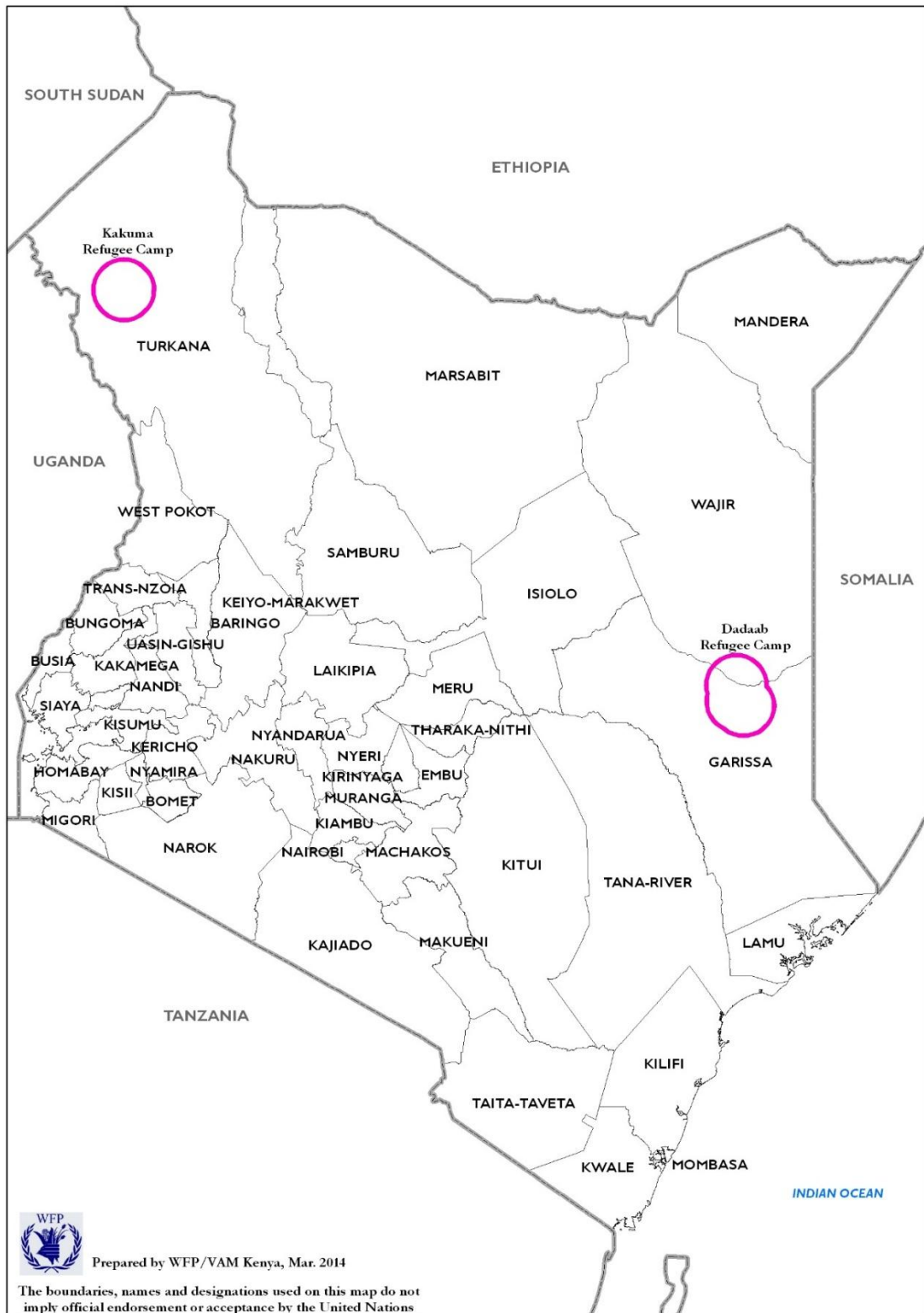


| ANNEX II: LOGICAL FRAMEWORK   |   |  |
|---|---|--|
| Outcome   | Indicator   | Assumptions  |
| <p><b>Outcome 2.3:</b> Stabilized or reduced undernutrition, including micronutrient deficiencies among children aged 6–59 months, pregnant and lactating women.<br/><b>Linked outputs: A and K</b></p> | <ul style="list-style-type: none"> <li>➤ Proportion of target population participating in an adequate number of distributions<br/><i>Baseline: TBD; target: &gt;66%</i></li> <li>➤ Proportion of eligible population participating in programme (coverage)<br/><i>Baseline: TBD; target: &gt;70%</i></li> <li>➤ Prevalence of acute malnutrition among children &lt; 5 (weight-for-height)<sup>3</sup><br/><i>Baseline: 7–23% depending on camp; target: &lt;15%</i></li> <li>➤ Proportion of children consuming a minimum acceptable diet<br/><i>Target: &gt;70%</i></li> </ul> <p><b>Linked output indicators: A.1, A.2, A.6, K.1 and K.2</b></p> | <p>Partners contribute to good infant and young child feeding practices.</p> |
| <b>Linked outputs</b>   | <b>Linked output indicators</b>   |  |
| <p><b>Output A:</b> Food, nutritional products, non-food items, cash transfers and vouchers distributed in sufficient quantity and quality and in a timely manner to targeted beneficiaries</p>         | <p>A.1 Number of women, men, boys and girls receiving food assistance, disaggregated by activity, beneficiary category, sex, food, non-food items, cash transfers and vouchers, as % of planned</p> <p>A.2 Quantity of food assistance distributed, disaggregated by type, as % of planned</p> <p>A.6 Number of institutional sites assisted (e.g. schools, health centres), as % of planned</p>  |  |
| <p><b>Output B:</b> Community or livelihood assets built, restored or maintained by targeted households and communities</p>   | <p>B.1 Number of assets built, restored or maintained by targeted households and communities, by type and unit of measure</p>   |  |
| <p><b>Output K:</b> Messaging and counselling on specialized nutritious foods and infant and young child feeding (IYCF) practices implemented effectively</p>   | <p>K.1 Proportion of women/men beneficiaries exposed to nutrition messaging supported by WFP, against proportion planned</p> <p>K.2 Proportion of women/men receiving nutrition counselling supported by WFP, against proportion planned</p>  |  |

<sup>3</sup> Project-specific indicator.

### ANNEX III

## Refugee Camps Locations (With County Borders)



The designations employed and the presentation of material in this publication do not imply the expression of any opinion whatsoever on the part of the World Food Programme (WFP) concerning the legal status of any country, territory, city or area or of its frontiers or boundaries

---

## ACRONYMS USED IN THE DOCUMENT

|       |   |
|-------|---|
| FFA   | food assistance for assets                                  |
| FFT   | food assistance for training                                |
| GFD   | general food distribution                                   |
| MAM   | moderate acute malnutrition                                 |
| MCHN  | mother-and-child health nutrition                           |
| PLW   | pregnant and lactating women                                |
| PRRO  | protracted relief and recovery operation                    |
| TB    | tuberculosis  |
| TBD   | to be determined  |
| UNHCR | Office of the United Nations High Commissioner for Refugees |