

برنامج
الأغذية
العالمي



Programme
Alimentaire
Mondial

World
Food
Programme

Programa
Mundial
de Alimentos

**Executive Board
First Regular Session**

Rome, 20 - 22 January 1999

PROJECTS FOR EXECUTIVE BOARD APPROVAL

Agenda item 7



Distribution: GENERAL

WFP/EB.1/99/7-B/Rev.1

6 February 2009

ORIGINAL: ENGLISH

BUDGET INCREASE TO PROTRACTED RELIEF OPERATION SIERRA LEONE 5802.00

**Targeted food assistance and support to
resettlement of internally displaced persons
in Sierra Leone and of returning Sierra
Leonean refugees**

This document is produced in a limited number of copies. Delegates and observers are kindly requested to bring it to the meetings and to refrain from asking for additional copies.

NOTE TO THE EXECUTIVE BOARD

This document contains recommendations for review and approval by the Executive Board.

Pursuant to the decisions taken on the methods of work by the Executive Board at its First Regular Session of 1996, the documentation prepared by the Secretariat for the Board has been kept brief and decision-oriented. The meetings of the Executive Board are to be conducted in a business-like manner, with increased dialogue and exchanges between delegations and the Secretariat. Efforts to promote these guiding principles will continue to be pursued by the Secretariat.

The Secretariat therefore invites members of the Board who may have questions of a technical nature with regard to this document, to contact the WFP staff member(s) listed below, preferably well in advance of the Board's meeting. This procedure is designed to facilitate the Board's consideration of the document in the plenary.

The WFP focal points for this document are:

Regional Director: M. Zejjari tel.: 066513-2201

Programme Coordinator: A. Balde tel.: 066513-2675

Should you have any questions regarding matters of dispatch of documentation for the Executive Board, please contact the Documentation and Meetings Clerk (tel.: 066513-2641).



BACKGROUND

1. Sierra Leone protracted relief operation (PRO) 5802.00—Targeted food assistance to internally displaced persons (IDPs) in Sierra Leone and returning Sierra Leonean refugees—was approved by the Board at its Second Regular Session of 1997, for 31.5 million dollars. The PRO's main objective is to facilitate the voluntary repatriation and resettlement of refugees and IDPs by providing food assistance to about 452,840 beneficiaries over a 12-month period, starting from July 1997. As a result of the May 1997 coup and ensuing civil war in Sierra Leone, the implementation of this PRO was delayed until March 1998, when the elected Government returned to power with the support of the Economic Community of West African States Monitoring Group (ECOMOG). The main objective (resettlement) has therefore not been achieved, because of instability and insecurity.
2. In the aftermath of the May 1997 coup, WFP Freetown was relocated to Conakry (Guinea). Food assistance continued in favour of about 350,000 Sierra Leonean refugees in Guinea and Liberia, and about 100,000 displaced persons within Sierra Leone. Despite a change in focus, the number of beneficiaries remained at the level planned for the period May 1997 to March 1998, when WFP resumed its activities in Freetown.
3. Although security problems frequently have prohibited road travel by international organizations and NGOs to most of the country beyond the capital city of Freetown, from March to October 1998 WFP has been able to deliver over 17,000 metric tons of assorted food commodities to a monthly average of about 80,000 IDPs in Sierra Leone.
4. Following various inter-agency (WFP, UNHCR, USAID, European Union and NGOs) and WFP regional meetings held in May and October 1998, it has been widely agreed that the separation of WFP activities in Côte d'Ivoire, Guinea and Liberia (PRO 4604.06) on the one hand and in Sierra Leone (PRO 5082.00) on the other, did not produce expected results. While PRO 4604.06 was reasonably well resourced, PRO 5802.00 did not attract enough contributions. The related needs were met mostly through loans from the Liberia regional operation. The regional management approach, which has been the most powerful factor in WFP's relative successes in this Region, would have been even more effective, had the two PROs not been separated. It is therefore recommended to extend PRO Sierra Leone 5802.00 until 30 June 1999 and merge it with Liberia PRO 4604.06 into a protracted relief and recovery operation (PRRO) on 1 July 1999.
5. The purpose of this extension of Sierra Leone PRO 5802.00 for four months is to allow WFP field and headquarters offices to take the necessary steps and integrate the current regional protracted relief operations (LIR 4604.06 and SIL 5802.00) into a single regional PRRO by 1 July 1999. Therefore, this budget revision is aimed at providing the additional food and financial requirements to cover the extension from 1 March to 30 June 1999. In the period up to 30 June 1999, the number of beneficiaries, rates of internal transport, storage and handling (ITSH), and food aid strategy will remain unchanged. No additional capital investment is included in this budget revision.
6. This four-month budget revision will cover 16,858 metric tons of food, valued at 4,202,035 dollars,¹ to be distributed until the new integrated PRRO becomes operational.

¹ All monetary values are expressed in United States dollars.



The total budget increase is estimated at 9,415,408 dollars, representing all costs. Resources (food and non-food) pledged under the present budget revision but not yet utilized by the end of June 1999 will be de-earmarked and transferred, with the consent of donors, to the new integrated PRRO covering the period 1 July 1999 to 30 June 2000.

RECOMMENDATION OF THE EXECUTIVE DIRECTOR

7. The proposed budget revision for PRO 5802.00 is recommended to the Executive Board for approval. The extension of the PRO and the revision of its budget will permit the continuation of assistance to 452,840 people for the period March to June 1999. Additional food requirements are estimated at 16,858 metric tons, valued at 4,202,035 dollars. Details are provided in Annexes I and II.



ANNEX I



ANNEX II

DIRECT SUPPORT REQUIREMENTS (<i>dollars</i>)			
	Existing PRO	Revised PRO	Difference
Staff costs			
International	753 350	1 192 804	251 117
United Nations Volunteers	180 000	180 000	–
National professional officers	25 000	39 583	8 333
International consultants and SSA			–
Local staff and temporaries	563 750	892 604	187 917
Subtotal	1 522 100	2 304 992	447 367
Technical support services			
Project appraisal (project monitoring)	20 000	20 000	–
Project evaluation	25 000	25 000	–
Subtotal	45 000	45 000	–
Travel and DSA			
International	16 000	25 333	5 333
In-country	36 740	58 172	12 247
Subtotal	52 740	83 505	17 580
Office expenses			
Rental of facility	20 000	31 667	6 667
Utilities	23 000	36 417	7 667
Communications	46 000	72 833	15 333
Office supplies	36 400	57 633	12 133
Equipment repair and maintenance	–	–	–
Subtotal	125 400	198 550	41 800
Vehicle operation			
Maintenance	44 000	69 667	14 667
Fuel	26 000	41 167	8 667
Subtotal	70 000	110 833	23 333
Equipment			
Communications equipment	15 000	15 000	–
Vehicles	100 000	100 000	–
Computer equipment	72 000	72 000	–
Agricultural equipment	–	–	–
Warehouse equipment	–	–	–
Other equipment	56 300	56 300	–
Subtotal	243 300	243 300	–
Non-food items			
Storage facilities	267 750	267 750	–
Kitchen utensils	106 000	106 000	–
Seeds	175 780	175 780	–
Milling costs		–	–
New UN system accommodation (rehabilitation)	175 000	175 000	–
Subtotal	724 530	724 530	–
TOTAL DIRECT SUPPORT COSTS	2 783 070	3 710 710	530 080



COST BREAKDOWN

	Existing PRO	Revised PRO	Differences	Existing Cost	Revised Cost	Existing Total value	Revised Total value	Difference Total value
	(tons)			(dollars)				
WFP COSTS								
A. Direct operational costs								
Commodity ¹								
–Cereals	30 117	43 392	13 275	253	200	7 619 601	10 274 601	2 655 000
–Vegetable oil	3 386	3 918	532	888	840	3 007 377	3 454 257	446 880
–Pulses	3 822	4 374	552	450	400	1 719 900	1 940 700	220 800
–Corn-soya-blend	9 034	11 492	2 458	338	355	3 056 835	3 929 425	872 590
–Salt		41	41		165		6 765	6 765
–Plain dried skim milk	5	5	–	1 800		9 000	9 000	
–High-protein biscuits	40	40	–	1 800		72 000	72 000	
Total commodities	46 404	63 262	16 858			15 484 713	19 686 748	4 202 035
Transport costs						5 461 035	7 311 753	1 850 718
LTSH a) or b)								
a) Landside transport								
b) ITSH						6 275 094	8 483 492	2 208 398
Subtotal direct operational costs						27 220 842	35 481 993	8 261 151
B. Direct support costs (see Annex II for details)						2 783 070	3 313 150	530 080
Total direct costs						30 003 912	38 795 143	8 791 231
C. Indirect support costs (7.1 percent of total direct costs)						2 130 278	2 754 455	624 177
TOTAL PROJECT COSTS						32 134 190	41 549 598	9 415 408

¹ This is a notional food basket used for budgeting and approval purposes. The precise mix and actual quantities of commodities to be supplied to the project, as in all WFP-assisted projects, may vary over time depending on the availability of commodities to WFP and domestically within the recipient country.