


**PROJECT BUDGET REVISION FOR APPROVAL BY THE CHIEF OF STAFF**

5) To:	Division	Room	Approval and Date
Mr. Jim Harvey Chief of Staff	OED	6G36	
4) Through:	Division	Room	Signature and Date
Ms. Barbara Noseworthy Assistant Executive Director (a.i)	PG	6G72	
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Mr. Manoj Juneja Assistant Executive Director	RM	6G00	
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1) From:	Regional Bureau	Signature and Date	
Valerie Guarnieri Regional Director	RB -		

**KENYA PRRO 200737: Food Assistance to Refugees  
BR No. 1**

<b>Total revised number of beneficiaries</b>	536,000
<b>Duration of entire project</b>	3 Years
<b>Extension / Reduction period</b>	n/a
<b>Gender marker code</b>	2A
<b>WFP food tonnage</b>	295,024

**Start date:** 1<sup>st</sup> April 2015      **End date:** 31<sup>st</sup> March 2018      **Extension/Reduction period:** N/A      **New end date:** N/A  
**Cost (United States dollars)**

	<b>Current Budget</b>	<b>Increase (Decrease)</b>	<b>Revised Budget</b>
Food and Related Costs	USD 254,679,039	USD (4,809,626)	USD 249,869,413
Cash and Vouchers and Related Costs	USD 37,921,800	USD 0	USD 37,921,800
Capacity Development & Augmentation	USD 0	USD 0	USD 0
DSC	USD 50,300,170	USD 0	USD 50,300,170
ISC	USD 24,003,071	USD (336,674)	USD 23,666,397
<b>Total cost to WFP</b>	<b>USD 366,904,080</b>	<b>USD (5,146,300)</b>	<b>USD 361,757,780</b>

**CHANGES TO:**
**Food Tool**

- mt  
 Commodity Value  
 External Transport  
 LTSH  
 ODOC

**C&V Tool**

- C&V Transfers  
 C&V Related Costs

- CD&A  
 DSC  
 Project duration  
 Other

**Project Rates**

- LTSH (\$/mt)  
 ODOC (\$/mt)  
 C&V Related (%)  
 DSC (%)



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### NATURE OF THE INCREASE

1. *The purpose of this budget revision to protracted relief and recovery operation (PRRO) 200737 "Food Assistance to Refugees" is to:*
  - *Decrease the land transport, storage and handling (LTSH) costs by revising the rate per mt downwards;*
  - *Reduce the requirement for school meals of super cereal (corn-soya blend plus - CSB+) by 3,182 mt and vegetable oil by 591 mt;*
  - *Increase the food commodities by 156 mt of sorghum, 156 mt of maize and 39 mt of sugar, to be locally procured and milled through a pilot trust fund;*
  - *Increase the food commodities by 164 mt of dried skim milk (DSM);*
  - *Revise super cereal plus (CSB++) ration for complementary feeding for children 6-23 months from 215g/person/day to 200g/person/day; and*
  - *Decrease other direct operating costs (ODOC) costs by USD 20,700.*
2. *Overall, the budget revision will decrease the PRRO 200737 budget by USD 5 million, from the current total projected cost of USD 367 million to USD 362 million.*

### JUSTIFICATION FOR THE REVISION

#### Summary of existing project activities

3. *WFP has been providing food assistance to refugees in Kenya since 1991. The current operation (PRRO 200737) runs from 1 April 2015 until 31 March 2018. WFP's food assistance operation in Dadaab and Kakuma refugee camps and surrounding host communities provides relief and ensures that the special nutritional requirements of these vulnerable groups are met.*
4. *The objectives of the PRRO are to:*
  - *Facilitate acceptable food consumption for refugees (Strategic Objective 1);*
  - *Treat moderate acute malnutrition in children (MAM), pregnant and lactating women (PLW) and other vulnerable refugees with special nutrition needs (Strategic Objective 1);*
  - *Prevent and reduce the prevalence of undernutrition in children, PLW and other vulnerable refugees with special nutrition needs (Strategic Objective 2);*
  - *Improve learning and access to education for girls and boys in WFP-assisted schools (Strategic Objective 2);*
  - *Increase livelihood opportunities for refugees and host communities (Strategic Objective 2); and*
  - *Strengthen local food value chains and markets (Strategic Objective 2).*
5. *The activities under this PRRO are the following:*
  - *General food distributions (GFD): A full ration for refugees in camps distributed fortnightly as a combination of food and vouchers. Resources permitting, the proportion delivered through vouchers will gradually increase.*
  - *Complementary feeding: to meet the additional nutrition requirements of children aged 6-23 months and PLW during the 1,000 days from conception, and to prevent acute and chronic malnutrition and iron deficiency for the most vulnerable groups in camps.*



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- *Targeted supplementary feeding (TSF): to support moderately malnourished children aged 6–59 months and PLW with supplementary rations based on standard admission and discharge criteria.*
- *Institutional feeding: providing rations to patients staying in hospitals and to the caregivers of hospital patients and children in stabilization centres.*
- *Support to people living with HIV, TB and other chronic diseases – giving supplementary rations to chronically ill people, which provide appropriate nutrients and improve adherence to treatment;*
- *School meals: providing porridge to refugee girls and boys attending primary schools to support their access to education and improve their learning ability.*
- *Food for training: providing lunches in training centers where young women and men in camps and host communities gain vocational skills that are relevant locally or for repatriation (e.g., carpentry, masonry, information technology, tailoring).*
- *Food assistance for assets (FFA): providing family ration for host community members participating in FFA activities that enhance resilience to shocks and encourage harmony between refugees and hosts.*

### **Purpose of budget decrease**

- 6 *This budget revision incorporates adjustments to LTSH, food requirements, food types, and ration.*
- 7 *The LTSH rate is reduced from USD 164.25 per mt to USD 153.21 per mt. The reduction is a result of the decrease in the primary transport rates from the points of origin to the extended delivery points (EDPs) by an average of 10 percent, in line with the new transport contracts. Lower transport rates are attributed to: (i) the decline in fuel costs in Kenya, by an average of 32 percent in the past year; and (ii) depreciation of the local currency (Kenya Shilling - KES) by 8 percent compared to the USD between January and July 2015, which has lowered costs paid in local currency, the highest being primary inland transport.*
- 8 *The requirements for school meals of super cereal (CSB+) and vegetable oil are reduced by 3,182 mt and 591 mt respectively. The reasons for these reductions are: (i) under a pilot project in the Kakuma camps linking agricultural production to school meals, internationally procured super cereal will be substituted by a locally-produced sorghum/maize blend;<sup>1</sup> and (ii) an adjustment of the number of feeding days for school meals.*
- 9 *This PRRO did not have DSM in the budget plan but this commodity needs to be included in the budget because 125 mt of DSM stock balance is to be transferred from the previous PRRO (200174) when it closed in March 2015. WFP Kenya will utilize the DSM under the PRRO's school meals activity through a one-off distribution.*
- 10 *Following advice from the nutrition working groups in the camps, for effective distribution of the commodity at field level, the super cereal plus (corn-soya blend++) for complementary*

<sup>1</sup> A pilot trust fund project in Kakuma links school meals in refugee camps to local food production and processing. Under this pilot, 50 percent of the requirements of fortified blended food for school meals (normally procured internationally) will be replaced by a sorghum/maize (locally procured with small farmers) blend with sugar.



feeding for children 6-23 months is to be adjusted from 215g/person/day to 200g/person/day.

**TABLE 1: REVISED DAILY FOOD RATION/TRANSFER BY ACTIVITY (g/person/day)**

	GFD	Complimentary feeding 6-23 months	Complimentary feeding PLW	TSF children 6-59 months	TSF PLW	Institutional feeding	PLHIV, TB & chronic diseases	School meals	Take-home rations	FFT	FFA
Cereals (milled)	420	-	-	-	-	250	-	80***	-	130	345
Pulses	60	-	-	-	-	60	-	-	-	30	60
Vegetable oil	35	-	10**	-	25	35	15	10	-	10	30
Super cereal	40	-	105**	-	250	150	125	80	-	-	-
Super cereal+	-	200*	-	-	-	-	-	-	-	-	-
Iodised salt	5	-	-	-	-	5	-	-	-	5	5
Sugar	-	-	-	-	-	20	-	10***	-	-	-
Dried skim milk	-	-	-	-	-	-	-	10****	-	-	-
Ready-to-use supplementary food	-	-	-	92	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>560</b>	<b>200</b>	<b>115</b>	<b>92</b>	<b>275</b>	<b>520</b>	<b>140</b>	<b>100</b>	<b>-</b>	<b>175</b>	<b>440</b>

The commodity is pre-packed in 1.5 kg packets, and, with 200g/per/day, each beneficiary will receive four full packets, totaling 6 kg/beneficiary/month.

- 11 The reduction in the food tonnage of 3,296 mt reduces the costs of superintendence and quality and quantity surveys; thus the ODOC is reduced by USD 20,700.



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<b>Total kcal/day</b>	2131	787	483	500	1160	2054	602	425	-	667	1733
<b>Feeding days</b>	<b>365</b>	<b>365</b>	<b>365</b>	<b>120</b>	<b>365</b>	<b>10</b>	<b>365</b>	<b>195</b>	-	<b>195</b>	<b>120</b>

\* Supercereal+ will be provided at 200g/person/day rather than 215g/person/day because the commodity is pre-packed in 1.5 kg bags. Thus one child will receive four packets (6kg) per month.

\*\* Adjusted to accommodate the recommendation of the nutrition working groups in both Dadaab and Kakuma camps (WFP, UNHCR and partners).

\*\*\* Cereals and sugar for school meals is for a trust fund pilot market access project in Kakuma camps: 50 percent of food consumed in schools will be from the local farmers and the pilot is scheduled to end by December 2015. The kilocalories (320 kcal at 40g maize grain, 40g sorghum and 10g sugar) for the pilot are not reflected in overall (total) energy value for school meals in this table because the majority of the school meals are in the Dadaab camps, which continue unchanged.

\*\*\*\* DSM stock balance from PRRO 200174 (125 mt), transferred to PRRO 200737, is expected to be consumed by mid-2016. There is no more DSM planned for PRRO 200737; thus school meals food basket will remain Supercereal (80 g/person/day) and vegetable oil (10 g/person/day) apart from in Kakuma (see above).

## FOOD REQUIREMENTS

**12** *The food requirements for this PRRO are reduced overall by 3,296 mt. This budget revision decreases food costs by USD 1.4 million and related costs of the operation by a further USD 3.4 million. Indirect support costs decrease by USD 0.3 million. The budget revision reduces the overall costs of the PRRO from USD 367 million to USD 362 million.*

Activity	Commodity/ Cash	Food requirements (mt) Cash (USD)		
		Current	Increase / (Decrease)	Revised total
School meals	Commodity	12,812	(3,677)	9,135
Complementary feeding, PLW	Commodity	2,601	517	3,118
Complementary feeding, children 6-23 months	Commodity	2,072	(136)	1,936
<b>TOTAL</b>		<b>17,485</b>	<b>(3,296)</b>	<b>14,189</b>

### **Hazard / risk assessment and preparedness planning**

- *The overall security situation in Dadaab refugee camps remains precarious and still presents a dangerous and unpredictable working environment. This affects the access and mobility within and around the camps for humanitarian workers, as well as their ability to undertake assessments at household level. In Kakuma, access to camps is easier.*
- *Following the proposal from the Government of Kenya in April to close the Dadaab camps, there have high-level discussions between Kenya, Somalia and UNHCR. It has been agreed that: (i) Dadaab camps will remain open and Somali refugees will repatriated as per the provisions agreed under the tripartite agreement signed in 2013 for the voluntary repatriation of Somali refugees; (ii) investments in securing more areas and developing basic services and livelihood programmes in Somalia should be increased; and (iii) security in Dadaab camps should be improved.*
- *If population movements of South Sudanese refugees or Somali refugees differ substantially from the planning figures of this PRRO, the beneficiary of the operation will be adjusted though a budget revision.*

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## ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (USD)	Value (USD)
<i>Food Transfers</i>			
Cereals	312	113,841	
Pulses	0	0	
Oil and fats	(591)	(485,597)	
Mixed and blended food	(3,182)	(1,634,725)	
Others	164	587,007	
<b>Total Food Transfers</b>	<b>(3,297)</b>	<b>(1,419,474)</b>	
External Transport		(202,059)	
LTSH		(3,167,407)	
ODOC Food		(20,686)	
<b>Food and Related Costs <sup>2</sup></b>			<b>(4,809,626)</b>
C&V Transfers		0	
C&V Related costs		0	
<b>Cash and Vouchers and Related Costs</b>			<b>0</b>
<b>Capacity Development &amp; Augmentation</b>			<b>0</b>
<i>Direct Operational Costs</i>			(4,809,626)
Direct support costs (see Annex I-B)			0
<b>Total Direct Project Costs</b>			<b>(4,809,626)</b>
Indirect support costs (7.0 percent) <sup>3</sup>			(336,674)
<b>TOTAL WFP COSTS</b>			<b>(5,146,300)</b>

<sup>2</sup> This is a notional food basket for budgeting and approval. The contents may vary.

<sup>3</sup> The indirect support cost rate may be amended by the Board during the project.