

Republic of Congo EMOP 200095
B/R No.: 01

BUDGET REVISION FOR THE APPROVAL OF REGIONAL DIRECTOR

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<u>ORIGINATOR</u>				
Country Office or Regional Bureau on behalf of Country Office
<u>CLEARANCE</u>				
Programme Officer, RMBP
Chief, RMBP
Chief, RMBB
Chief, ODLT (change in LTSH and/or External Transport)
<u>APPROVAL</u>				
<input checked="" type="checkbox"/> Regional Director

PROJECT: 200095	Previous Budget	Revision	New Budget
Food cost	US\$ 5,853,745	US\$ 797,901	US\$ 6,651,646
External transport	US\$ 1,131,323	US\$ 226,248	US\$ 1,357,571
LTSH	US\$ 6,425,514	US\$1,128,857	US\$ 7,554,371
ODOC	US\$ 208,996	US\$ 143,000	US\$ 351,996
DSC	US\$ 1,098,812	US\$ 178,518	US\$ 1,277,330
ISC (7%)	US\$ 1,030,287	US\$ 173,217	US\$ 1,203,504
Total WFP cost (US\$)	US\$15,748,677	US\$2,647,741	US\$18,396,418

<u>TYPE OF REVISION</u>			
<input checked="" type="checkbox"/> Additional commodity	<input checked="" type="checkbox"/> Additional DSC	<input checked="" type="checkbox"/> Additional ODOC	<input checked="" type="checkbox"/> Additional LTSH
<input checked="" type="checkbox"/> Additional external transport	<input checked="" type="checkbox"/> Extension in time	<input type="checkbox"/> Other	

NATURE OF THE INCREASE

1. This budget revision is to:
 - Extend the duration of the project by 1 month (from 1 July, 2010 – 31 July, 2010).
 - Increase the food requirements by 1,815mt mixed commodities valued at US\$ 797,901.
 - Increase associated costs: external transport; landside transport, storage and handling (LTSH); other direct operating costs (ODOC) and direct support costs (DSC) all valued US\$ 1,676,623.
 - Increase indirect support costs by US\$ 173,217.

JUSTIFICATION FOR EXTENSION-IN-TIME AND/OR BUDGET INCREASE

Summary of existing project activities

1. As a result of inter-ethnic violence in Equateur Province in the Democratic Republic of Congo (DRC), an estimated 84,000 Congolese crossed the Ubangui River into the Republic of Congo. Displaced populations settled in sites along a 200 km stretch of the Ubangui River covering 5 districts of Likouala Province in the extreme north of the Republic of Congo. A first mass influx began at the end of October 2009 and accelerated in November 2009 as the security situation in DRC further deteriorated. Eighty four percent of the displaced people are women and children under five.
2. Likouala Province is one of the poorest areas of the country. It is a food deficit area, poorly linked to markets. The local population is dependent mostly on subsistence farming (contributing to 35 percent of household food consumption) and trading activities on the Ubangui River between DRC and the Republic of Congo (contributing to 38 percent of the household food consumption). According to the preliminary findings of the latest comprehensive food security and vulnerability assessment (CFSVA), 5 percent of the population is food insecure or vulnerable.
3. EMOP 200095 was approved in order to assist 94,000 beneficiaries among whom 10,000 are targeted in the host community. Food assistance was planned to be provided through general food distribution and supplementary feeding targeting moderately malnourished children between 6-59 months. Due to the late arrival of food, supplementary feeding component has not been implemented.
4. The relief operation is logistically complex and expensive, as the region can be reached only by plane or boat. Transportation of food from Douala to Likouala region is very expensive as it was planned that Douala should be the discharged port of 75 % of food purchased in international market for this operation. Dispatch of food to the FDPs is fuel consuming as WFP and partners rely heavily on river transportation.

Conclusion and recommendation of the re-assessment

5. The refugees are not ready to return due to concerns over persisting insecurity. They are increasing in number estimated at even double the host population. The midyear review of the 2010 UN CAP has recommended an extension for humanitarian assistance under this EMOP from 6 to 12 months. The 1 month extension in time of EMOP 200095 will enable ample time to process a five month EMOP document.

Purpose of extension and/or budget increase

6. During the one month extension, the project focus and implementation plan will remain the same.

TABLE 1. BENEFICIARIES BY ACTIVITY TYPE			
	Beneficiaries		
Activity	Present	Increase	Revised
General food distribution	94,000	16,000	110,000
Supplementary feeding programme	3,500	0	3,500
Total	94,000	16,000	110,000

FOOD REQUIREMENTS

7. Additional food will be required for both the general food and Supplementary feeding rations will remain the same as in the original project for the duration of this budget revision.

TABLE 2. FOOD REQUIREMENTS BY ACTIVITY TYPE			
	Food distribution (mt)		
Activity	Present	Increase	Revised
General food distribution	10,970	1,815	12,785
Supplementary feeding programme	50	0	50
Total	11,020	1,815	12,835

DISTRIBUTION:

DED & COO, OD
Deputy COO & Director, ODE
Chief, ODLT
Country Director
OD Registry
Director, ERD

Director, ODX
Chief, RMBP
Chief, ODXR
Programme Officer, RMBP
Programming Assistant, RMBP
Chief, RMBB

Chief, ODXP
Regional Director
RB Programme Advisor
RB Programme Assistant
RB Chrono
Liaison Officer, ODJ