

## BUDGET REVISION TO REPUBLIC OF CONGO EMERGENCY OPERATION No. 02

### RoC EMOP 200095 “Food Assistance to Congolese Displaced in Likouala Province”

	Cost (United States dollars)		
	Present budget	Increase	Revised budget
Food cost	6,651,646	4,462,085	11,113,731
External transport	1,357,571	1,180,193	2,537,764
LTSH	7,554,371	6,613,043	14,167,414
ODOC	351,996	686,200	1,038,196
DSC	1,277,330	995,005	2,272,335
ISC (7%)	1,203,504	975,557	2,179,061
<b>Total</b>	<b>18,396,418</b>	<b>14,912,084</b>	<b>33,308,502</b>

### NATURE OF THE INCREASE

1. This budget revision to the Republic of Congo emergency operation (EMOP) will enable WFP to provide food assistance to 124,700 Congolese refugees and vulnerable people among the host population for an additional five months. Specifically, the budget revision will:
  - Extend the EMOP from 1 August to 31 December 2010;
  - Provide additional 10,288 mt of food valued at US\$4,462,085;
  - Provide an additional US\$9,474,441 for external transport, landside transport, storage and handling (LTSH); other direct operational costs (ODOC) and direct support costs (DSC);
  - Increase indirect support costs by US\$975,557; and
  - Increase the LTSH rate from US\$583 to US\$622 per mt to reflect the additional costs resulting from the use of the Douala corridor and the airlift from Pointe Noire.

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

#### Summary of existing project activities

2. 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 in October 2009. The refugees settled in sites along a 350 km stretch of the Ubangui River covering 5 districts of Likouala Province in the extreme north of the Republic of Congo. Since October 2009, additional refugees arrived in Likouala Province as the security situation in Equateur Province further deteriorated. As of June 2010, the Office of the United Nations High Commissioner for Refugees (UNHCR) and the Government had registered 114,700 refugees. The refugees population is about 74 percent of the host population in the area, often outnumbering some host communities. Eighty-four percent of the refugees are women and children under 5.
3. In January 2010, WFP launched a six-month EMOP in order to assist 84,000 refugees and 10,000 vulnerable people among the host communities through general food distributions and targeted supplementary feeding. In line with WFP’s Strategic Objective 1 (“save lives and protect livelihoods in emergencies”), the operation aims to: i) improve the food consumption of the Congolese refugees and host families; and ii) stabilize acute malnutrition among children under 5. A one-month extension-in-time was approved in July, which increased the number of beneficiaries from 84,000 to 110,000 people.

4. Most of the 200 sites where the refugees have settled can only be reached by boats through the Ubangui River. As a result of significant logistical constraints and funding shortfalls, WFP was not able to provide full rations to the targeted beneficiaries during the first months of the operation. To overcome the long lead time to import food, WFP borrowed commodities from the protracted relief and recovery operation's (PRRO 103121) limited in-country stocks and from other ongoing operations in the region. WFP also airlifted food stocks from Pointe Noire. Opportunities for regional purchases were explored and 1,473 mt of rice were purchased in Cameroon in March-April. In June, WFP provided a general food ration to 114,700 refugees. Under the supplementary feeding programme, WFP has provided corn-soya blend (CSB), vegetable oil and sugar to *Médecins Sans Frontières* (MSF) and *Médecins d'Afrique* (MDA) for hospitalized children.
5. Two WFP field offices were established in Betou and Impfondo. Through an allocation from the Central Emergency Response Fund (CERF), WFP has provided common logistics services free-of-charge to humanitarian partners, including the provision of barges for river transport as well as an air passenger/cargo service.

### **Conclusion and recommendation of the re-assessment**

6. Likouala Province is one of the poorest areas in 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 a recent comprehensive food security and vulnerability assessment (CFSVA), 5 percent of the population is food-insecure.<sup>1</sup>
7. In April 2010, WFP conducted an emergency food security assessment (EFSA) in Likouala Province, which recommended a continuation of WFP assistance for refugees.<sup>2</sup> The assessment confirmed that refugees have been resorting to negative and unsustainable coping strategies. Some have been fishing and hunting or selling their belongings to rent small parcels of land for cultivation. Others have risked their lives crossing the river at night into DRC in search of food. Theft and prostitution have increased. Host communities face increasing difficulties in accessing their livelihoods. Over-fishing experienced during the dry season will be compounded during the rainy season. Lack of trade opportunities between Likouala and Equateur provinces will continue to compound food security of both refugee and host populations.
8. The May 2010 EFSA recommended a 75 percent general food ration for all the refugees due to the access to food at that time. However, since May there has been a further deterioration in conditions. Due to the continued influx of refugees, an accelerated depletion of local resources (such as fish, fuel wood) and local communities refusing refugees access to land to start agricultural production,<sup>3</sup> refugees in search for food have been attempting to cross back to their villages in DRC. However, there are reports that those who have attempted to return have been attacked, raped or killed. To halt this distress migration and stabilise the food security status of the refugee community, WFP, partners and the Government have agreed to maintain a 2,100 kcal ration. In addition to stabilising the refugees' food security status, the delivery of WFP assistance was found to be crucial in strengthening the ties between the refugees and the host

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<sup>1</sup> Comprehensive Food Security and Vulnerability Analysis (CFSVA), Republic of Congo, July 2010.

<sup>2</sup> WFP, Evaluation approfondie de la sécurité alimentaire des ménages réfugiés et des populations d'accueil dans le Département de la Likouala, Avril 2010.

<sup>3</sup> Note for the record of coordination meeting of United Nations agencies and NGOs at Impfondo (Compte rendu de la reunion de coordination des agences du systeme des Nations Unies et ONG partenaires presentes a Impfondo), 16 April 2010.

population. In May 2010, the United Nations Children's Fund (UNICEF) carried out a nutrition survey, which found a global acute malnutrition (GAM) rate among children under five of 5.1 percent. However, the report indicated that the nutrition situation is likely to deteriorate during the rainy season with the increased incidence of malaria and diarrheal diseases.

9. During the verification exercise, the refugees expressed concerns for their security in Equateur Province, especially after the attack on Mbandaka in April. DRC, Republic of Congo and UNHCR signed a tripartite agreement in June which outlines a joint action plan for safe and voluntary return of 30,000 Congolese refugees in 2011. WFP and UNHCR plan to conduct a joint assessment mission (JAM) in September. The findings of the JAM and the EFSA assessment will inform the design of the next operation.

### **Purpose of extension and budget increase**

10. The five-month extension-in-time of EMOP 200095 will allow WFP to continue urgently-needed assistance to the people affected by inter-ethnic violence in Equateur Province in DRC. The extension will align the operation with the timeline of the 2010 United Nations Consolidated Appeal Process (CAP) and the increased requirements as recommended during the CAP mid-year review.
11. During the five-month extension, the implementation plan will remain the same. WFP will assist 114,700 refugees and 10,000 vulnerable people among the host populations through general food distributions, i.e. a total of 124,700 people. WFP will also maintain its support to the supplementary feeding programme, targeting moderately malnourished children 6-59 months, as an important safety net, especially during the rainy season when high incidences of malaria and diarrhoea exacerbate malnutrition.

<b>TABLE 1: BENEFICIARIES BY ACTIVITY TYPE</b>			
	<b>Beneficiaries</b>		
<b>Activity</b>	<b>Present</b>	<b>Increase</b>	<b>Revised</b>
General food distribution	110,000	14,700	124,700
Supplementary feeding programme	3,500	0	3,500
<b>Total*</b>	<b>110,000</b>	<b>14,700</b>	<b>124,700</b>

\* The total beneficiary figure was adjusted to avoid double-counting of beneficiaries assisted through two activities. The beneficiary figures includes the refugees and the vulnerable people in the host population.

12. The LTSH rate was reviewed from US\$583 to US\$622 per mt to reflect the increased costs resulting from the use of the Douala corridor and the airlift from Pointe Noire, which were not initially planned.

## FOOD REQUIREMENTS

13. Food rations will remain the same as in the original project, as shown in table 2:

<b>Commodity</b>	<b>General food distribution</b>	<b>Supplementary feeding</b>
<b>Cereals</b>	450	0
<b>CSB</b>	20	200
<b>Pulses</b>	30	0
<b>Vegetable Oil</b>	25	20
<b>Iodized Salt</b>	10	0
<b>Sugar</b>	15	20
<b>Total</b>	<b>550</b>	<b>240</b>
<b>Total kcal/day</b>	<b>2,100</b>	<b>1,009</b>
<b>% kcal from protein</b>	<b>11</b>	<b>13</b>
<b>% kcal from fat</b>	<b>13</b>	<b>27</b>

14. As imported commodities are now reaching the country, the pipeline situation for the coming months has improved. The opening of the Douala-Bangui-Betou road corridor which will ensure the transportation of 75 percent of food purchased internationally and regionally, will also facilitate the food deliveries.

<b>Activity</b>	<b>Present</b>	<b>Increase</b>	<b>Revised</b>
General food distribution	12,785	10,288	23,073
Supplementary feeding programme*	50	0	50
<b>Total</b>	<b>12,835</b>	<b>10,288</b>	<b>23,123</b>

\* Given that the supplementary feeding programme started late, no additional requirements have been budgeted for the period of extension.

15. A joint UNHCR-WFP monitoring of delivery of relief assistance is through the humanitarian river transport service between Betou and Impfondo. The service will be further strengthened with delivery of four WFP boats. WFP is maintaining a fleet of four trucks and nine small barges on the Ubangui River, and ensures provision of fuel to partners.

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**APPROVAL**

Approved by:

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Ms. Josette Sheeran  
Executive Director  
United Nations World Food Programme

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Jacques Diouf  
Director-General  
Food and Agriculture Organization  
of the United Nations

Date: .....

Date: .....

**ANNEX IA: BUDGET INCREASE COST BREAKDOWN**

Commodity Related Portion			Cash & Voucher Transfer	Total Increase
COSTS	Tonnage (mt)	Value (US\$)	Value (US\$)	Value (US\$)
<b>Commodity / Cash &amp; voucher</b>				
Cereals <sup>4</sup>	8,417	3,451,058		3,451,058
Pulses	561	202,023		202,023
Oil and Fats	468	420,866		420,866
Mixed and Blended Food	374	190,790		190,790
Others	468	197,349		197,349
Cash Transfer to beneficiaries				
Voucher Transfer to beneficiaries				
<b>Total commodity / Cash &amp; voucher</b>	10,288	4,462,085		4,462,085
<b>External transport</b>		1,180,193		1,180,193
<b>LTSH</b>		6,613,043		6,613,043
<b>ODOC (Other direct operational costs)</b>		686,200		686,200
<b>DSC (Direct support costs)<sup>5</sup> (see table below for details)</b>		995,005		995,005
<b>Total WFP direct costs</b>		<b>13,936,527</b>		<b>13,936,527</b>
<b>Indirect support costs (7%)<sup>6</sup></b>		975,557		975,557
<b>TOTAL WFP COSTS</b>		<b>14,912,084</b>		<b>14,912,084</b>

<sup>4</sup> This is a notional food basket for budgeting and approval. The contents may vary.

<sup>5</sup> Indicative figure for information purposes. The direct support costs allotment is reviewed annually.

<sup>6</sup> The indirect support cost rate may be amended by the Board during the project.

**ANNEX IB**

<b>DIRECT SUPPORT REQUIREMENTS (US\$)</b>	
<b>Staff and Staff Related Costs</b>	
International Professional Staff	24,750
International GS Staff	0
Local Staff - National Officers	17,387
Local Staff - General Service	216,145
Local Staff - Temporary assistance	0
Local Staff - Overtime	18,000
Hazard Pay & Hardship Allowance	54,000
International Consultants	99,975
Local Consultants	0
Non Staff HR: UNV	33,333
Commercial Consultancy Services	0
Staff duty travel	70,000
<b>Subtotal</b>	<b>533,590</b>
<b>Recurring Expenses</b>	
Rental of Facility	10,000
Utilities General	45,800
Office Supplies and Other Consumables	38,800
Communications and IT Services	31,440
Equipment Repair and Maintenance	15,800
Vehicle Running Cost and Maintenance	59,500
Office Set-up and Repairs	67,500
UN Organization Services	130,000
<b>Subtotal</b>	<b>398,840</b>
<b>Equipment and Capital Costs</b>	
Vehicle leasing	12,750
TC/IT Equipment	44,200
Local Security Costs	5,625
<b>Subtotal</b>	<b>62,575</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>995,005</b>