

Republic of Congo EMOP 200095
B/R No.: 03

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
<u>CLEARANCE</u>				
Project Budget & Programming Officer, RMBP
Chief, RMBP
Chief, ODLT (change in LTSH and/or External Transport)
<u>APPROVAL</u>				
<input checked="" type="checkbox"/> Regional Director

PROJECT: RoC EMOP 200095

	Previous Budget	Revision	New Budget
Food cost ¹	US\$ 11,113,731	US\$ 1,277,470	US\$ 12,391,201
External transport ²	US\$ 2,537,764	US\$ 328,217	US\$ 2,865,981
LTSH ³	US\$ 14,167,414	US\$ 1,822,965	US\$ 15,990,379
ODOC ⁴	US\$ 1,038,196	US\$ 274,480	US\$ 1,312,676
DSC ⁵	US\$ 2,272,335	US\$ 390,170	US\$ 2,662,505
ISC (7%) ⁶	US\$ 2,179,061	US\$ 286,531	US\$ 2,465,592
Total WFP cost (US\$)	US\$ 33,308,502	US\$ 4,379,833	US\$ 37,688,335

TYPE OF REVISION

- Additional commodity
 Additional DSC
 Additional ODOC
 Additional LTSH
 Additional external transport
 Extension in time
 Other

¹ Food cost can comprise both commodities and cash/voucher transfers.

² The first leg of transport for commodities: from the donor country to the recipient country port, or in cases of regional commodity purchases, from the place of purchase to the recipient country.

³ Landside, Transport, Storage and Handling - LTSH comprises the actions required to (a) care for and (b) physically deliver the commodities from the completion of external transport through to final distribution.

⁴ Other Direct Operational Costs - ODOC include deliverable goods (non-food items), services and training to beneficiaries and/or to implementing partners.

⁵ Direct Support Costs - DSC are those costs which are incurred directly in support of projects by a WFP Country Office.

⁶ Indirect Support Costs - ISC is a fixed rate resourced from all donor contributions, which is used to cover (non-project) corporate overhead costs, i.e. PSA.

NATURE OF THE INCREASE

1. This budget revision to the Republic of Congo emergency operation (EMOP 200095) is required to extend-in-time the operation for two months from 1 January to 28 February 2011, with additional resources.
2. The budget revision will result in:
 - An additional 2,931 mt of food valued at US\$1,277,470;
 - An increase in the associated costs: external transport, land transport, storage and handling (LTSH), other direct operational costs (ODOC) and direct support costs (DSC) all valued at US\$2,815,832; and
 - An increase in indirect support costs (ISC) by US\$286,531.
3. This EMOP budget revision will provide additional time for WFP to prepare a protracted relief and recovery operation (PRRO 200147) starting in March 2011, while providing continued assistance to 124,700 refugees and vulnerable host communities as per the recommendations of the recent joint assessment mission (JAM).

JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

Summary of existing project activities

4. 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 during the course of 2009. Refugee 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. EMOP 200095 was launched in January 2010 with the overall objective of saving lives and protecting livelihoods of targeted refugees and host communities.
5. 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. Food assistance is provided through general food distributions (GFD) and targeted supplementary feeding for moderately malnourished children of 6-59 months.
6. 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.
7. The EMOP has undergone two budget revisions. A one-month extension-in-time, which also increased the number of beneficiaries from 84,000 to 110,000 people, was approved in July 2010. A second budget revision extended the EMOP from 1 August to 31 December 2010 and brought the number of beneficiaries to 124,700 in line with the 2010 Consolidated Appeal Process (CAP) requirements established on the basis of the verification exercise undertaken by the Government and the Office of the United Nations High Commissioner for Refugees (UNHCR).

Conclusion and recommendation of the re-assessment

8. According to the emergency food security assessment (EFSA) conducted in April 2010, one out of two refugee households had a poor food consumption and 64 percent of the food consumed was purchased from local markets. The daily diet was poor consisting of cassava and other roots with consumption of meat or fish, two or three days weekly.
9. In October 2010, WFP, in collaboration with the Government, UNHCR and NGO partners undertook a JAM to re-assess the food security and nutrition status of the refugees, evaluate their level of self-reliance as well as provide guidance on the response strategy for the coming months. The JAM found that the average dietary diversity of the refugees had improved since the April 2010 emergency food security assessment (EFSA). The number of times households consume meats, oil, sugar and fruits has also increased. About 61 percent of the household consumption is derived either from their own production or market.
10. Based on those findings, the JAM recommended continued food assistance to the refugees and affected host communities, with a reduced general food ration to cover 70 percent of the beneficiaries' daily energy requirements.

Purpose of extension and budget increase

11. EMOP 200095 is being extended-in-time for 2 months (January-February 2011), while WFP is preparing a follow-up PRRO 200147 expected to start on 1 March 2011. During this extension period, WFP will provide continued assistance to 114,700 refugees and 10,000 vulnerable people among the host populations through general food distributions as per the JAM recommendations. WFP will also maintain its support to the supplementary feeding programme, targeting moderately malnourished children 6-59 months, as an important safety net.

TABLE 1. BENEFICIARIES BY ACTIVITY TYPE			
Activity	Present	Increase	Revised
General food distribution	124,700	0	124,700
Supplementary feeding programme	3,500	0	3,500
Total	124,700	0	124,700

* The total beneficiary figure was adjusted to avoid double-counting of beneficiaries assisted through two activities.

12. During the two-month extension, the implementation modalities will remain the same. However, the general food ration will be reduced from 2,100 kcal to 1,471 kcal to cover 70 percent of the beneficiaries' daily energy requirements in line with the JAM's recommendations.

TABLE 2: FOOD RATIONS BY ACTIVITY TYPE (g/person/day)			
Commodity	General food distribution		Supplementary feeding
	Original	Revised	Original
Cereals	450	315	0
CSB	20	14	200
Pulses	30	21	0
Vegetable Oil	25	17.5	20
Iodized Salt	10	7	0
Sugar	15	10.5	20
Total	550	385	240
Total kcal/day	2,100	1,471	1,009
% kcal from protein	11	7.7	13
% kcal from fat	13	5.3	27

FOOD REQUIREMENTS

13. WFP requests an additional 2,931 mt of food at an estimated cost of US\$1,277,470 for a period of two months.

TABLE 3: FOOD REQUIREMENTS BY ACTIVITY TYPE (mt)			
Activity	Present	Increase	Revised
General food distribution	23,073	2,881	25,954
Supplementary feeding programme	50	50	100
Total	23,123	2,931	26,054

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