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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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2) Through:	Division	Room	Signature and Date
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1) From:	Regional Bureau	Signature and Date	
Mr. Chris Nikoi Regional Director	RBJ		

Republic of Congo, PRRO 200147 BR No.7

Total revised number of beneficiaries	17 000
Duration of entire project	01/03/2011 – 31/12/2015
Extension / Reduction period	6 months
Gender marker code	n.a.
WFP food tonnage	1 306

Start date: 01/03/2011 **End date:** 30/06/2015 **Extension period:** 6 months **New end date:** 31/12/2015

Cost (United States dollars)

	Current Budget	Increase	Revised Budget
Food and Related Costs	US\$ 44 907 228	US\$ 1 393 660	US\$ 46 300 889
Cash and Vouchers and Related Costs	US\$ -	US\$ -	US\$ -
Capacity Development & Augmentation	US\$ -	US\$ -	US\$ -
DSC	US\$ 5 084 365	US\$ 368 537	US\$ 5 452 902
ISC	US\$ 3 499 412	US\$ 123 354	US\$ 3 622 765
Total cost to WFP	US\$ 53 491 005	US\$ 1 885 552	US\$ 55 376 556

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 (%)

NATURE OF THE INCREASE

1. This Budget Revision (BR) 07 to Protracted Relief and Recovery Operation (PRRO) 200147, “Assistance to Congolese Refugees from the Democratic Republic of Congo in the Likouala Province of the Republic of the Congo”, seeks to:
 - Extend the project in time by six months, from 1 July to 31 December 2015;
 - Continue the provision of assistance to refugees from the Democratic Republic of Congo (DRC) still residing in the Likouala Province of the Republic of the Congo; and
 - Support the repatriation of 500 of these DRC refugees.

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

2. Since 2009, the Republic of the Congo has hosted some 115,000 refugees fleeing conflict in the Equateur region of DRC. At the request of the Government of the Republic of the Congo, WFP has been providing food assistance to these refugees, first through an Emergency Operation starting in 2009 and through this PRRO 200147 since 2011.
3. In 2013, the United Nations High Commissioner for Refugees (UNHCR) commenced efforts to facilitate the repatriation of these refugees. By 31 July 2014, when that repatriation operation concluded, some 98,000 people had returned to DRC. Since then, WFP has continued to assist the remaining 17,000 refugees hosted in the Likouala Province of the Republic of the Congo. According to UNHCR, a further 500 of these have requested repatriation before the end of 2015.
4. Through this PRRO, WFP provides a monthly general food ration to DRC refugees, consisting of cereals, pulses, vegetable oil and iodised salt. This aims to ensure their food and nutrition security until such a time as they are considered self-sufficient or undergo repatriation. The operation contributes to WFP Strategic Objective 1¹ and Millennium Development Goal 1.²

Conclusion and recommendation of the re-assessment

5. UNHCR, WFP and the Governments of DRC and the Republic of the Congo are planning a series of consultations before the end of the year in order to arrive at a decision concerning the future of assistance for remaining DRC refugees. In the interim, WFP will continue to conduct general food distributions in support of these households.
6. Both an April 2014 Joint Assessment Mission (JAM) and December 2014 Post-Distribution Monitoring (PDM) findings confirmed that DRC refugees in the Likouala Province of the Republic of the Congo are engaging in some income-generating activities. These allow them to purchase some food needs in complement to WFP assistance. The latter, however, also found that 23 percent of refugees still have poor or borderline food consumption; more than 25 percent of surveyed households had reduced the number of meals consumed per day, and 23 percent had reduced the quantity of food consumed at meal times. These findings confirm that the food security of DRC refugees remains precarious.

¹ Strategic Objective 1: Save lives and protect livelihoods in emergencies.

² MDG 1: Eradicate extreme poverty and hunger.



7. As such, WFP continues to provide monthly food assistance, but at a reduced ration meeting approximately 75 percent of minimum needs. This adjustment has been formalised through previous revisions to PRRO 200147.
8. Recent analyses have demonstrated that the use of cash or voucher modalities would not be the most cost-efficient means of assistance, considering the relatively high food prices in Betou market located close to the refugee population. The cost in the local market was 48 percent higher than the in-kind food delivering costs. The area is landlocked and the agriculture production is very low. Most of the commodities are imported and transported by the river. During the period of low water (January to June), prices are very high and food availability at the local market is very low. Therefore, in-kind assistance should continue to be used as the transfer modality for the duration of this budget revision.

Purpose of budget increase and change in project duration

9. In view of the ongoing food needs of 17,000 residual DRC refugees in the Likouala Province of the Republic of the Congo, WFP will continue to provide monthly general food rations to these individuals for the remainder of 2015. By the end of the year, an agreement is due to be reached between UNHCR, WFP and the Governments of DRC and the Republic of the Congo on the future of assistance for these refugees. The outcome of these discussions will determine the need for and/or nature of further WFP support. As such, this BR extends PRRO 200147 until 31 December 2015, while a way forward is defined.
10. UNHCR is currently working to repatriate 500 of these 17,000 refugees, at their request. In support of this process, WFP will provide a repatriation food ration to these individuals. This will be the same as the ration distributed while still hosted as refugees in the Republic of the Congo, but in quantities sufficient to meet 100 percent of minimum daily food requirements for a period of three months. This duration has been decided in consultation with UNHCR, acknowledging that the means to access sufficient food in places of origin will be scarce in the initial months following the return of these households.
11. Over the six-month duration of this BR, all 17,000 individuals will receive WFP assistance as refugees; 500 of these are then planned to receive a repatriation ration at some point during the remainder of 2015.

TABLE 1: BENEFICIARIES BY ACTIVITY

Activity	Category of Beneficiaries	Current			Increase / Decrease			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
General Food Distribution	Refugees	8 874	8 126	17 000	0	0	0	8 874	8 126	17 000
Repatriation Ration	Returning refugees	0	0	0	261	239	500	261	239	500
TOTAL*		8 874	8 126	17 000	0	0	0	8 874	8 126	17 000

* These are the unique totals. Between July and December 2015, all 500 repatriating refugees will receive both GFD while displaced and a return ration upon departure to DRC; they have only been counted once for total purposes.

TABLE 2: REVISED DAILY FOOD RATION BY ACTIVITY (g/person/day)

	GFD	Repatriation
Cereals	300	400
Pulses	100	120
Vegetable Oil	20	30
Salt	5	5
TOTAL	425	555
Total kcal/day	1 612	2 089
% kcal from protein	12.5%	12.3%
% kcal from fat	19.6%	19.5%
Number of feeding days per year	360	90

FOOD REQUIREMENTS

TABLE 3: FOOD REQUIREMENTS BY ACTIVITY

Activity	Commodity	Food requirements (mt)		
		Current	Increase	Revised total
General Food distribution	Commodity	41 406	1 281	42 687
Repatriation (GFD)	Commodity	0	25	25
TOTAL		41 406	1 306	42 712

Hazard / Risk Assessment and Preparedness Planning

12. Inadequate funding to implement this BR04 to PRRO 200147 may force WFP to reduce food rations for DRC refugees in the Republic of the Congo. This would significantly affect the food and nutrition security of these households and increase the risk of resorting to negative coping mechanisms (which disproportionately affect women and children). To mitigate this risk, WFP has intensified discussions with donors in order to mobilize necessary resources for refugee assistance.
13. WFP, jointly with UNHCR, has established a permanent communication mechanism with refugees through distribution committees. In the case of an eventual pipeline break leading to ration cuts, the WFP sub-office in Betou will ensure that all partners and



World Food Programme

refugees are informed in a timely manner. DRC refugees are sensitized (by WFP and UNHCR) to understand why rations might be reduced.


ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>			
Cereals	923	304 425	
Pulses	307	133 502	
Oil and fats	62	46 176	
Mixed and blended food	-	-	
Others	15	1 224	
Total Food Transfers	1 306	485 326	
External Transport		149 655	
LTSH		710 926	
ODOC Food		47 753	
Food and Related Costs ³		1 393 659	
C&V Transfers		-	
C&V Related costs		-	
Cash and Vouchers and Related Costs		-	
Capacity Development & Augmentation		-	
<i>Direct Operational Costs</i>			1 393 660
Direct support costs (see Annex I-B)			368 537
Total Direct Project Costs			1 762 198
Indirect support costs (7.0 percent) ⁴			123 354
TOTAL WFP COSTS			1 885 552

³ This is a notional food basket for budgeting and approval. The contents may vary.

⁴ The indirect support cost rate may be amended by the Board during the project.

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
WFP Staff and Staff-Related	
Professional staff *	39 132
General service staff **	160 528
Danger pay and local allowances	-
Subtotal	199 660
Recurring and Other	53 637
Capital Equipment	13 000
Security	7 975
Travel and transportation	64 265
Assessments, Evaluations and Monitoring⁵	30 000
TOTAL DIRECT SUPPORT COSTS	368 537

* Costs to be included in this line are under the following cost elements: International Professional Staff (P1 to D2), Local Staff - National Officer, International Consultants, Local Consultants, UNV

** Costs to be included in this line are under the following cost elements: International GS Staff, Local Staff - General Service, Local Staff - Temporary Assist. (SC, SSA, Other), Overtime

⁵ Reflects estimated costs when these activities are performed by third parties. If WFP Country Office staff perform these activities, the costs are included in Staff and Staff Related and Travel and Transportation.