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## **PROJECTS APPROVED BY CORRESPONDANCE**

*Agenda item 10*

*For information\**



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## **BUDGET INCREASES TO PROTRACTED RELIEF AND RECOVERY OPERATIONS APPROVED BY CORRESPONDENCE BETWEEN THE SECOND REGULAR SESSION 2008 AND THE FIRST REGULAR SESSION 2009 – DEMOCRATIC REPUBLIC OF THE CONGO 10608.0**

### **Targeted Food Aid for the Victims of Armed Conflict and Other Vulnerable Groups**

On 25 November 2008 the budget increase was sent to Board members for approval by correspondence. It covered the provision of an additional 55,920 mt of food, at a cost of US\$70,144,566. Approval was obtained on 3 December 2008.

<b>Cost (United States dollars)</b>			
	<b>Current budget</b>	<b>Increase</b>	<b>Revised budget</b>
WFP food cost	165 682 758	25 549 478	191 232 236
Total cost to WFP	426 878 043	70 144 566	497 022 609

\* In accordance with the Executive Board's decisions on governance, approved at the Annual and Third Regular Sessions, 2000, items for information should not be discussed unless a Board member specifically requests it, well in advance of the meeting, and the Chair accepts the request on the grounds that it is a proper use of the Board's time.

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## NOTE TO THE EXECUTIVE BOARD

**This document is submitted to the Executive Board for information.**

The Secretariat invites members of the Board who may have questions of a technical nature with regard to this document to contact the WFP staff focal points indicated below, preferably well in advance of the Board's meeting.

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Should you have any questions regarding matters of dispatch of documentation for the Executive Board, please contact Ms C. Panlilio, Administrative Assistant, Conference Servicing Unit (tel.: 066513-2645).

\* Regional Bureau Johannesburg (Southern, Eastern and Central Africa)



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## NATURE OF THE INCREASE

1. WFP requests approval for a budget increase to Democratic Republic of the Congo (DRC) protracted relief and recovery operation (PRRO) 10608.0 that covers:
  - an additional 55,920 mt of food commodities at a food value of US\$25,549,478;
  - additional associated costs of US\$40,006,191 consisting of external transport; landside transport, storage and handling (LTSH); other direct operational costs (ODOC) and direct support costs (DSC); and
  - additional indirect support costs (ISC) of US\$4,588,897.

There is no extension in time proposed in this budget revision: the duration of the PRRO remains July 2007–December 2009.

2. Since the launch of PRRO 10608.0 in July 2007, the continued conflict in eastern DRC has led to further internal displacement of the population, resulting in a third budget revision, approved by the Executive Board on 9 September 2008, to assist an additional 1 million people, mainly internally displaced persons (IDPs).<sup>1</sup> However, renewed fighting in North Kivu and Orientale provinces since mid-October 2008 has resulted in 573,000 more people needing food. This budget revision increases the current budget of the PRRO by 16.3 percent.

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## JUSTIFICATION FOR BUDGET INCREASE

### Summary of Project Activities

3. PRRO 10608.0 assumed progressive improvement in security and economic growth in the DRC. The original operation planned to provide 78 percent of total resources for relief to IDPs, returnees, host families and vulnerable groups through general food distributions (GFD), nutritional activities, emergency school feeding (ESF) and HIV and AIDS activities. The remaining 22 percent was for food-for-assets (FFA) activities, targeted to vulnerable households in food-insecure areas and for the demobilization of child soldiers.
4. Continued conflict in eastern DRC led to further displacements of the population. WFP undertook a comprehensive food security and vulnerability assessment (CFSVA), published in June 2008; in view of increased requirements, the PRRO was scaled up by 52 percent, from 210,000 mt to 320,000 mt, through the budget revision approved by the Board in September 2008. However, the requirements for potential further population displacements were not included in that budget revision.

### Conclusions and Recommendations of Assessments

5. Security was expected to improve after the April 2007 elections. However, despite the deployment of the Congolese army (FARDC) in late 2007 and the January 2008 Goma Peace Conference, conflict and violence have increased throughout North Kivu Province, where fighters from the *Congrès national pour la défense du peuple* (National Congress for People's Defense, CNDP) militia under the command of Laurent Nkunda are in

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<sup>1</sup> WFP/EB.2/2008/9-B/3



sporadic conflict with the Rwandan Hutu *Forces démocratiques de libération du Rwanda* (Democratic Liberation Forces of Rwanda, FDLR), Mai-Mai militia and soldiers of the Congolese army.

6. The United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) currently has 9,000 soldiers in North Kivu to protect civilians and enforce peace. Incidents are reported of civilians being deliberately attacked, resulting in a high civilian death toll, numerous human rights violations and a new displacement of 252,000 people.<sup>2</sup> Intense fighting and violations of human rights have been reported in Kibati (10 km north of Goma), Kiwanja and Nyanzale in the Rutshuru Territory in North Kivu Province. There are fears that the fighting could further intensify and spread into a sub-regional conflict similar to the war of 1996–2003.
7. In Orientale Province, 113 people were reported to have been killed during attacks from the Ugandan Lord's Resistance Army (LRA) over the past two months. Having reportedly fled LRA attacks, large numbers of civilians remain displaced along the main north–south road in the area of Dungu. The LRA has also clashed with civilian self-defense units in the town of Bangadi, in Haut Uele district. According to a situation report from the Office for the Coordination of Humanitarian Affairs (OCHA), the LRA lost several fighters and in turn killed many civilians. In October in the Ituri district, 15 km from Bunia, fighting erupted between the *Front Populaire pour la Justice au Congo* (Popular Front for Justice in Congo, FPJC), a new militia, and the FARDC. With the assistance of MONUC, the FARDC has been able to recapture a number of towns, but the militia is reportedly now regrouping. There are unconfirmed reports of a resurgence of several militia groups from the period 2003–2005.
8. The number of people displaced by August 2008 was estimated at 840,000.<sup>2</sup> Most of the newly displaced people in North Kivu have moved to camps near Goma (135,000), to several locations in the Lubero area (55,000) and the Masisi area (60,000). Some 108,500 IDPs have moved to the nearby province of South Kivu. The fighting in the Ituri district of Orientale province has driven 110,000 persons from their homes, while between 30,000 and 60,000 IDPs fled from the LRA attacks in Haut-Uele.
9. The IDPs often flee carrying only a few belongings; many have been displaced from camp to camp many times, and barter the few items they have. Most IDPs live with host families, who share their meagre resources with them. In addition to assisting the IDPs, WFP plans to provide more systematic food assistance to host families to prevent the depletion of their resources. Initial validation exercises in the field indicate that the number of IDPs and host family members currently affected by the increase in fighting, and accessible to WFP, is 573,000. It is expected that the highest number of additional beneficiaries will be assisted from November 2008 to January 2009. After January, planning figures for food distributions are gradually decreased to August 2009 when, security permitting, most IDPs are expected to return to their places of origin in time for the new school year and the start of the agricultural season.
10. WFP is working with other United Nations agencies and non-governmental organizations (NGOs) to ensure a comprehensive response to the situation in eastern DRC; WFP participated in an inter-agency mission including representatives from OCHA, the Office of the United Nations High Commissioner for Refugees (UNHCR), the World Health Organization (WHO), the United Nations Children's Fund (UNICEF) and several

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<sup>2</sup> Office for the Coordination of Humanitarian Affairs (OCHA). DRC Humanitarian Situation in North-Kivu number 7. Situation report, 6 November 2008



international NGOs to Rutshuru, North Kivu, to assess the situation of IDPs in the area. UNICEF is providing oral rehydration salts and Ringer's lactate solution to three cholera treatment centres in the Goma area. In addition, UNICEF, in collaboration with WHO, is providing emergency measles vaccinations and vitamin-A supplements in North Kivu. Access and security permitting, WFP provides food assistance to IDPs and host family members through eight partners including the International Committee of the Red Cross, Lutheran World Relief, Caritas and *Première Urgence*.

11. Information on the impact of the conflict on food security in rural areas requires further verification. WFP is conducting rapid field visits where access is possible to validate the immediate food needs of IDPs, host communities and rural households affected by the conflict. In December and January, an emergency food security assessment (EFSA) will be conducted covering IDPs, host families and rural households. The EFSA will gauge self-reliance and recovery opportunities, and act as a baseline for a food security surveillance and monitoring system that is being established. Before the main harvest in July 2009, a second EFSA will be conducted to determine whether operations can be scaled down.
12. Although the implementation of the joint United Nations–Government stabilization plan in eastern DRC may enable a gradual return of IDPs, security is not expected to improve in the immediate future. South Kivu, Maniema and the Ituri district of Orientale province are likely to remain volatile as the Government attempts to regain control of these areas. Further population displacements will be assessed by and with partners; IDPs will be registered by WFP, UNICEF and UNHCR and their cooperating partners, as appropriate. Only populations displaced to date are covered by this budget revision; any further population displacements would be addressed by a further budget revision.
13. While the number of IDPs and host families assisted will increase under this budget revision, other activities of the PRRO will continue to the extent possible as envisaged in the September budget revision.<sup>3</sup> Beneficiaries previously targeted under activities other than general food distribution but newly displaced will be shifted to relief assistance.

### **Purpose of Budget Increase**

14. This budget revision is aligned to Strategic Objective 1 – Save lives and protect livelihoods in emergencies.<sup>4</sup> WFP will provide emergency food assistance to save lives and protect the livelihoods of vulnerable populations newly displaced by the recent fighting in North Kivu and Orientale provinces. The decrease in 2009 returnee planning figures in this budget revision is due to the expectation that there will be fewer returnees requiring food assistance than projected earlier.

<sup>3</sup> See paragraph 7 of the budget revision document (WFP/EB.2/2008/9-B/3).

<sup>4</sup> PRRO 10608 also addresses Strategic Objectives 2, 3 and 4 of WFP Strategic Plan (2008–2011): Strategic Objective 2 – Prevent acute hunger [...]; Strategic Objective 3 – Restore and rebuild lives and livelihoods in post-conflict, post-disaster or transition situations; Strategic Objective 4 – Reduce chronic hunger and undernutrition.



**TABLE 1: BENEFICIARIES, BY ACTIVITY and YEAR (NOVEMBER 2008–DECEMBER 2009)**

Planned beneficiaries, per year	IDPs and host families	Returned IDPs and refugees	Malnourished people plus family members	School feeding	Food for assets	Vulnerable groups*	Total
Third revision 2008 planning figure	556 000	482 300	808 000	530 700	151 400	68 900	2 597 300
Third revision Nov/Dec planning figure**	431 000	146 900	261 000	530 700	60 000	30 500	1 460 100
Fourth revision November 2008	573 000	--	--	--	--	--	573 000
<b>Revised total Nov/Dec 2008</b>	<b>1 004 000</b>	<b>146 900</b>	<b>261 000</b>	<b>530 700</b>	<b>60 000</b>	<b>30 500</b>	<b>2 033 100</b>
Third revision 2009 planning figure	317 000	408 000	1 001 000	595 300	331 300	77 700	2 730 300
Fourth revision 2009 planning figure	573 000	248 000	--	--	--	--	325 000
<b>Revised total 2009</b>	<b>890 000</b>	<b>160 000</b>	<b>1 001 000</b>	<b>595 300</b>	<b>331 300</b>	<b>77 700</b>	<b>3 055 300</b>

\* The vulnerable groups comprise: people with HIV and AIDS on ART; Tuberculosis (TB) patients; former child soldiers in transit centres; victims of natural disasters; victims of sexual violence; and refugees in transit to their own countries

\*\* Planned number of beneficiaries for the months of November and December under the third budget revision

**TABLE 2: DAILY RATIONS, PER BENEFICIARY GROUP\* (g)**

Food item	GFD/FFA	IDP host families (ration size times 5)	TFC	SFC-1	SFC-2	HIV AIDS TB (ration size times 5)	ESF-1	ESF-2
Maize meal	400	200	-	-	-	150	100	-
Pulses	120	60	-	-	-	50	40	-
Oil	30	15	10	20	25	30	10	10
Corn-soya blend	-	-	125	200	250	50	-	100
Sugar	-	-	10	20	25	25	-	10
Salt	5	3	-	-	-	3	5	3
<b>TOTAL</b>	<b>555</b>	<b>278</b>	<b>145</b>	<b>240</b>	<b>300</b>	<b>308</b>	<b>155</b>	<b>123</b>

(\*) **GFD** includes: IDPs, returnees, refugees, families of malnourished (ration times five), sexually abused women, natural disaster victims and in-transit refugees. **FFA**: hospitalized AIDS patients and former child soldiers (ration size times 5). **TFC**: malnourished children in therapeutic feeding centres (TFC). **SFC-1**: malnourished children in supplementary feeding centres (SFCs). **SFC-2**: pregnant and lactating women in SFCs. **HIV, AIDS and TB**: excludes hospitalized AIDS patients. **ESF-1**: primary school pupils. **ESF-2**: children in pre-primary schools.

15. To ensure effective food distributions and monitoring, WFP will collaborate with provincial authorities, MONUC, United Nations agencies and NGOs. The country office will take particular measures to protect women from violence and abuse during and after food distribution. In North Kivu, WFP tripled the number of cooperating partners in general food distribution in mid-2008 but will seek additional partners to ensure sufficient capacity to carry out the increased number of food distributions.



16. The current crisis requires extra staff on temporary duty to support the short-term emergency needs for the Goma and Bunia provincial offices. A number of both international and national logistics, programme and security officers are due to arrive in support of the DRC country office. Furthermore, following a staffing review of the country office, a number of posts were added, mostly for improved data management in logistics and programming.
17. In North Kivu, storage facilities have been expanded, and truck loading and offloading capacities will be increased. In view of the current crisis, a logistics evaluation is planned for December.
18. The country office is enhancing its logistical capacity through special operation 10556, “Logistics Cluster and Common Transport and Storage Services”, for the transport of its own goods and those of other United Nations agencies and international NGOs. The inter-agency logistics services are increasingly used by an array of humanitarian actors. The PRRO budget revision is linked with a budget revision of the special operation to supplement the WFP logistics services.
19. WFP and other humanitarian actors are facing serious security constraints in this complex emergency. It is likely the fighting between the different factions will flare up periodically, with serious consequences for the return of the IDPs to their homes and for the accessibility of the IDPs to humanitarian assistance. WFP will endeavour to make optimal use of the “windows of opportunity” – the periods of relative calm between the hostilities. WFP will however rigidly follow the security regulations of United Nations Department of Safety and Security and MONUC to protect its staff and the staff of partner organizations from harm.

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## FOOD REQUIREMENTS

20. The ration sizes are as for the original PRRO, with the same delivery mechanisms used for the various activities.
21. The budget revision proposes an additional 55,920 mt, increasing the total requirements from 320,233 to 376,153 mt.



<b>TABLE 3: FOOD REQUIREMENTS (mt)</b>						
<b>Food item</b>	<b>Current PRRO</b>	<b>Requirements for December 2008–December 2009</b>	<b>Outstanding balance of commitments (Nov 2008)</b>	<b>In-country and transit stocks<sup>5</sup></b>	<b>Net increase</b>	<b>Revised requirements through December 2009</b>
	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E (B-C-D)</b>	<b>(E+A)</b>
Cereals	221 462	152 422	92 592	19 588	40 242	261 704
Pulses	66 479	47 576	18 114	17 389	12 073	78 552
Oil	19 846	12 381	6 363	3000	3 018	22 864
Corn-soya blend	7 615	3 937	1 001	2 936	--	7 615
Sugar	1 165	538	170	368	--	1 165
Salt	3 576	2 554	1 388	641	525	4 101
BP-5 <sup>6</sup>	90	137	--	75	62	152
<b>TOTAL</b>	<b>320 233</b>	<b>219 545</b>	<b>119 628</b>	<b>43 997</b>	<b>55 920</b>	<b>376 153</b>

## RECOMMENDATION OF THE EXECUTIVE DIRECTOR

22. The proposed additional commitment of food, resulting in the revised budget for DRC PRRO 10608.0, is recommended to the Executive Board for approval by correspondence.

<sup>5</sup> Thirty-one percent of the “in-country and transit stocks” is in country, with the balance in transit to the DRC and with suppliers.

<sup>6</sup> BP-5 compact food is a balanced, highly concentrated food. It may be eaten directly from the pack, or crumbled into water and eaten as porridge; it is suitable as infant food when mixed with drinking water.





## ANNEX I-A

<b>BREAKDOWN OF BUDGET INCREASE COSTS</b>			
	<b>Quantity (mt)</b>	<b>Average cost per mt (US\$)</b>	<b>Value (US\$)</b>
<b>WFP COSTS</b>			
Direct operational costs			
Food commodities <sup>1</sup>			
– Cereals	40 242	411	16 537 450
– Pulses	12 073	537	6 485 978
– Vegetable oil	3 018	720	2 172 960
– Blended food	-	-	-
– BP-5	62	4516	279 963
– Salt	525	139	73 127
<b>Total food</b>	<b>55 920</b>		<b>25 549 478</b>
External transport			8 162 426
Landside transport			11 054 825
Internal transport, storage and handling			14 336 770
Total landside transport, storage and handling			25 391 594
Other direct operational costs			1 468 800
<b>A. Total direct operational costs</b>			<b>60 572 299</b>
<b>B. Direct support costs (see Annex I-B)<sup>2</sup></b>			<b>4 983 371</b>
<b>C. Indirect support costs (7.0 percent)<sup>3</sup></b>			<b>4 588 897</b>
<b>TOTAL WFP COSTS</b>			<b>70 144 566</b>

<sup>1</sup> This is a notional food basket used for budgeting and approval. The contents may vary.

<sup>2</sup> Indicative figure for information purposes. The direct support costs allotment is reviewed annually.

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



**ANNEX I-B**

<b>DIRECT SUPPORT REQUIREMENTS (US\$)</b>	
<b>Staff</b>	
International professional staff	1 141 070
National professional officers	424 667
National general service staff	805 000
Temporary assistance	36 000
Overtime	61 415
Incentives	352 120
International consultants	155 675
National consultants	109 200
Staff duty travel	596 097
<b>Subtotal</b>	<b>3 681 244</b>
<b>Office expenses and other recurrent costs</b>	
Rental of facility	170 163
Utilities (general)	20 000
Office supplies	80 600
Communication and information technology services	56 000
Equipment, repair and maintenance	45 000
Vehicle maintenance and running cost	290 000
Other office expenses	70 000
Financial costs	80 000
United Nations organization services	60 000
<b>Subtotal</b>	<b>871 763</b>
<b>Equipment and other fixed costs</b>	
Furniture, tools and equipment	149 428
Vehicles	382 750
Telecommunications equipment	73 950
<b>Subtotal</b>	<b>606 128</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>4 983 371</b>



## ACRONYMS USED IN THE DOCUMENT

CFSVA	comprehensive food security and vulnerability assessment
CNDP	<i>Congrès national pour la défense du peuple</i> – National Congress for People's Defense
DRC	Democratic Republic of the Congo
DSC	direct support costs
EFSA	emergency food security assessment
ESF	emergency school feeding
FARDC	DRC armed forces
FDLR	<i>Forces démocratiques de libération du Rwanda</i> – Democratic Liberation Forces of Rwanda
FFA	food for assets
FPJC	<i>Front Populaire pour la Justice au Congo</i> – Popular Front for Justice in Congo
GFD	general food distribution
IDP	internally displaced person
ISC	indirect support costs
LRA	Lords Resistance Army
LTSH	landside transport, storage and handling
MONUC	United Nations Organization Mission in the Democratic Republic of the Congo
NGO	non-governmental organization
OCHA	Office for the Coordination of Humanitarian Affairs
ODOC	other direct operational costs
PRRO	protracted relief and recovery operation
SFC	supplementary feeding centre
TB	tuberculosis
TFC	therapeutic feeding centre
UNHCR	Office of the United Nations High Commissioner for Refugees
UNICEF	United Nations Children's Fund
WHO	World Health Organization