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Agenda item 6

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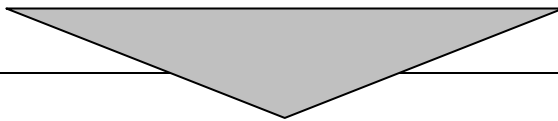
BUDGET INCREASE TO PROTRACTED RELIEF AND RECOVERY OPERATION – DEMOCRATIC REPUBLIC OF THE CONGO 06274.0

Population Groups Affected by Armed Conflicts

	Cost (United States dollars)		
	Original budget	Increase	Revised budget
Total cost to WFP	116,372,699	39,800,287	156,172,986
Food cost	37,236,624	12,948,736	50,185,360

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Note to the Executive Board



This document is submitted for approval by the Executive Board.

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.

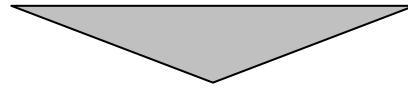
Regional Director, Eastern and Central Africa Bureau (ODK): Mr H. Arthur

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Should you have any questions regarding matters of dispatch of documentation for the Executive Board, please contact the Supervisor, Meeting Servicing and Distribution Unit (tel.: 066513-2328).



Draft Decision*



The Board approves the budget increase to the Democratic Republic of the Congo protracted relief and recovery operation 06274.0—"Population Groups Affected by Armed Conflicts" (WFP/EB.1/2003/6-B/1).

* This is a draft decision. For the final decision adopted by the Board, please refer to the Decisions and Recommendations document issued at the end of the session.



NATURE OF THE BUDGET REVISION

1. The budget revision is required to extend PRRO 06274.0 for nine months, from 1 April 2003 to 31 December 2003, (i) because of continued food-aid needs and (ii) to provide sufficient food to feed existing beneficiaries and beneficiaries identified since the PRRO was approved. This follows a budget revision approved by the country office for an extension of the current phase for three months, from 1 January 2003 to 31 March 2003.

INTRODUCTION

2. PRRO 06274.0 was approved by the Executive Board at its Third Regular Session in October 2000 for two years, from January 2001 to December 2002. However, the first consignments of food arrived in the country late. Therefore, implementation started in July 2001. In the first year, the PRRO was designed to provide 73,680 metric tons (mt) of long-term relief and recovery to 1,419,910 beneficiaries, including internally displaced persons (IDPs), malnourished children, vulnerable groups and refugees. In the second year, the project was to focus on recovery activities and some relief aid for 1,162,000 beneficiaries; food allocation was 60,877 mt.
3. WFP assistance under PRRO 06274.0 was mainly in health and nutrition. In Kinshasa, it contributed to improving the nutritional status of 10,000 HIV/AIDS-affected people; in the accessible areas of the Democratic Republic of the Congo (DRC), especially in the east, 312,000 malnourished people were assisted. Efforts are being made to increase assistance to isolated areas; in areas in northern Katanga accessible only by air, WFP airlifted nine months' food rations to cover the needs of 32,000 malnourished people.
4. In terms of humanitarian interventions and support for IDP self-recovery initiatives, WFP contributed to improving the nutritional status of 168,000 IDPs in Kinshasa, Equateur, North and South Kivu and occasionally in Ituri and Maniema, despite logistical difficulties.
5. The April 2002 joint WFP/UNHCR/FAO food needs assessment mission, which included donor representation from the European Community Humanitarian Office (ECHO), confirmed the improved nutritional status of 68,000 refugees and recommended a ration reduction from 1,950 kcal to 1,456 kcal per person per day for refugees who arrived prior to 2001.
6. WFP supported vulnerable groups through targeted feeding activities, agricultural projects, provision of garden seed-protection packages and food-for-work (FFW) and food-for-training (FFT) activities where security conditions permitted, including the rehabilitation of feeder roads, schools and public buildings and capacity-building for groups of women farmers.
7. In North and South Kivu and in Kinshasa, food assistance was provided to children in difficult circumstances; 9,000 street children were assisted in 2002.
8. The country office distributed less food than planned, however, because the security situation prevented access to the affected population. There were also frequent pipeline ruptures.



9. Much remains to be done: the DRC continues to be a difficult political, economic and social environment. The social situation continues to deteriorate; poverty and unemployment have reached intolerable levels. Most people survive on informal economic activities, carried out mainly by women. The basic needs of the population, especially of women and children, are not being met because hospitals, schools and roads have been destroyed. Acute poverty makes the population highly vulnerable to natural disasters such as the eruption of Mount Nyiragongo in January 2002, which seriously affected about 350,000 people.
10. This budget revision arises from: (i) the additional caseload in some components of the PRRO, especially IDPs and refugees; (ii) increased food requirements; and (iii) the time extension. The cost of the change is summarized on the cover page of this document and in Annex I.

JUSTIFICATION FOR ADDITIONAL BENEFICIARY CASELOAD AND FOOD COMMODITIES

11. Between 1 April 2003 and 31 December 2003, PRRO 06274.0 will cover the needs of an additional 264,609 beneficiaries. Additional food requirements will be 47,703 mt. The increase in the number of beneficiaries results from several factors.
12. Two emergency operations (EMOPs)—6035.01, assistance to 80,000 Angolan refugees in the southern provinces of DRC, and 6110.00, assistance to 350,000 IDPs and vulnerable groups—were implemented between 2000 and mid-2002. Their caseloads were to be integrated into the PRRO as of January 2001, increasing the initial estimate of 10,000 refugees. Some 63,000 Angolan refugees from EMOP 6035.01 were integrated into the PRRO in July 2002; the caseload further increased when the attempted coup in the Central African Republic caused 5,000 refugees to escape into Zongo in northern Equateur province.
13. In July 2002, when the Government and the Movement for Liberation of the Congo (MLC) agreed to expand the humanitarian space in Equateur province, WFP and the French non-governmental organization (NGO) *Première Urgence* signed an agreement to assist 23,000 vulnerable people in the Libenge-Imese axis; most were women and children because the men had joined the army or armed groups. A recent inter-agency assessment mission in Businga in Equateur province discovered 25,000 IDPs in very poor condition after a lengthy period in the forest. In Oriental province, WFP reopened a sub-office in Kisangani to assist 50,000 people through vulnerable group feeding and FFW and FFT activities. The eastern provinces, including Ituri and North Kivu, remain a challenge for WFP: 50,000 IDPs are critically short of food as a result of insurgency.
14. In August and September 2002, 55,000 IDPs and 62,500 farmers in Katanga and Kasai provinces were affected by drought, an effect of the southern African regional crisis. Agricultural production fell by 40 percent, because the rains ended early, fertilizers were unavailable or poorly used and planting was late. The situation was exacerbated because Zambia banned exports of cereals and the hostilities hampered exchanges with northern Katanga, which was under rebel control. The war in the DRC has disrupted commercial activities and seriously damaged agricultural and economic assets over the past four years.
15. Recent reports by FAO and PRONANUT, the government unit responsible for nutrition in the DRC, confirmed an 18-percent protein/calorie malnutrition rate among pre-school children in Kasai province. The situation was critical in Kabinda, which was isolated by insecurity for a long period; WFP has entered into a new partnership with Catholic Relief



Services to provide food assistance to vulnerable people, malnourished children and farmers involved in seed-protection activities.

BENEFICIARIES

16. Table 1 (below) shows that the additional beneficiary caseload amounts to 264,609. It also provides a breakdown by age group, and the gender disaggregation therein indicates that women and girls total 175,026 (or 66 percent) of the additional caseload.

TABLE 1: DETAILED NUMBER OF ADDITIONAL BENEFICIARIES

Categories of beneficiaries	Male	Female	Adults		School-age children		Pre-school children		Total
			Male	Female	Male	Female	Male	Female	
IDPs	45 810	106 890	24 737	57 721	16 492	38 480	4 581	10 689	152 700
Malnourished Children	6 037	6 039	0	0	0	0	6 037	6 040	12 077
Nursing mothers	0	2 132	0	1 492	0	640	0	0	2 132
Vulnerable persons	3 135	7 315	1 692	3 950	1 129	2 633	314	732	10 450
FFW	34 300	51 450	18 522	27 783	15 778	23 667	0	0	85 750
FFT	300	1 200	162	648	138	552	0	0	1 500
Total	89 583	175 026	45 114	91 594	33 537	65 972	10 933	17 461	264 609

17. The country office will include, in agreements with distribution partners, an article stipulating that 80 percent of food should be collected by women. In an effort to mainstream WFP Gender Policy and because WFP's intervention in DRC is linked mainly to emergencies, the country office will endeavour to ensure that women collect family rations for 42,000 households, 80 percent of the additional caseload. Identification committees will be instructed to issue family ration cards identifying the principal woman in each household. Whenever possible, the country office will continue and increase FFT activities for women and adolescent girls, so that they acquire nutrition and health education and generate income. To raise awareness among partners about WFP's Enhanced Commitments to Women, the country office will implement gender training for WFP staff and partners; the cost of this is reflected in the attached budget.

FOOD REQUIREMENTS

18. From 1 July 2001 to 30 June 2002, 39,754 mt of food was distributed at a monthly average of 3,300 mt; the monthly average should have been 4,480 mt, given the actual caseload and the planned ration. The shortfall occurred because PRRO 6274.00 overlapped EMOPs 6110.00 and 6035.01 in its first six months.
19. Pipeline breaks sometimes necessitated distribution of half rations. The basic rations will remain unchanged, but monthly average needs will increase from 4,480 mt to 7,000 mt, an additional 2,520 mt per month. Consequently, the additional food requirements will total 47,703 mt, as detailed in Table 2, below.



TABLE 2: SUMMARY OF ADDITIONAL FOOD REQUIREMENTS

	Maize meal	Pulses	Oil	Salt	CSB	Sugar	Total
Monthly average until June 2002	3 057	917	244	40	197	25	4 480
Additional caseload monthly average	1 790	537	136	25	28	4	2 520
New monthly average	4 848	1 454	380	65	225	28	7 000
Requirements until December 2003	87 260	26 178	6 835	1 168	4 056	507	126 004
Food availability	53 998	13 110	5 614	1 016	4 299	866	79 007
Shortfall	(33 262)	(13 068)	(1 221)	(152)	-	-	(47 703)

JUSTIFICATION FOR THE REVISION

20. The country office planned to submit the project document of the expansion phase of PRRO 6274.00 to the Executive Board session of May 2003. The situation in the country will change, however, as a result of recent political and military gains, so the country office has decided to postpone submission to October 2003 so that a project can be formulated that reflects the current state of affairs. This budget revision and extension in time are required to bridge the gap between the two phases of the PRRO prior to submission of the next expansion phase.
21. It is expected that an evaluation mission will be fielded to identify a strategy for the new phase of the PRRO.
22. It is estimated that food stocks will last until 30 June 2003, provided that commodities are delivered on time and monthly requirements increased to 7,000 mt—4,848 mt of maize meal, 1,454 mt of pulses, 380 mt of oil, 65 mt of salt, 225 mt of corn-soya blend and 28 mt of sugar.

RECOMMENDATION OF THE EXECUTIVE DIRECTOR

23. After the three-month extension in time approved by the Country Director, the current PRRO ends on 31 March 2003. This budget revision, covering the period 1 April 2003 to 31 December 2003, is hereby submitted for approval by the Executive Board at its First Regular Session in 2003. The proposed budget increase will require 47,703 mt of food at a cost of US\$12,948,736 and a total cost to WFP of US\$39,800,287, including US\$2,468,540, accounting for direct support costs. The DSC has taken into consideration the need strongly expressed by the auditors and visiting senior managers to strengthen the staffing of the country office in order to cope better with expanding operational requirements. Consequently, the revised total WFP cost for PRRO 6274.00 will amount to US\$156,172,986.



PROJECT COST BREAKDOWN

	Existing PRRO (mt)	Revised PRRO (mt)	Difference (mt)	Existing total value (US\$)	Revised total value (US\$)	Difference (US\$)
WFP COSTS						
A. Direct operational costs						
Commodity ¹						
– Maize meal	89 045	122 307	33 262	18 688 920	26 738 324	8 049 404
– Pulses	26 713	39 781	13 068	9 602 050	13 509 382	3 907 332
– Vegetable oil	7 215	8 436	1 221	56 960 311	6 937 111	976 800
– Salt	1 169	1 321	152	116 900	132 100	15 200
– Corn-soya blend	9 264	9 264		2 437 070	2 437 070	0
– Sugar	1 054	1 054		284 580	284 580	0
– BP5 biscuits	105	105		146 793	146 793	0
Total commodities	134 565	182 268	47 703	37 236 624	50 185 360	12 948 736
External transport				17 022 150	22 520 456	5 498 306
LTSH				41 574 840	57 269 128	15 694 288
ITSH				41 574 840	57 269 128	15 694 288
Total LTSH						
Other direct operational costs				1 350 000	1 936 660	586 660
Total direct operational costs				97 183 614	131 911 604	34 727 990
B. Direct support costs (see Annex II for details)				10 768 797	13 237 337	2 468 540
C. Indirect support costs (7.0 percent of total direct costs)				8 420 288	11 024 045	2 603 757
TOTAL WFP COSTS				116 372 699	156 172 986	39 800 287

¹ This is a notional food basket used for budgeting and approval purposes. The mix and quantities of commodities, as in all WFP-assisted projects, may vary depending on availability.



ANNEX II**DIRECT SUPPORT REQUIREMENTS (US\$)****Staff**

International Professional staff	753 600
International General Service staff	150 000
National General Service staff	264 000
National Professional officers	21 000
Temporary assistance	74 500
Overtime	10 000
Incentives	158 340
International consultants (including OEDE evaluation mission)	141 600
National consultants	25 000
United Nations Volunteers (UNVs)	72 500
Staff duty travel	64 600
Staff training and development	30 000
Subtotal	1 765 140

Office expenses and other recurrent costs

Rental of facility	60 400
Utilities (general)	8 000
Office supplies	40 000
Communication and IT services	80 000
Insurance	15 000
Equipment repair and maintenance	19 000
United Nations organizations services	67 000
Vehicle maintenance and running costs	85 000
Other office expenses	54 000
Subtotal	428 400

Equipment and other fixed costs

Vehicles	150 000
TC/IT equipment	65 000
Furniture, tools and equipment	60 000
Subtotal	275 000

TOTAL DIRECT SUPPORT COSTS**2 468 540**

ACRONYMS USED IN THE DOCUMENT

BP5	High-energy biscuits
DRC	Democratic Republic of the Congo
DSC	Direct support cost
ECHO	European Community Humanitarian Office
EMOP	Emergency operation
FAO	Food and Agriculture Organization of the United Nations
FFT	Food-for-training
FFW	Food-for-work
IDP	Internally displaced person
MLC	Movement for Liberation of the Congo
NGO	Non-governmental organization
ODK	Eastern and Central Africa Bureau
PRONANUT	<i>Programme national de nutrition</i>
PRRO	Protracted relief and recovery operation
UNHCR	Office of the High Commissioner for Refugees