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PROJECTS FOR EXECUTIVE BOARD APPROVAL

Agenda item 9

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BUDGET INCREASES TO PROTRACTED RELIEF AND RECOVERY OPERATIONS – DEMOCRATIC REPUBLIC OF THE CONGO 200167

Targeted Food Assistance to Victims of Armed Conflict and other Vulnerable Groups

Cost (United States dollars)			
	Current budget	Increase	Revised budget
WFP food cost	101,283,965	48,432,020	149,715,985
Total cost to WFP	317,964,831	145,300,812	463,265,643

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NOTE TO THE EXECUTIVE BOARD

This document is submitted to the Executive Board for approval.

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.

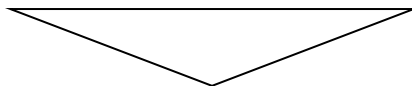
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Should you have any questions regarding availability of documentation for the Executive Board, please contact Ms I. Carpitella, Senior Administrative Assistant, Conference Servicing Unit (tel.: 066513-2645).

* Regional Bureau Nairobi (East and Central Africa)

DRAFT DECISION*



The Board approves the budget increase of US\$145.3 million for the Democratic Republic of the Congo protracted relief and recovery operation 200167 “Targeted Food Assistance to Victims of Armed Conflict and other Vulnerable Groups” (WFP/EB.2/2012/9-D/3), with a six-month extension from 31 December 2012 to 30 June 2013.

* 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 INCREASE

1. This budget revision for protracted relief and recovery operation (PRRO) 200167¹ proposes to:
 - extend the operation by six months, to 30 June 2013, assisting 2.1 million vulnerable people during the extension period;
 - reorganize the PRRO activities under four components – relief, early recovery, resilience and school feeding;
 - significantly scale up cash and voucher transfers, and expand blanket supplementary feeding (BSF);
 - increase in-kind food distributions by 76,614 mt, valued at US\$48.4 million, and cash and voucher distributions by US\$25 million;
 - increase landside transport, storage and handling (LTSH), external transport, other direct operational costs (ODOC) and direct support costs (DSC) by US\$62.4 million; and
 - increase the indirect support cost (ISC) budget by US\$9.5 million.

JUSTIFICATION FOR BUDGET REVISION

Summary of Existing Project Activities

2. Emergency operation (EMOP) 200480 “Emergency Support to Internally Displaced Populations in Eastern Democratic Republic of the Congo” was launched in September 2012 to respond to new population displacements resulting from renewed conflict in eastern Democratic Republic of the Congo (DRC).
3. The PRRO 200167 will continue to address the protracted relief and early recovery needs of targeted populations in conflict-affected areas of eastern DRC and build resilience in areas that are transitioning from recent shocks – conflict, economic collapse, inter-ethnic tensions – in Equateur, Kasai Occidental, Kasai Oriental and parts of Katanga. Relief activities include targeted food assistance (TFA) to internally displaced persons (IDPs) and their host families, and treatment of malnutrition. Recovery activities include nutrition interventions, school meals and asset-rehabilitation activities. WFP is also enhancing the Government’s capacity to create and implement policies and structures that address hunger.
4. Assistance is provided as food, vouchers and cash transfers. A budget revision in May 2011 introduced a voucher intervention in Katanga and North Kivu, which was scaled up through a second revision in December 2011.
5. This PRRO provided assistance to 3.2 million people in 2011² and 1.9 million – 65 percent of planned – between January and August 2012, including 149,000 beneficiaries of cash and vouchers. Challenges such as funding shortfalls, pipeline breaks, insecurity and lack of access prevented WFP from reaching all targeted beneficiaries in 2012. The activities most affected are school feeding and food for assets (FFA) because WFP

¹ [WFP/EB.2/2010/9-C/7](http://wfp.org/EB.2/2010/9-C/7)

² WFP. 2011. *Standard Project Report, 2011*.

prioritizes life-saving interventions such as TFA and nutrition activities, especially in eastern DRC where conflict and displacement recently increased.

Conclusion and Recommendations of the Re-Assessment

6. Between April and June 2012, renewed conflict in eastern DRC resulted in the displacement of an additional 550,000 people,³ bringing the total number of IDPs there since 2009 to 2.36 million and leaving the population increasingly vulnerable. Inter-agency monitoring reports highlighted cases of sexual violence, killings and forced recruitment into armed forces, including of children. An internal review of WFP's operations recommended that an EMOP be launched to respond to new displacements in eastern DRC and that PRRO 200167 be refocused on early recovery and resilience building.² EMOP 200480 was launched in September 2012 (see paragraph 2).
7. Additional shocks include the collapse of the mining sector, which seriously affected Kasai Occidental, Kasai Oriental and Katanga: unemployed people's search for arable lands led to conflict and inter-ethnic tension, and private mining companies expelled people from land in Katanga. Inter-ethnic conflict related to land and fishing resources in Equateur resulted in 115,000 people fleeing to neighbouring Republic of the Congo. These refugees are now repatriating to dilapidated economies and infrastructure. Epidemics such as cholera and Ebola represent a major risk. Localized natural disasters include volcanic eruptions, floods and droughts.
8. *Food security.* The June 2012 Integrated Food Security Phase Classification (IPC) estimated that 17.3 million people in DRC were food-insecure.⁴ Food insecurity is associated with the effects of armed conflict, lack of access to basic social services – water, health, etc. – low agricultural productivity and chronic poverty. Physical isolation resulting from poor transport infrastructure contributes to high malnutrition and child mortality in areas of Bandundu, Kasai Occidental, Kasai Oriental, Maniema and Province Orientale.⁵
9. Studies conducted by WFP and the Government in 2011 show very high food insecurity in provinces targeted by the PRRO. Percentages of households with poor or borderline food consumption scores ranged from 24 to 47 percent in PRRO areas. In conflict-affected areas, 75 percent of IDP households in camps were food-insecure.⁶ Other groups with high food insecurity include IDPs living with host families, returnees, refugees and poor host families whose livelihoods have been disrupted by insecurity.
10. *Nutrition.* The latest multiple-indicator cluster survey⁷ depicted an alarming nutrition situation with prevalence of global acute malnutrition (GAM) exceeding the World Health Organization (WHO) threshold of 10 percent – indicating serious levels – in 6 of 11 provinces. Nutrition surveys and screening data from 2009 to 2012 show pockets of malnutrition where GAM exceeds the 15-percent threshold considered critical in conflict-affected areas of Katanga, Maniema, North Kivu and South Kivu and remote territories of Bandundu, Equateur, Kasai Oriental, Kasai Occidental and Maniema.

³ Office for the Coordination of Humanitarian Affairs. June 2012. Quarterly IDP Statistics.

⁴ Of whom 5.4 million people were in acute food security and livelihood crisis.

⁵ WFP. Emergency Food Security Assessment 2011; Nutrition Assessment 2010/11. (unpublished)

⁶ Rapid Response to Population Movements. Massisi Territory, May 2012. (unpublished)

⁷ United Nations Children's Fund (UNICEF). 2010. Multiple-indicator cluster survey. Kinshasa.

11. Malnutrition is a major contributor to child mortality: many areas with GAM exceeding 15 percent also have mortality rates among children under 5, close to or exceeding the emergency threshold of two deaths per 10,000 children under the age of 5 per day: in four of the five territories with critical GAM rates in Bandundu, child mortality rates exceed 1/10,000/day, and in one territory of Kasai Occidental they are nearly double the emergency threshold.⁸
12. A recent study⁹ recommended that seasonal BSF be expanded to areas where child mortality and malnutrition exceed critical thresholds, and to children aged 24–35 months, given the persistence of high GAM in this age group.¹⁰
13. *School feeding.* Under this PRRO the rationale for school feeding is to promote enrolment, encourage retention and alleviate short-term hunger. In 2010, net enrolment in DRC was a very low 75 percent, with significant disparities among provinces and between urban and rural areas. Twenty-nine percent of children and adolescents aged 5–17 years are out of school, of whom 53 percent are girls.¹¹ The highest percentages of out-of-school children are in North Kivu (44 percent), Kasai Occidental (33 percent) and Oriental (32 percent). Reasons for children not attending school include lack of money for fees and expenses, lack of infrastructure, and non-payment of teachers for months at a time. In conflict-affected areas, these problems are compounded by massive population displacements, occupation of school facilities by IDPs or armed forces, destruction of schools and equipment, and massive influxes of students into schools close to IDP camps. Children who drop out of school are at high risk of forced recruitment by armed groups.¹²
14. *Market analysis.* Voucher transfers have been found to improve access to food and increase diet diversity among IDPs, while benefiting host communities, particularly producers and traders, thus helping to reduce tension between IDPs and host populations.¹³ Given the long lead time and high transport costs of delivering food in DRC, cash and voucher transfers offer great potential for timely provision of assistance, reducing the risks of pipeline breaks and improving cost efficiency. Alpha value analysis¹⁴ of the market prices for staple foods in the WFP food basket indicates a favourable situation for cash or vouchers in Equateur, Katanga, Maniema, North Kivu and South Kivu, with low risk of inflation.¹⁵

⁸ Ministry of Health National Nutrition Department (PRONANUT)/WFP/UNICEF. Enquêtes nutritionnelles territoriales in Bandundu Province, 2011 (unpublished)

⁹ ALIMA/WFP. 2012. Feasibility study on the distribution of ready-to-use supplementary food in Kasai Oriental. December. (unpublished)

¹⁰ Currently, support is provided to children aged 6–24 months only.

¹¹ UNICEF/Department for International Development (United Kingdom) DFID/United Nations Educational, Scientific and Cultural Organization (UNESCO). 2012. *Enquête nationale sur la situation des enfants et adolescents en dehors de l'école*. August. Kinshasa.

¹² During the school year, up to 50 percent of children are excluded from or forced to drop out of school because of lack of income. UNICEF. October 2010. *Good Practices Handbook*. New York.

¹³ WFP West Africa Regional Bureau 2011. Operational review of DRC voucher pilots. Dakar.

¹⁴ The alpha value compares the overall cost to WFP and its donors of delivering food to beneficiaries with the local value of the same foods that could be bought through a cash or voucher transfer.

¹⁵ Vulnerability analysis and mapping in Equateur, April 2012; North Kivu, August 2011; South Kivu and Maniema, June 2011; and North Kivu (Beni), May 2012.

Purpose of the Budget Increase

15. WFP's new DRC country strategy will provide a framework for interventions from mid-2013, ensuring greater coherence and impact of WFP activities and enabling WFP to emphasize its role in strengthening government capacities. The extension in time of the current PRRO – until mid-2013 – is to enable alignment with this new framework for design of the next PRRO.
16. The budget revision maintains relief assistance to particularly vulnerable groups, while enhancing the focus on early recovery in conflict-affected areas of eastern DRC and resilience-building in areas transitioning from recent shocks in Equateur, Kasai Occidental, Kasai Oriental and parts of Katanga to help restore livelihoods, strengthen households' resilience to shocks, and improve access to education and health services. WFP assistance will be delivered through four components – relief, early recovery, resilience, and school feeding. Current implementation modalities with cooperating partners that include national and international NGOs will be maintained. Performance of these partners will be assessed annually prior to renewal of contracts.
17. Current cash and voucher transfers under the PRRO – mainly in support of TFA, assets and training – will be scaled up. Ongoing market and rapid assessments will update analyses of the feasibility and cost-effectiveness of voucher and cash transfers. Expansion is expected to start in Equateur, Katanga and North Kivu, before moving into Maniema and South Kivu. To support this expansion, WFP has established a cash and voucher team. WFP staff have been trained in managing cash and vouchers, and an implementation plan has been developed. In eastern DRC, WFP has recently expanded the choice of retailers for redeeming vouchers. Financial service providers will streamline the process of reimbursing retailers for food provided against vouchers.
18. Security considerations make vouchers the preferred transfer modality, especially in conflict-affected areas, but new modalities of cash delivery are being introduced. In Equateur, cash-in-envelopes is distributed to refugees repatriating from the Republic of the Congo. WFP will use a mobile-phone cash delivery system where signal coverage is adequate, and is developing a corporate cash and voucher delivery solution for piloting in DRC. The software will support processes for the design and implementation of cash and voucher-based responses, from beneficiary registration and enrolment to distribution planning and reporting.
19. Regarding the commitment to integrating WFP's humanitarian protection policy, and given reports of sexual violence and forced recruitments, the PRRO uses "do-no-harm" checklists to mitigate risks to beneficiaries. Protection elements are also included in WFP evaluation and monitoring tools.

Relief

20. *Targeted food assistance* under this PRRO will be at a reduced scale, as EMOP 200480 provides relief support to new IDPs in eastern DRC. It will be provided to vulnerable households – including long-term IDPs not covered by EMOP 200480,¹⁶ older people in charge of orphans and people with disabilities – in food, vouchers or cash, as appropriate. Beneficiaries no longer requiring emergency assistance will receive food through resilience-building activities (see paragraphs 28 to 33).

¹⁶ Some new IDPs who moved to camps managed by the Office of the United Nations High Commissioner for Refugees (UNHCR) before the EMOP will also be covered by the PRRO relief component, mostly in North Kivu.

21. *Targeted supplementary feeding (TSF)*. Where GAM exceeds 10 percent and there are aggravating factors such as conflict and displacement, moderately malnourished children aged 6–59 months and pregnant and lactating women (PLW) will receive TSF using Supercereal or Supercereal Plus, vegetable oil and sugar, as in the national nutrition protocol. Individual rations will be provided to caretakers of children in therapeutic feeding centres.¹⁷ As far as possible, implementation will complement early recovery and TFA activities.
22. *Blanket supplementary feeding* originally targeted children aged 6–23 months and PLW in areas where GAM exceeds 15 percent. Given the persistence of high GAM among children aged 24–35 months, WFP will extend the target age group to 35 months. Geographical targeting will be narrowed to focus on areas where GAM exceeds 15 percent *and* mortality rates for children under 5 exceed 2/10,000/day; this includes Bandundu, where assistance will complement curative programmes implemented by UNICEF and other partners. BSF will assist children aged 6–35 months for four months, and PLW from the third trimester of pregnancy to the sixth month after delivery. It will also include women participating in the prevention of mother-to-child transmission (PMTCT) activity, to ensure they continue with required treatment.
23. Beneficiaries will receive vegetable oil, sugar, and Supercereal for PLW or Supercereal Plus for children aged 6–35 months. In areas with difficult access, the BSF ration for children aged 6–35 months will be Plumpy'dozTM, which has a longer shelf-life than Supercereal Plus.

Early Recovery

24. Early recovery interventions will be scaled up in conflict-affected areas to target people requiring short-term transitional support, such as returning refugees and IDPs, and food-insecure host communities. Returning refugees will receive a three-month repatriation package; returning IDPs and food-insecure host communities will be assisted through activities to facilitate re-establishment of their livelihoods. FFA will address immediate food consumption needs and help restore and rehabilitate important social and productive assets destroyed by conflict.
25. Demobilized child soldiers and victims of gender-based violence will receive assistance for three months. Nutritional support will be provided for malnourished people living with HIV (PLHIV) receiving anti-retroviral therapy (ART) and tuberculosis (TB) patients. Measures will be taken to avoid stigmatization.

Resilience

26. Resilience interventions through FFA or cash/(or vouchers) for assets (CFA) will aim to enhance food security and strengthen households' capacity to prepare for, withstand and recover from shocks in areas transitioning from early recovery. They will contribute to peace stabilization efforts in Equateur, Kasai Occidental, Kasai Oriental and parts of Katanga. CFA/FFA interventions will be timed according to local livelihood and seasonal calendars and are aligned with Strategic Objective 2.¹⁸
27. The Government, the Food and Agriculture Organization of the United Nations (FAO), UNICEF, WHO and WFP are developing an inter-agency plan to target food-insecure

¹⁷ The original PRRO included this activity for 2013 only; the proposed increase in beneficiary numbers is mainly in Bandundu province, where the prevalence of severe acute malnutrition is very high.

¹⁸ Strategic Objective 2 – Prevent acute hunger and invest in disaster preparedness and mitigation measures.

communities for complementary food security, nutrition, health and education programmes in Kasai Occidental and Kasai Oriental. FFA will be implemented with other interventions, such as the creation of vegetable gardens at nutrition centres, farmer field school activities and the rehabilitation of markets and roads.

28. In areas of Katanga that have not been affected by conflict, FFA to rehabilitate productive areas will include aquaculture as an income-generating activity for women and disadvantaged groups,¹⁹ and road construction or repair.
29. Food for assets activities will be linked to the Purchase for Progress pilot in Kabalo territory to enhance production of food that can be purchased or processed into nutritious products for nutrition and school feeding programmes.
30. There will be more emphasis on participatory planning, and enhanced partnerships with FAO, the United Nations Development Programme (UNDP), the United Nations Office for Project Services and other agencies.
31. *Food- and cash/vouchers-for-training activities* (FFT and CFT) will be provided for up to three months to beneficiaries who have graduated from early recovery assistance. Training topics will cover basic literacy, accounting and income-generating skills. Participants will receive individual rations.

School Feeding

32. School feeding will be scaled up in eastern provinces recently affected by conflict to assist additional displaced children and communities affected by violence,²⁰ aiming primarily to facilitate access to schooling and alleviate short-term hunger. About 560,000 schoolchildren in conflict-affected areas – 43 percent of those targeted for school feeding – will receive WFP assistance. Where schools have been destroyed or occupied, early recovery activities with other humanitarian actors and the Government will promote their rehabilitation.
33. In regions that have not been affected by the most recent conflict, school feeding coverage will be reduced to focus on areas with the poorest educational and food security profiles. Risk analysis will precede the identification of schools and the signing of field-level agreements with partners. Schools are targeted through consultation with local education offices; WFP and partners check that they have adequate implementation capacity.
34. Primary schoolchildren will receive a mid-morning cooked meal. Where possible, school feeding will complement nutrition and asset-creation activities. Results of an ongoing home-grown school feeding pilot using clean and renewable energy will indicate the potential for replication in other areas.²¹ A baseline survey and a school feeding review in the last quarter of 2012 will guide future developments, including WFP support to the Government in designing a school feeding policy. Fuel-saving stoves, school gardens and HIV awareness will be rolled out in partnership with United Nations agencies and non-governmental organizations. WFP will also encourage the involvement of parent-teacher associations in managing school meals and school gardens.

¹⁹ The *Projet de développement de la pêche artisanale et de l'aquaculture au Katanga* is jointly supported by Belgium Technical Cooperation, the Provincial Government of Katanga and WFP.

²⁰ Ten percent more schoolchildren will be targeted in Ituri, Katanga, Maniema North Kivu and South Kivu.

²¹ The pilot is funded by – and implemented in collaboration with – UNDP in Bas Congo, Kinshasa and South Kivu. It develops tools and training for communities to increase local production for school feeding.

TABLE 1: BENEFICIARY NUMBERS, BY COMPONENTS AND ACTIVITY				
Component/activity	Beneficiary category	2011	2012	New (Nov. 2012– June 2013)
RELIEF		1 277 527	898 570	255 418
TFA – food	IDPs, refugees, vulnerable groups	808 482	275 928	46 599
TFA – cash and vouchers		10 318	32 672	22 234
Subtotal TFA		818 800	308 600	68 833
TSF	Children 6–59 months	197 292	193 710	65 320
TSF	PLW	25 570	27 720	14 297
BSF	Children 6–35 months	156 375	288 540	70 253
BSF	PLW, PMTCT	77 050	80 000	25 056
Support to therapeutic feeding	Caretakers	2 440	-	11 659
Subtotal nutrition		458 727	589 970	186 585
EARLY RECOVERY		669 300	844 443	302 184
TFA – food	Demobilized child soldiers and victims of sexual violence	46 210	42 430	13 050
TFA – cash and vouchers		-	1 280	--
FFA	Returning IDPs, returnees, food-insecure host communities	566 843	602 846	217 404
FFT		34 250	26 690	3 750
CFA		14 630	163 110	58 795
CFT		-	960	--
Treatment of malnutrition in PLHIV, TB	PLHIV and TB patients	7 367	7 127	9 185
RESILIENCE		-	-	374 301
FFA	Households in food-insecure communities	-	-	296 409
CFA		-	-	63 992
FFT		-	-	12 900
CFT		-	-	1 000
SCHOOL FEEDING		1 169 744	1 242 500	1 205 400
School feeding	Primary schoolchildren, cooks, teachers	1 169 744	1 242 500	1 205 400
TOTAL		3 116 571	2 985 513	2 137 303

35. Table 2 presents the changes to the ration composition and transfer value. The BSF ration for PLW has been increased from 200 g of Supercereal and 20 g of vegetable oil, in line with the national nutrition protocol. Rations for other PRRO activities are unchanged.

36. The average cash and voucher transfer value has been increased from US\$0.47 per person per day, reflecting higher food prices. The actual value transferred will vary, depending on the value of the TFA/FFA family food basket at prevailing local prices. Regular market monitoring will inform implementation and the need for adjustments; enhancement of FAO's price monitoring in rural areas is currently under discussion. If food prices increase beyond the 20 percent contingency for inflation included in the budget calculation, WFP will revise the budget to adjust the value for transfers accordingly. If markets can no longer provide food at reasonable prices, cash/vouchers will be replaced by food transfers.

TABLE 2: REVISED DAILY FOOD RATION/TRANSFER		
Food/cash/voucher	BSF for PLW (g/pers/day)	Cash and vouchers (US\$/pers/day)
Supercereal	250	-
Vegetable oil	25	-
Sugar	20	-
Cash/vouchers	-	0.64
TOTAL	295	-
Total kcal/day	1 301	-
% kcal from protein	28	-
% kcal from fat	14	-

FOOD REQUIREMENTS

37. Table 3 indicates the current and revised food, cash and voucher requirements by activity. The food and associated costs are shown in Annex I-A.

TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS, BY ACTIVITY				
Activity	Food/cash /vouchers	Current	Increase	Revised
RELIEF				
TFA (<i>mt</i>)	Food	60 556	10 068	70 624
TFA (<i>US\$</i>)	Cash/vouchers	1 870 490	2 729 049	4 599 539
Nutrition (<i>mt</i>)	Food	22 066	8 035	30 101
EARLY RECOVERY				
FFA/FFT (<i>mt</i>)	Food	62 483	10 914	73 397
CFA/CFT (<i>US\$</i>)	Cash/vouchers	8 435 954	12 016 455	20 452 409
RESILIENCE				
FFA/FFT (<i>mt</i>)	Food	-	14 932	14 932
CFA/CFT (<i>US\$</i>)	Cash/vouchers	-	260 000	10 260 000
SCHOOL FEEDING				
School feeding (<i>mt</i>)	Food	75 714	32 665	108 379
TOTAL FOOD (<i>mt</i>)				
Food		220 819	76 614	297 433
TOTAL CASH/VOUCHERS (<i>US\$</i>)				
Cash/vouchers		10 306 444	25 005 554	35 311 948

RISK MANAGEMENT

Contextual Risks

38. Contextual risks include expansion of the conflict, with further displacements and access restrictions. Where access is restricted, WFP will work with cooperating partners that do have access. Airlifts will be considered only where absolutely necessary, as they would substantially increase costs.

Programmatic Risks

39. Programme risks include failure to achieve objectives and causing harm. These risks will be mitigated by strengthening assessment, targeting and monitoring capacity through enhanced technical support, compliancy visits and the new electronic monitoring and evaluation system. WFP will continue to incorporate gender, do-no-harm and protection issues into assessment, planning and monitoring tools, and will apply the corporate gender policy. Additional programme risks are lack of funding, for which WFP has a resource mobilization strategy; and pipeline breaks, which can be mitigated through WFP's Forward Purchase Facility, loans from other operations and cash/vouchers. If cooperating partners lack sufficient capacity, WFP will increase capacity development activities.

Institutional Risks

40. The main institutional risks are fraud and corruption, which are addressed through well-defined internal control measures.

Security Risk Management

41. Most of DRC is at United Nations security level 3, except for rural areas in eastern DRC, which are at level 4, and Lubumbashi and Kisangani, at level 2.²² WFP facilities are compliant with minimum operating security standards and minimum telecommunication standards. WFP follows the United Nations Department of Security and Safety guidelines. All staff are trained in basic and advanced field security and in providing adequate protection to food stores and convoys. When required, WFP monitoring missions will use armed escorts provided by the United Nations Organization Stabilization Mission in DRC.
42. Insecurity may lead to situations where distributions, while feasible, should not be undertaken because they could put beneficiaries at risk from armed groups. Risk-mitigation actions include changing the quantities of food distributed and the locations of distributions. Risk analysis related to the do-no-harm principle will be integrated into decision-making for distributions, including information on the vulnerability and capacity of beneficiaries.

²² United Nations security levels are 1 – minimal; 2 – low; 3 – moderate; 4 – substantial; 5 – high ; and 6 – extreme.

ANNEX I-A

BUDGET INCREASE COST BREAKDOWN			
Food¹	Quantity (mt)	Value (US\$)	Value (US\$)
Cereals	49 619	25 690 191	
Pulses	13 808	9 684 871	
Oil and fats	4 502	6 403 273	
Mixed and blended food	6 877	6 020 934	
Others	1 809	632 750	
Total food	76 614	48 432 020	
Cash transfers		19 730 821	
Voucher transfers		5 274 683	
Total food, cash and voucher transfers			73 437 524
External transport			4 998 381
Landside transport, storage and handling			35 048 697
Other direct operational costs			4 111 313
Direct support costs ² (see Annex I-B)			18 199 237
Total WFP direct costs			135 795 152
Indirect support costs (7.0 percent) ³			9 505 661
TOTAL WFP COSTS			145 300 812

¹ This is a notional food basket for budgeting and approval. The contents may vary.

² Indicative figure for information purposes. The direct support costs allotment is reviewed annually.

³ The indirect support cost rate may be amended by the Board during the project.

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
Staff and related costs	
International professional staff	4 237 424
Local staff – national officers	1 032 565
Local staff – general service	936 983
Local staff – temporary assistance	1 020 523
Hazard pay and hardship allowance	1 023 386
International consultants	332 027
United Nations volunteers	93 975
Staff duty travel	418 256
Subtotal	9 095 138
Recurring expenses	
Rental of facility	1 914 878
Utilities	342 206
Office supplies and other consumables	622 504
Communications services	1 165 462
Equipment repair and maintenance	162 261
Vehicle running costs and maintenance	2 069 477
Office set-up and repairs	1 494 377
United Nations organization services	203 098
Subtotal	7 974 262
Equipment and capital costs	
Vehicle leasing	499 460
Communications equipment	219 011
Local security costs	411 366
Subtotal	1 129 837
TOTAL DIRECT SUPPORT COSTS	18 199 237

ANNEX II: LOGICAL FRAMEWORK		
Results	Performance indicators	Assumptions
Strategic Objective 1: Save lives and protect livelihoods in emergencies		
Outcome 1 Reduced acute malnutrition in target groups of children under 5 and vulnerable populations	<ul style="list-style-type: none"> ➤ Prevalence of low mid-upper arm circumference (MUAC) Target: Stable for 80% of target populations ➤ Targeted supplementary feeding performance indicators Targets: Recovery rate > 75%, death rate < 3%, default rate < 15%, non-response rate < 5% 	Partners mitigate other factors that can affect nutrition status. No major outbreaks of disease or epidemics occur. Security situation does not deteriorate, and targeted areas remain accessible. No pipeline breaks occur. Sufficient funding is available.
Outcome 2 Improved food consumption over assistance period for targeted emergency-affected households	<ul style="list-style-type: none"> ➤ Household food consumption score (FCS) Baseline: households with acceptable FCS – Kasai Occidental 81%; Kasai Oriental 74%; Oriental Province 66%; Maniema 63%; North Kivu 62%; Equateur 53%; South Kivu 51% Target: > 28 for 80% of targeted households ➤ Coping strategy index Baseline: South Kivu 10; Maniema 10; Oriental Province 9; Kasai Oriental 9; Equateur 8; North Kivu 7; Kasai Occidental 5 Target: Negative coping mechanisms decreased for 80% of targeted communities 	
Outputs 1 and 2 Food and non-food items, cash transfers and vouchers of sufficient quantity and quality distributed to targeted women, men, girls and boys under secure conditions	<ul style="list-style-type: none"> ➤ Numbers of women, men, girls and boys receiving food and non-food items, cash and vouchers, by category, activity and transfer modality, and as % of planned ➤ Tonnage of food distributed, by type, as % of planned ➤ Value of vouchers/cash transfers distributed in time, as % of planned ➤ Value of vouchers redeemed in time, as % of actual distribution 	All required food is available, and security conditions do not hamper distributions. Cooperating partners have adequate capacities. All food items are available in sufficient quantity, and security conditions do not hamper markets. Food meets quality standards. Cooperating partners have adequate capacities.
Strategic Objective 2: Prevent acute hunger and invest in disaster preparedness and mitigation measures		
Outcome 3 Adequate food consumption over assistance period for targeted households at risk of falling into acute hunger	<ul style="list-style-type: none"> ➤ Household FCS Target: > 28 for 80% of projects 	
Outcome 4 Hazard risk reduced at the community level in targeted communities	<ul style="list-style-type: none"> ➤ Community asset score Target: To be determined 	Community and local authorities are committed to planning, implementing and maintaining assets.



ANNEX II: LOGICAL FRAMEWORK		
Results	Performance indicators	Assumptions
<p>Output 3 Food and non-food items, cash transfers and vouchers of sufficient quantity and quality distributed to targeted women, men, girls and boys under secure conditions</p>	<ul style="list-style-type: none"> ➤ Numbers of women, men, girls and boys receiving food and non-food items, cash and vouchers, by category, activity and transfer modality, and as % of planned ➤ Tonnage of food distributed, by type, as % of planned ➤ Value of vouchers/cash transfers distributed in time, as % of planned ➤ Value of vouchers redeemed in time, as % of actual distribution 	<p>All required food is available, and security conditions do not hamper distributions. Cooperating partners have adequate capacities.</p>
<p>Output 4 Disaster mitigation assets built or restored by targeted communities</p>	<ul style="list-style-type: none"> ➤ Risk reduction and disaster mitigation assets created or restored, by type and unit of measure (hectares of area protected/improved; numbers of trees planted, dams constructed, etc.) 	<p>Proper targeting and selection criteria are established and adhered to. Community and local authorities are committed.</p>
Strategic Objective 3: Restore and rebuild lives and livelihoods in post-conflict, post-disaster or transition situations		
<p>Outcome 5 Adequate food consumption over assistance period for targeted households, communities, IDPs and refugees</p>	<ul style="list-style-type: none"> ➤ Household FCS FCS baselines: percentage of households with acceptable FCS: Katanga 67; Haut Uélé and Bas Uélé 58; Maniema 55; N. Kivu 51; South Kivu 46 Target: > 28 for 80% of targeted households ➤ Coping strategy index Baseline: South Kivu 17; North Kivu 14; Maniema 12; Katanga 11; Haut Uélé and Bas Uélé 10 Target: Negative coping mechanisms decreased for 80% of targeted communities 	<p>Security situation does not deteriorate. Non-food items are available through cooperating partners. No pipeline breaks occur.</p>
<p>Output 5 Food and non-food items, cash transfers and vouchers of sufficient quantity and quality distributed to targeted women, men, girls and boys under secure conditions</p>	<ul style="list-style-type: none"> ➤ Numbers of women, men, girls and boys receiving food and non-food items, cash and vouchers, by category, activity and transfer modality, and as % of planned ➤ Tonnage of food distributed, by type, as % of planned ➤ Value of vouchers/cash transfers distributed in time, as % of planned ➤ Value of vouchers redeemed in time, as % of actual distribution 	<p>All food required for distribution is available, and security conditions do not hamper distributions. All food items are available on markets in sufficient quantity, and security conditions do not hamper markets. Food meets quality standards. Cooperating partners have adequate capacities.</p>
<p>Outcome 6 Targeted communities have increased access to assets in fragile, transition situations</p>	<ul style="list-style-type: none"> ➤ Community asset score Target: Functioning, useful productive assets increased for 80% of targeted communities 	<p>Security situation does not hamper activities. Non-food items are available. No pipeline breaks occur.</p>



ANNEX II: LOGICAL FRAMEWORK		
Results	Performance indicators	Assumptions
<p>Output 6 Livelihood assets developed, built or restored by targeted communities and individuals</p>	<ul style="list-style-type: none"> ➤ Number of community assets created or restored by targeted communities and individuals ➤ Number of women and men trained in livelihood-support thematic areas 	<p>Components required for asset rehabilitation are available. Security situation does not hamper activities.</p>
<p>Outcome 7 Enrolment of girls and boys, including IDPs and refugees, in assisted schools stabilized at pre-crisis levels</p>	<ul style="list-style-type: none"> ➤ Retention rate Target: Retention rate met by 80% of sampled schools (to be determined through baseline survey) 	<p>Security situation does not hamper activities. No pipeline breaks occur. School infrastructure is useable, teachers are present and school supplies are available</p>
<p>Outcome 8 Improved nutritional recovery at ART and TB treatment clients</p>	<ul style="list-style-type: none"> ➤ Default rate Baseline 2011: ART 1.5%; TB 0% Target: 0% for both ➤ Nutritional recovery rate Baseline: ART 81%; TB 80% Target: 90% for both 	<p>Security situation does not hamper distributions. No pipeline breaks occur. Cooperating partners have adequate capacities.</p>
<p>Outputs 7 and 8 Food and non-food items of sufficient quantity and quality distributed to targeted women, men, girls and boys under secure conditions</p>	<ul style="list-style-type: none"> ➤ Numbers of women, men, girls and boys receiving food and non-food items, by category and activity, and as % of planned ➤ Tonnage of food distributed, by type, as % of planned 	<p>All required commodities are available, and security conditions do not hamper distributions.</p>
Strategic Objective 5: Strengthen the capacities of countries to reduce hunger, including through hand-over strategies and local purchase		
<p>Outcome 9 Increased marketing opportunities at the national level with cost-effective WFP local purchases</p>	<ul style="list-style-type: none"> ➤ Food purchased locally, as % of food distributed in-country 	<p>Local market is stable enough to allow in-country purchase. Prices are competitive.</p>
<p>Output 9 Food purchased locally</p>	<ul style="list-style-type: none"> ➤ Tonnage of food purchased locally, as % of total food purchased 	



ACRONYMS USED IN THE DOCUMENT

ART	anti-retroviral therapy
BSF	blanket supplementary feeding
CFA	cash/(or vouchers) for assets
CFT	cash/(or vouchers) for training
DRC	Democratic Republic of the Congo
DSC	direct support costs
EMOP	emergency operation
FAO	Food and Agriculture Organization of the United Nations
FCS	food consumption score
FFA	food for assets
FFT	food for training
GAM	global acute malnutrition
IDP	internally displaced person
IPC	Integrated Food Security Phase Classification
PLHIV	people living with HIV
PLW	pregnant and lactating women
PMTCT	prevention of mother-to-child transmission
PRRO	protracted relief and recovery operation
TB	tuberculosis
TFA	targeted food assistance
UNDP	United Nations Development Programme
UNICEF	United Nations Children's Fund
WHO	World Health Organization