

برنامج  
الأغذية  
العالمي



Programme  
Alimentaire  
Mondial

World  
Food  
Programme

Programa  
Mundial  
de Alimentos

**Executive Board  
Second Regular Session**

**Rome, 27–30 October 2008**

## **PROJECTS APPROVED BY CORRESPONDENCE**

*Agenda item 9*

*For information\**



Distribution: GENERAL  
**WFP/EB.2/2008/9-B/3**  
16 September 2008  
ORIGINAL: ENGLISH

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

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

On 2 September 2008 the budget increase was sent to Board members for approval by correspondence. It covered the provision of an additional 110,149 mt of food, at a cost of US\$149,330,759. Approval was obtained on 9 September 2008.

<b>Cost (United States dollars)</b>			
	<b>Current budget</b>	<b>Increase</b>	<b>Revised budget</b>
WFP food cost	98 866 694	66 816 064	165 682 758
Total cost to WFP	277 547 284	149 330 759	426 878 043

\* 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.

This document is printed in a limited number of copies. Executive Board documents are available on WFP's Website (<http://www.wfp.org/eb>).

---

## NATURE OF THE INCREASE

1. This budget revision to Democratic Republic of the Congo (DRC) protracted relief and recovery operation (PRRO) 10608.0 “Targeted Food Aid for the Victims of Armed Conflict and Other Vulnerable Groups” is to cover the following new needs:
  - 110,149 mt of food commodities at a food value of US\$66,816,064;
  - associated costs of US\$72,745,393; and
  - indirect support costs of US\$9,769,302.
2. Since the launch of PRRO 10608.0 in July 2007, the continued conflict in eastern DRC has led to further internal displacements of the population. In North Kivu province alone, 506,000 people have been newly displaced since March 2007<sup>1</sup> – including 94,000 since January 2008.<sup>2</sup> Other eastern provinces are also affected by ongoing violence. This revision benefits from the recent findings of the 2008 comprehensive food security and vulnerability assessment (CFSVA).

---

## JUSTIFICATION FOR BUDGET INCREASE

### Summary of Operation Activities

3. PRRO 10608.0 assumed progressive improvement in security and economic growth in DRC. The original project provided 78 percent of total resources for relief to internally displaced persons (IDPs), returnees, host families and vulnerable groups through general food distributions (GFD), nutritional programmes, emergency school feeding (ESF) and HIV/AIDS programmes. 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.

### Conclusions and Recommendations of Assessments

4. Security was expected to improve after the April 2007 elections. However, despite the deployment of the Congolese army in late 2007 and the January 2008 Goma Peace Conference, conflict and violence have increased throughout the North Kivu. The prolonged insecurity has increased displacement, with more than 850,000 IDPs now in North Kivu. Nutrition surveys indicate that in some areas of North Kivu, global acute malnutrition (GAM) rates are 17 percent.<sup>3</sup>
5. Although the implementation of the joint United Nations/Government of DRC stabilization plan in eastern DRC may enable a gradual return of displaced populations, security is not expected to improve before 2009. 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 displacements of population will be assessed by and with relevant partners; displaced persons will be registered by WFP, the United Nations

---

<sup>1</sup> Office for the Coordination of Humanitarian Affairs (OCHA). Population movements in eastern DRC, January–March 2008 (Issue 4).

<sup>2</sup> OCHA. Mid-year review, Humanitarian Action Plan 2008.

<sup>3</sup> Nutritional surveys: Caritas, Birambizo health zone, August 2007; *Cooperazione Internazionale* (COOPI), Pinga health zone, March 2008.



Children's Fund (UNICEF) and the Office of the United Nations High Commissioner for Refugees (UNHCR) and their cooperating partners, as appropriate. Potential future population displacements have not been included in this budget revision.

6. The CFSVA (published in June 2008) found GAM rates<sup>4</sup> of 17.6 percent in Katanga Province and 15 percent in Equateur Province. High rates of stunting were recorded, from 43.6 percent in Equateur Province to a high 55.5 percent in North Kivu, indicating that almost one in every two children is chronically malnourished. More than one in two households in Maniema (56 percent), and almost one in two households in Katanga (46 percent) and South Kivu (45 percent), have "poor" to "limited" food consumption.<sup>5</sup> Based on the CFSVA recommendations, health and nutrition programmes for women and children in Katanga, Equateur and South Kivu will be expanded. In Katanga, Maniema, North Kivu and South Kivu, additional ESF should decrease the immediate hunger levels of children in primary schools, and increase child enrolment and attendance rates. FFA programmes to improve agricultural production and develop farming cooperatives will support vulnerable households.

### **Purpose of Budget Increase**

7. PRRO 10608 addresses Strategic Objectives 1, 2, 3 and 4 of WFP's 2008–2011 Strategic Plan.<sup>6</sup> WFP will provide emergency food assistance to save lives and protect the livelihoods of vulnerable populations. Relief interventions will account for 90 percent through GFD (51 percent), nutritional interventions (25 percent) and ESF (14 percent). The remaining 10 percent will consist of FFA (7 percent), HIV/AIDS (2 percent) and other vulnerable groups (1 percent). WFP sub-office management of contingency stocks of high-energy biscuits and other commodities remains unchanged from the original PRRO.

---

<sup>4</sup> Internationally, emergency nutrition thresholds are set at GAM rates of 15 percent or higher.

<sup>5</sup> The CFSVA categorized households into three groups: "poor", "limited" or "acceptable" consumption. "Poor" and "limited" consumption are energy-based diets (cereals on a daily basis, oils and pulses 3–5 times a week) with little diversity (and thus few nutrients). Given the high rates of stunting found by the CFSVA, it is unlikely that diets are of sufficient quality.

<sup>6</sup> The relevant Strategic Objectives are: 1 – Save lives and protect livelihoods in emergencies; 2 – Prevent acute hunger [...]; 3 – Restore and rebuild lives and livelihoods in post-conflict, post-disaster or transition situations; and 4 – Reduce chronic hunger and undernutrition.



Planned beneficiaries, per year	IDPs and host families	Returned IDPs and refugees	Malnourished people* plus family members	School feeding	Food for assets	Vulnerable groups <sup>7</sup>	Total
Original 2008	190 800	245 850	563 600	230 200	226 600	62 200	<b>1 519 250</b>
Increase 2008	365 200	236 450	244 400	300 500	(-75 200)	6 700	<b>1 078 050</b>
<b>Revised total 2008</b>	<b>556 000</b>	<b>482 300</b>	<b>808 000</b>	<b>530 700</b>	<b>151 400</b>	<b>68 900</b>	<b>2 597 300</b>
Original 2009	118 600	126 600	661 550	308 200	484 400	66 600	<b>1 765 950</b>
Increase 2009	198 400	281 400	339 450	287 100	(-153 100)	11 100	<b>964 350</b>
<b>Revised total 2009</b>	<b>317 000</b>	<b>408 000</b>	<b>1 001 000</b>	<b>595 300</b>	<b>331 300</b>	<b>77 700</b>	<b>2 730 300</b>

\* Includes children and pregnant and lactating women

Province	IDPs and host families	Returned IDPs and refugees	Malnourished people* plus family members	Children benefiting from school feeding	People benefiting from food for assets	Vulnerable groups <sup>7</sup>	Total beneficiaries	Food needs (mt)
North Kivu	273 000	61 000	73 000	64 000	6 000	14 000	491 000	135 223
South Kivu	12 000	17 000	55 000	63 000	6 050	11 000	164 050	32 235
Equateur		1 000	16 000	53 000	5 900	7 000	82 900	11 367
Maniema		–	21 000	8 000	9 050	5 000	43 050	3 967
Katanga		8 000	33 000	118 000	26 900	33 000	218 900	31 147
Ituri	10 000	8 000	14 000	107 000	6 200	10 000	155 200	20 919
	Emergency contingency stock of high-energy biscuits							85
<b>TOTAL</b>	<b>295 000</b>	<b>95 000</b>	<b>212 000</b>	<b>413 000</b>	<b>55 600</b>	<b>80 000</b>	<b>1 095 000</b>	<b>239 012</b>

\* Includes children and pregnant and lactating women

8. In North Kivu, where 56 percent of the food resources will be targeted, WFP will provide GFD to IDPs and will support their return to their locations of origin when feasible, as identified with partners through assessments. Nutritional support will be provided to malnourished children through supplementary and therapeutic feeding centres (SFCs and TFCs), with a family ration given to their families.
9. WFP will continue to support the most vulnerable people through relief and recovery activities; needs assessments will determine the scope and duration of WFP's assistance. As recommended in the 2008 CFSVA, WFP will increase support to nutrition programmes and ESF in Katanga, South Kivu, Maniema and Equateur provinces. In Katanga, roads will be rehabilitated through food for work, which will improve humanitarian access and increase livelihood opportunities for vulnerable populations. WFP's interventions aim to reduce malnutrition rates and the use of negative coping strategies.

<sup>7</sup> The vulnerable groups comprise: HIV/AIDS patients on anti-retroviral therapy, tuberculosis (TB) patients, demobilized former child soldiers in transit centres, victims of natural disasters, victims of sexual violence and refugees in transit to their own countries.



10. To ensure effective food distributions and monitoring, WFP will collaborate with provincial authorities, the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC), other United Nations agencies and non-governmental organizations. The country office will take special measures to protect women from violence and abuse during and after food distribution. WFP has 72 cooperating partners in the DRC and Letters of Understanding and field-level agreements are currently being revised to meet additional requirements. To ensure sufficient capacity to meet increased food distributions, WFP in North Kivu has tripled the number of cooperating partners in GFD, and will identify additional partners for the remaining interventions as needed.
11. WFP has increased its assessment capacity through the recruitment of international and national assessment officers, and training in needs assessments for all programme staff. The number of field monitors will be increased from 21 to 33, and 6 mobile monitoring teams will be created to ensure closer monitoring of distributions. Monitoring of the food assistance for each feeding modality will be reinforced.
12. In North Kivu, storage facilities will be expanded, and truck loading and offloading capacities will be increased. Transporter and trucking capacity will be augmented to enable transport of food to multiple distribution sites simultaneously.
13. Many of the most vulnerable regions of the DRC remain isolated due to poor infrastructure. WFP is the lead agency for the logistics cluster, and will improve access through interventions in the framework of Special Operation 10556, "DRC Logistics Cluster and Common Transport and Storage Services". An example of such interventions is the rehabilitation of locomotives and train wagons in northern Katanga.

## FOOD REQUIREMENTS

TABLE 3: DAILY RATIONS, PER BENEFICIARY GROUP (g) <sup>8</sup>								
Commodity	GFD/FFA	Hosts	TFC	SFC-1	SFC-2	HIV/AIDS TB	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>

<sup>8</sup> GFD/FFA includes: IDPs, returnees, refugees, families of malnourished (ration times five), sexually abused women, natural disaster victims and in-transit refugees, FFA (ration size times five), hospitalized HIV/AIDS patients and former child soldiers. Hosts: host families of IDPs (ration times five). TFC: malnourished children in TFCs. SFC-1: malnourished children in SFCs. SFC-2: pregnant and lactating women in supplementary feeding centres. HIV/AIDS: all HIV/AIDS patients except the hospitalized and TB patients (ration size times five for both groups). ESF-1: primary school pupils. ESF-2: children in pre-primary schools.



14. The ration for the pre-primary schools (ESF-2) is new to the operation and caters for half a day at school for children between 3 and 5 years of age. The pre-primary schools are chosen among the primary schools involved with school feeding. The other seven ration sizes are unchanged from the original PRRO and use the same delivery mechanisms.
15. The budget revision proposes an additional 110,149 mt of food, increasing the total requirements from 210,084 mt to 320,233 mt.

<b>TABLE 4: FOOD REQUIREMENTS (mt)</b>						
<b>Food item</b>	<b>Current PRRO</b>	<b>Requirements for June 2008–December 2009</b>	<b>Outstanding balance of commitments (May 2008)</b>	<b>In-country and transit stocks<sup>9</sup></b>	<b>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	143 881	164 830	50 959	36 290	77 581	221 462
Pulses	44 883	51 470	15 833	14 041	21 596	66 479
Oil	11 953	13 549	3 541	2 115	7 893	19 846
Corn–soya blend	5 327	5 507	764	2 455	2 288	7 615
Sugar	786	754	43	332	379	1 165
Salt	3 164	2 817	1 674	731	412	3 576
High-energy biscuits	90	85	0	85	0	90
<b>Total</b>	<b>210 084</b>	<b>239 012</b>	<b>72 814</b>	<b>56 049</b>	<b>110 149</b>	<b>320 233</b>

<sup>9</sup> Of the “in-country and transit stocks”, 31 percent are in-country, with the balance in transit to the DRC or with suppliers outside the DRC.

## 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	77 581	496	38 480 504
– Pulses	21 596	654	14 123 917
– Vegetable oil	7 893	1 582	12 486 672
– Blended food	2 288	643	1 471 193
– Sugar	379	500	189 504
– Salt	412	156	64 274
<b>Total food commodities</b>	110 149		<b>66 816 064</b>
External transport			15 590 489
Landside transport			18 163 570
Internal transport, storage and handling			25 131 597
Total landside transport, storage and handling			43 295 167
Other direct operational costs			3 322 805
<b>A. Total direct operational costs</b>			<b>129 024 525</b>
<b>B. Direct support costs (see Annex I-B)<sup>2</sup></b>			<b>10 536 932</b>
<b>C. Indirect support costs (7.0 percent)<sup>3</sup></b>			<b>9 769 302</b>
<b>TOTAL WFP COSTS</b>			<b>149 330 759</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	1 573 235
National professional officers	260 000
National general service staff	1 928 167
Temporary assistance	277 129
Overtime	45 309
Incentives	1 020 000
International consultants	60 755
National consultants	60 000
United Nations volunteers	163417
Staff duty travel	1 436 555
<b>Subtotal</b>	<b>6 824 566</b>
<b>Office expenses and other recurrent costs</b>	
Rental of facility	216 000
Utilities (general)	251 891
Office supplies	177 950
Communication and information technology services	450 134
Insurance	52 586
Equipment, repair and maintenance	144 113
Vehicle maintenance and running cost	693 094
Other office expenses	265 598
<b>Subtotal</b>	<b>2 251 366</b>
<b>Equipment and other fixed costs</b>	
Furniture, tools and equipment	120 000
Vehicles	480 000
Telecommunications equipment	861 000
<b>Subtotal</b>	<b>1 461 000</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>10 536 932</b>





---

## ACRONYMS USED IN THE DOCUMENT

ART	anti-retroviral therapy
CFSVA	comprehensive food security and vulnerability assessment
COOPI	<i>Cooperazione Internazionale</i> (Italian non-governmental organization)
CSB	corn-soya blend
DRC	Democratic Republic of the Congo
ESF	emergency school feeding
FFA	food for assets
GAM	global acute malnutrition
GFD	general food distribution
IDP	internally displaced person
MONUC	United Nations Organization Mission in the Democratic Republic of the Congo
OCHA	Office for the Coordination of Humanitarian Affairs
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