



World Food Programme

PROJECT BUDGET REVISION FOR APPROVAL BY THE DEPUTY EXECUTIVE DIRECTOR

5) To:	Division	Room	Approval and Date
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4) Through:	Division	Room	Signature and Date
Ms. Elisabeth Rasmusson Assistant Executive Director	PG	6G72	
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1) From:	Regional Bureau	Signature and Date	
Margot van der Velden Deputy Regional Director, OiC	RB - Dakar		

**REGIONAL EMERGENCY OPERATION 200799
BR No.6**

Providing critical support to populations affected by the ongoing crisis in the Central African Republic and its regional impact in Cameroon, Chad, Democratic Republic of Congo and Republic of Congo

Start date: 1 January 2015 **End date:** 31 December 2017 **Extension/Reduction period:** n/a

Cost (United States dollars)

	Current Budget	Increase (Decrease)	Revised Budget
Food and Related Costs	US\$ 304,846,209	US\$ 9,796,431	US\$ 314,642,639
Cash and Vouchers and Related Costs	US\$ 100,099,807	US\$ (2,633,644)	US\$ 97,466,163
Capacity Development & Augmentation	US\$ 1,059,450	US\$ -	US\$ 1,059,450
DSC	US\$ 78,213,625	US\$ 266,109	US\$ 78,479,734
ISC	US\$ 33,895,336	US\$ 520,023	US\$ 34,415,359
Total cost to WFP	US\$ 518,114,427	US\$ 7,948,918	US\$ 526,063,346

Total revised number of beneficiaries	1,968,323
Duration of entire project	36 months, 1 January 2015 to 31 December 2017
Extension / Reduction period	n.a.
Gender marker code	2a
WFP food tonnage	269,977

CHANGES TO:

Food Tool

- MT
 Commodity Value
 External Transport
 LTSH
 ODOC

C&V Tool

- C&V Transfers
 C&V Related Costs

- CD&A
 DSC
 Project duration
 Other

Project Rates

- LTSH (\$/MT)
 ODOC (\$/MT)
 C&V Related (%)
 DSC (%)



NATURE OF THE INCREASE

1. The BR will specifically affect WFP's intervention in CAR in 2017. It will allow WFP to address the needs of 131,050 new internally displaced persons (IDPs) through general food distribution (GFD), as well as provide nutrition support to prevent or treat malnutrition in IDP children aged 6 to 59 months, and to support their caregivers. The BR will also enable WFP to extend the food assistance for assets (FFA) programme in order to cover the second round of seeds protection activities, planned for the fourth quarter of 2017, and jointly implemented with FAO. Moreover, the BR will enable WFP to also adjust the current Cash Based Transfer (CBT) modality downwards, to better align with the situation on the ground: due to insecurity, the market functionality has been seriously disrupted in some localities initially targeted by WFP, making CBT more difficult to implement. Lastly, the BR includes a component of Airlift to be activated in case of limited road access.
2. Specifically, this budget revision will:
 - Increase food transfers by 6,405 mt valued at USD 2,909,479;
 - Decrease cash-based transfers by USD 1,813,185;
 - Decrease cash & voucher related costs by USD 820,459;
 - Increase external transport (EXTR), landside transportation, shipping and handling (LTSH) and ODOC food by USD 6,886,952;
 - Increase Direct Support Cost by USD 266,109; and
 - Increase Indirect support cost by USD 520,023

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

3. Regional EMOP 200799 was launched in January 2015. It aims to improve food consumption, reduce undernutrition and restore access to basic services. The regional EMOP spans five affected countries (C.A.R., Cameroon, Chad, DRC and RoC) and addresses the urgent needs of IDPs, refugees, returnees, host communities as well as severely affected local populations in these five countries. The operation was initially extended from 1st January 2016 to 31st December 2016 and then extended again from 1st January 2017 to 31st December 2017.

Conclusion and recommendation of the re-assessment

4. Firstly, this BR will allow WFP to extend interventions in the south-east (Basse-Kotto and Mbomou) and north-east (Haute Kotto) regions, where a significant increase in humanitarian needs is registered. According to the government chaired Commission on Movement of Population (CMP), as of July 2017, the number of IDPs across the country has increased by 11 percent between June and July 2017, to 600,000 persons (including 197,900 living on IDP sites). Since May 2017, the escalation of armed conflicts in the above regions has resulted in an additional displacement of 131,050 people who fled from their surrounding villages to the main towns of Bria, Bangassou, Alindao, Mobaye, Bambari and Bakouma, where new IDP sites are growing, as well as Zemio and Obo, which already host existing refugee camps. These localities were previously considered as relatively stable due to the presence of foreign armed forces and the ability of the local population to pursue livelihood activities. As a result, WFP focused its assistance in other vulnerable localities (except for refugees in Zemio and Obo) where many IDP sites were established. However, the recent destruction in the villages located in the south-east, including basic infrastructure such as water points, schools, markets, and the burning of houses as well as the loss of farms and livestock, have increased humanitarian needs.
5. The situation is exacerbated by limited access to health and nutrition services for many people – including the extremely vulnerable host families around IDP sites in Bria, Bangassou, Alindao, Bakouma, Zemio and Obo – who have insufficient potable water, engage in poor infant and young children feeding practices, and based on the findings of the rapid multi-sectorial assessment missions¹, suffer from food insecurity. Households in these localities have depleted the limited food stocks remaining from last year's production and have not been able to plant crops this year.

¹ Rapid Response Mechanism. July 2017.

6. Recent national nutrition data is limited, but a small number of sub-national assessments in 2017 show pockets of worrying levels of acute malnutrition. Rapid nutrition surveys conducted in Ouaka and Basse Kotto prefectures found global acute malnutrition (GAM) rates in children 6 to 59 months of 8 percent and 11 percent, respectively, while the prevalence of severe acute malnutrition (SAM) was 1.8 percent and 2.2 percent, respectively. Moreover, the 48 percent GAM rate in Mbomou prefecture is exceedingly high and greatly surpasses the World Health Organization (WHO) classification of a critical situation (>15 percent).
7. Secondly, the BR will allow WFP to revise its initial plan for introducing CBT in Bambari, due to the deterioration of the security situation in this locality. The instability resulting from the ongoing armed conflicts in the south-east and north-east have significantly affected the normal functionality of the markets. Thus, the market assessment and other required preliminary activities (sensitization of beneficiaries, identification and training of traders) to efficiently shift from in-kind food assistance to CBT have been seriously jeopardized. Planning will be readjusted to maintain in-kind food assistance in this area, decreasing cash based transfer planning accordingly.
8. WFP will, however, continue to roll out the CBT modality in areas with functioning markets and sufficient security levels, and will attempt to increase beneficiaries in Kanga, Bandoro, and Bouar, while engaging in new technology (SCOPE) and reinforcing the security parameters of the vouchers.
9. Food stamps that are exchangeable with retailers will provide additional incentives for displaced traders to return to the target location, thereby helping to revitalize local markets while contributing to the re-establishment of socio-economic ties following ethnic and religious conflicts. This will be done in a conflict-sensitive manner. In general, WFP will maintain the distribution of value vouchers and accounting whereby WFP will directly reimburse the retailers for the redeemed vouchers, and thus overcome the lack of financial service providers in the deep field.
10. Thirdly the BR will allow WFP to continue food assistance for assets (FFA) related activities to cover the second round of seeds protection gardening related activities, planned for the last quarter of 2017. For FFA, WFP will select the CBT modality where security permits and, the market functionality is well established and the cooperating partner has the financial capacity to timely distribute cash to the targeted peoples. Otherwise, assistance will be provided through vouchers.

Purpose budget increase/decrease

11. In order to timely and efficiently respond to the additional humanitarian needs, WFP will expand its geographical area of interventions and scale up its operational capacities by increasing the number of staff, the food storage capacity and also by selecting new cooperating partners. WFP will provide full rations of in-kind general food distributions to targeted IDPs. WFP will ensure that required protection measures are established prior to any food distributions by carefully selecting the distributions points to avoid any movements of beneficiaries out of the secure perimeter, and will also conduct regular sensitization campaigns on gender and prevention of sexual abuse. The beneficiaries will systematically be informed of their food entitlements.
12. WFP will implement preventative nutrition activities for children aged 6 to 23 months through blanket supplementary feeding programmes (BSFP). Households of the BSFP beneficiaries will also receive WFP's general food assistance. Treatment activities for children 6 to 59 months with moderate acute malnutrition will be delivered through targeted supplementary feeding programmes (TSFP). Moderate malnourished persons living with HIV will also continue benefiting from WFP's assistance to help the adherence to their treatment. WFP will ensure that caregivers of both BSFP and TSFP receive nutrition education and counselling, particularly on optimal infant and young child feeding practices. In addition to these services, caregivers will receive GFD food ration during the period they are staying at the therapeutic nutrition center with their child affected by severe acute malnutrition.
13. Due to the insecurity in some localized villages in the prefectures (Ouham Pende, Ouham, Kaga Bandoro, Bambari), the emergency school feeding programme has not been expanded to reach 2017 planned number children. WFP focused its interventions in more secure localities where the objective of reopening the schools, bringing back children to schools was possible as complementary activities (presence of teachers, distribution of learning kits) were also being provided by the government and its partners.


TABLE 1: BENEFICIARIES BY ACTIVITY

Country	Activity	Category of beneficiaries	Current total ²	Increase Sept – Dec 2017			Revised total ³
			Total	Male	Women	Total ⁴	
Central African Republic	GFD	IDPs	150,000	52,194	58,856	111,050 ⁵	261,050
		Returnees	60,000	9,400	10,600	20,000	80,000
		Severely food insecure	180,300	-	-	-	180,300
		Moderately food insecure	350,000	-	-	-	350,000
		Refugees	9,940	-	-	-	9,940
	FFA	Severely/Moderate food insecure	406,500	32,900	37,100	70,000	406,500
	TSFP	Children 6-59 months	47,000	940	1,060	2,000	49,000
		Caregivers	10,000	-	-	-	10,000
	BSFP	Children 6-23 months	56,500	4,000	6,000	10,000	71,500
	FbP	HIV/ ART clients	13,100	470	530	1,000	13,100
ESF	Emergency School children	250,000	(4,277)	(4,823)	(9,100)	250,000	
Sub-total (excluding overlap)			1,410,673	95,904	109,046	204,950	1,541,723
Cameroon	GFD	Refugees - full ration	177,300	-	-	-	177,300
		Refugees - half ration		-	-	-	
		Refugees - CBT		-	-	-	
	FFA	Refugees and host population - food	10,000	-	-	-	10,000
		Refugees and host population - CBT	10,000	-	-	-	10,000
	Seasonal Support	Local vulnerable population	15,000	-	-	-	15,000
	TSFP	Children-Refugees and host population	19,400	-	-	-	19,400
		PLW – Refugees and host population	12,400	-	-	-	12,400
	BSFP	Children 6-23 months – Refugees and host population	67,900	-	-	-	67,900
		PLW - Refugees and host population	25,000	-	-	-	25,000
Other nutrition activities	Caregivers of children with SAM – Refugees and host population	1,000	-	-	-	1,000	
	FbP – Refugee and host population ART clients	1,000	-	-	-	1,000	
Sub-total (excluding overlap)			221,200	-	-	-	221,200
Chad	GFD	Returnees (vouchers)	25,000	-	-	-	25,000
		Local population	25,000	-	-	-	25,000
	BSFP	Children - IDPs, returnees, refugees	2,300	-	-	-	2,300
	Sub-total (excluding overlap)			50,000	-	-	-
DRC	GFD	Refugees - CBT	70,000	-	-	-	70,000
		Transit - HEB assistance	1,500	-	-	-	1,500



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TSFP	Children –Refugees and host population	10,500	-	-	-	10,500	
	PLW	2,920	-	-	-	2,920	
FbP	ART clients	2,210	-	-	-	2,210	
FFA	Refugees and Local	18,000	-	-	-	18,000	
ESF	School children - Refugees	6,200	-	-	-	6,200	
	School children - Local	45,100	-	-	-	45,100	
	Teachers / Cookers	2,252	-	-	-	2,252	
Sub-total (excluding overlap)		134,000	-	-	-	134,000	
RoC	GFD	Refugees - Food	21,000	-	-	-	21,000
		Refugees - CBT		-	-	-	
	TSFP	Children - refugees	2,000	-	-	-	2,000
		Children – Host population	600	-	-	-	600
		PLW - refugees	1,00	-	-	-	1,00
Sub-total (excluding overlap)		21,400	-	-	-	21,400	
TOTAL (excluding overlap)		1,837,273	95,904	109,046	204,950	1,968,323	

14. WFP will support the UNHCR-organized return process of peoples who fled to neighboring countries (Cameroon, Chad, Congo, Democratic Republic of Congo and Sudan) over the last months/years through the provision of three-month food return packages. The returnees will be receiving high energy biscuits (HEB) at the transit centers, then provided with three months of food rations at their village of origin to support the durable solutions intervention strategy. WFP will continue monitoring the food security situation in the return village and define the most appropriate modality of intervention for continuing its assistance. Vulnerable women-headed households and adolescent girls will be prioritized during the beneficiaries' selection process.
15. Within CAR, timely, efficient and reliable transport is complicated by insecurity and the poor secondary road network. About 650 km of primary road out of 25,500 km are asphalted. Most of the secondary and tertiary roads are almost impassable and require 6x6 or 8x8 trucks during the rainy season from July to November. Food pre-positioning is a requirement (at least two months' stocks) to ensure continued access to affected populations. During the rainy season, the transport costs increase by 20 percent and the turnaround time to deliver food doubles from 2 to 4 weeks.
16. WFP has included in this budget revision a component of air transport (Airlift) to be immediately used in case of limited road access. The airlift option is considered as the last resort to deliver emergency food assistance to vulnerable groups. No efficient alternative is available for the moment. In addition to high prevalence of insecurity (even some private transporters are reluctant to go to Bangassou, Zemio), the bridges allowing to reach some of localities have been destroyed during the fighting between the armed groups.

At the start of the crisis, WFP airlifted 15mt of food assistance to Bangassou from Bangui, to immediately respond to the urgent needs. The concept of intervention is the food delivery to the hub in Bambari, where WFP will increase its storage capacity, by erecting an additional rub hall, for further deliveries to all locations where new IDPs have been identified.

² Current planned totals (from the start of the project until now).

³ Revised planned totals (entire project life, from start to end).

⁴ Totals for the revision period only (Sep-Dec 2017).

⁵ Including nearly 20,000 who will be fed with HEB during the first days of displacement.

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

Activity	Central African Republic							Cameroon					Chad	DRC				RoC						
	GFD	FFA	TSF	BSF	FbP	ESF	GFD		FFA	BSF	FbP	Caretakers	GFD	GFD		TSF	FFA	GFD Food	GFD Cash	TSF				
							Full Ration	Half Ration						Full/Half Ratio	Arrival ration									
Population group	IDPs, returnees and severely food insecure population							Refugees in & out camp / local population					Returnees	Refugees in & out camp / local population				Refugee in camp and local						
Target group	All	SFI/MFI	U5	Caregivers	U2	ART client	Family	Refugees and Local pop	Refugees	Refugees and hosts	U2	Refugees and hosts	Refugees and hosts	Refugees	Refugees	U5	PLW + ART clients	Refugees/Local	Refugees	Refugees	U5	PLW		
Cereals ⁶	350	200		350				120	350	175	350			350				400	400					
Pulse	90	60		90				40	100	50	100			100				120	120					
Vegetable oil	35	20		35		25		15	35	17.5	35		25	35			25	30	35	35		25		
Super Cereal (with sugar)	60			60		250			50	25			250	50			250						250	
Iodized salt	5	5		5				3	5	2.5	5			5				5	5	5				
Super Cereal Plus					150								100											
Plumpy'Sup			100													92						92		
HEB			-																					
Cash/voucher (USD/p/d)	0.333	0.184					0.333		0.502		0.502			0.375	0.64	0.32		0.64		0.4				
TOTAL	540	285	100	540	150	275		178	540	270	490	100	275	540		333	92	275	555	560	40	92	275	
Total kcal/day	2087	1091	535	2087	564	1175		695	2,097	1,053	1,909	394	1160	2,097	2125		1,499	492	1160	2117	2,157	309	492	1160
% kcal from protein	11.9	11.9	10.5	11.9	16.3	13.2		11.7	10.1	10	9.5	16.6	13.2	10.1			11.1	10.5	13.2	10.8	9.8		10.5	13.2
% kcal from fat	20.5	20.1	59	20.5	19.2	34.9		22.9	18.1	18.5	18	23.2	34.9	18.1			30	59	34.9	14.3	16.2		59	34.9
Number of feeding days per year	360	90	90	21	360	180	180	162	360	360	80	360	360	360	180	360	3	60	180	66	360	360	90	180

⁶Food basket nutritive values determined by calculated average, as cereals include sorghum, rice or maize meal depending on availability.



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TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY

Activity	Commodity / CBT	Food requirements (mt) / CBT (USD)												
		Central African Republic			Cameroon		Chad		DRC		RoC		Total (mt or USD)	
		Current	Increase/decrease	Revised	Current	Revised	Current	Revised	Current	Revised	Current	Revised	Current total	Revised total
GFD - Refugees	Food	1,101	-	1,101	85,548	85,548	-	-	2,157	2,157	9,068	9,068	97,874	97,874
GFD - IDP	Food	65,591	5,417	71,008	-	-	-	-	-	-	-	-	65,591	71,008
GFD - SFI	Food	34,562	-	34,562	-	-	-	-	-	-	-	-	34,562	34,562
GFD - MFI	Food	8,584	-	8,584	-	-	-	-	-	-	-	-	8,584	8,584
GFD - Returnees	Food	491	-	491	-	-	1,324	1,324	-	-	-	-	1,815	1,815
BSFP - PLW	Food	905	-	905	941	941	-	-	-	-	-	-	1,846	1,846
BSFP - Children	Food	2,917	135	3,052	3,360	3,360	19	19	-	-	-	-	6,296	6,431
TSFP - PLW	Food	1,614	-	1,614	1,442	1,442	-	-	291	291	90	90	3,437	3,437
TSFP - Children	Food	624	18	642	587	587	-	-	178	178	72	72	1,461	1,479
ESF	Food	16,838	(87)	16,751	-	-	-	-	3,145	3,145	-	-	19,983	19,896
FbP	Food	1,687	25	1,712	222	222	-	-	186	186	-	-	2,095	2,120
FFA	Food	18,024	897	18,921	392	392	-	-	1,180	1,180	-	-	19,596	20,493
Caregivers	Food	332	-	332	50	50	-	-	50	50	-	-	432	432
GFD	CBT	27,833,551	(1, 813,185)	26,020,366	11,440,580	11,440,580	8,180,813	8,180,813	36,768,499	36,768,499	1,911,456	1,911,456	86,134,899	84,321,714
FFA	CBT	-	-	-	-	-	-	-	-	-	-	-	-	-
Total tonnage (mt)		153,270	6,405	159,675	159,675	92,542	1,343	1,343	7,187	7,187	9,230	9,230	263,572	269,977
Total CBT (USD)		27,833,551	(1, 813,185)	26, 020,366	26,020,366	11,440,580	8,180,813	8,180,813	36,768,499	36,768,499	1,911,456	1,911,456	86, 134,899	84, 321,714



Hazard / Risk Assessment and Preparedness Planning

17. The security situation remains the most important challenge faced by WFP in implementing the operation in Central African Republic, as it constrains ready access to localities where affected population are living. The mitigation measure here is the increased reliance on MINUSCA forces to provide escorts to insecure areas. The complexity and the volatility of the situation in the south-east region limit WFP's ability for negotiation with specific community leaders in order to establish reliable access to the vulnerable populations. Therefore, staff capacity in Frontline Negotiations need to be strengthened. This is the reason why a partnership is being put in place with the Centre of Competence on Humanitarian Negotiation to provide adequate trainings to the humanitarian stakeholders in CAR, in order to strengthen their negotiation skills and approaches for humanitarian access to people in need of emergency assistance.
18. The lack of traditional WFP implementing partners (those WFP is already working with in the country) in some of the new crisis areas is also another major challenge. To mitigate this issue WFP will be signing of FLAs with new national and international partners and the provision of training to their staff to build their capacities. WFP also will look to direct delivery where needed, through the Rapid Response Mechanism (RRM). The RRM will help on distribution, monitoring and assessments when there is no capacity on site.
19. The limited presence of government structures at decentralized levels, particularly in the conflict areas, increases the risks on WFP's assets and resources. To mitigate that situation, WFP will continue updating its risk management tools and fully comply with the Minimum Operating Security Standards.
20. WFP will continue strengthening the beneficiaries' protection measures by organizing trainings for both WFP and cooperating partners' staff, and closely work with the Protection Cluster to ensure joint efforts in minimizing risks of gender based violence at the different food distributions sites.
21. In order to deliver needed food assistance in the remote and hardly accessible localities in the south-east of CAR, WFP will continue advocating for sufficient resources to ensure beneficiaries' basic food needs are addressed in a timely manner. Partners, including the donors will regularly be informed on WFP's achievements, the challenges encountered and the proposed strategies, such as the need to airlift some food as a last resort in remote localities in order to continue providing life-saving food assistance.

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ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>			
Cereals	4,069	\$1,516,912	
Pulses	1,069	\$517,344	
Oil and fats	408	\$358,350	
Mixed and blended food	795	\$504,023	
Others	64	\$12,850	
Total Food Transfers	6,405	\$2,909,479	
External Transport		\$509,442	
LTSH		\$5,979,428	
ODOC Food		\$398,082	
Food and Related Costs ⁷		\$9,796,431	\$9,796,431
C&V Transfers		-\$1,813,185	
C&V Related costs		-\$820,459	
Cash and Vouchers and Related Costs		-\$2,633,644	-\$2,633,644
Capacity Development & Augmentation		-	-
<i>Direct Operational Costs</i>			\$7,162,787
Direct support costs (see Annex I-B)			\$266,109
Total Direct Project Costs			\$7,428,896
Indirect support costs (7.0 percent) ⁸			\$520,023
TOTAL WFP COSTS			\$7,948,918

⁷ This is a notional food basket for budgeting and approval. The contents may vary.

⁸ The indirect support cost rate may be amended by the Board during the project.



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ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
WFP Staff and Staff-Related	
Professional staff *	\$100,470
General service staff **	\$16,332
Danger pay and local allowances	\$29,176
Subtotal	\$145,978
Recurring and Other	\$22,000
Capital Equipment	-
Security	-
Travel and transportation	\$98,130
Assessments, Evaluations and Monitoring ⁹	-
TOTAL DIRECT SUPPORT COSTS	\$266,108

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

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

⁹ Reflects estimated costs when these activities are performed by third parties. If WFP Country Office staff perform these activities, the costs are included in Staff and Staff Related and Travel and Transportation.