

# BUDGET INCREASE TO EMERGENCY OPERATION

## Assistance to Displaced and Affected Population: District of Pool

**Start date:** 15/03/2017 **End date:** 31/12/2017 **Extension/Reduction period:** 01/01/2018  
**New end date:** 31/12/2018

Total revised number of beneficiaries	<b>92 633</b>		
Duration of entire project	<b>22 months</b>		
Extension/Reduction period	<b>01/01/2018 to 31/12/2018</b>		
Gender marker code	2a		
WFP food tonnage	<b>8 669</b>		
<b>Cost (United States dollars)</b>			
	<b>Current Budget</b>	<b>Increase</b>	<b>Revised Budget</b>
Food and Related Costs	1 703 455	6 582 217	8 285 672
Cash and Vouchers and Related Costs	4 644 230	8 833 316	13 477 546
Capacity Development & Augmentation	36 700	-	36 700
DSC	924 341	2 233 659	3 158 000
ISC	511 611	1 147 197	1 658 808
<b>Total cost to WFP</b>	<b>7 820 337</b>	<b>18 796 389</b>	<b>26 616 726</b>

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## NATURE OF THE INCREASE

1. This budget revision to Emergency Operation (EMOP) 201066 will incorporate the on-going response for the Central African Republic (CAR) refugees located in the northern part of Republic of Congo (Likouala) who are currently supported under the regional EMOP 200799. The regional EMOP 200799 spans across five countries: CAR, Cameroon, Chad, Democratic Republic of Congo (DRC) and Republic of Congo (RoC) and ends in December 2017. Regional EMOP caseloads will be integrated into existing country portfolios. This emergency operation 201066 covers IDPs affected in the Pool region in the Republic of Congo.
2. In the Pool region, local authorities of the Government are facilitating peace building through demobilization, disarmament and a reintegration program. Based on initial findings from a joint UN and government mission, improvements to physical access and security for IDPs in certain areas have been observed. Acknowledging the above, WFP will reduce its support to Pool IDPs under this budget revision.
3. This budget revision will extend the duration of the EMOP by twelve months until 31 December 2018 to allow ongoing implementation of WFP assistance to Internally Displaced Persons (IDPs), refugees, host population and local communities in the country until the start of the Country Strategic Plan (2019-2023).

# JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

## Summary of Existing Project Activities

4. EMOP 201066 provides food and nutrition support to IDPs from the Pool region in the Republic of Congo. WFP provides moderate acute malnutrition (MAM) treatment and prevention to children (6 to 59 months) and (PLW/G) from IDPs, the host population and local communities.
5. Regional EMOP 200799, which spans across five countries<sup>1</sup>, started in January 2015. It aims to improve food consumption, reduce undernutrition, and restore access to basic services of populations affected by the conflict in CAR. Refugees in Likoula department (Betou and Impfondo) in Republic of Congo receive general food assistance. WFP also provides MAM treatment to refugees and the host population in this department. Other support to the host population is provided through parallel WFP (school feeding) and partner programmes.
6. WFP currently uses a combination of in-kind food assistance and cash based transfer (CBT) modalities across regional EMOP 200799 and EMOP 201066. In Likouala, where the CAR refugees are based (regional EMOP 200799) value vouchers are provided to refugees located in areas with a mobile phone network and well supplied markets. The remaining refugees receive monthly in-kind food assistance. IDPs in the Pool region are provided with value vouchers.

## Conclusion and Recommendations of the Re-Assessment

7. The situation in Central African Republic (CAR) remains volatile and unpredictable, and sporadic outbreaks of extreme violence continue to occur throughout the country. According to OCHA, as of October 2017, 600,000 people have been internally displaced in CAR.
8. Preliminary results from the Post Distribution Monitoring (PDM) exercise conducted in Likouala in September indicate that 70 percent of the refugees have an acceptable level of food consumption. WFP food assistance continues to be required as this is the only source of food for refugees, and prospects for self-sufficiency remain limited. Following a UNHCR biometric registration exercise conducted in Likouala in December 2016, WFP revised the number of CAR refugees and host population targeted under the regional EMOP from 21,000 to 19,000.
9. In the Pool region, local government authorities are facilitating peace building through demobilization, disarmament and a reintegration program. A joint UN and government mission took place at the end of October 2017 as an update to the needs assessment that was conducted in May/June 2017. The mission recommended the continuation of humanitarian assistance in the targeted districts while promoting recovery activities in areas of return. Initial findings from the assessment observe improvements to physical access and security for IDPs in certain areas.
10. Some of the IDPs located in the Pool region are returning to their areas of origin as security conditions improve. The food and nutrition situation remains precarious as the IDPs have lost their main livelihoods and health, education and non-food item needs remain high. WFP is receiving reports of IDP movements in the areas of Louingui, Misafou, and around Kinkembo (in the Mindouli district). IDPs are also moving to urban locations further away from Pool including to Brazzaville, Pointe Noire, and Dolisie. The Ministry of Social Affairs is

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<sup>1</sup> DRC, Cameroon, Central African Republic, Chad and Republic of Congo.

undertaking a mission in these areas to determine the number of people affected based on recent population movements.

11. In July 2017, WFP conducted a market assessment in the Pool region. The assessment recommended a shift in the transfer modality for IDPs and affected host populations in some areas of the Pool and Bouenza Departments from value vouchers to in-kind where markets were not functioning. It was recommended that in-kind food assistance is prioritized in areas with limited access and where markets are non-existent or not functioning. The assessment also recommended that value vouchers continue to be implemented in peri-urban areas where mobile coverage and financial institutions are present.
12. Gender inequality remains a serious problem in the Republic of Congo, with women experiencing discrimination in access to work, social status and political participation. The country scores 0.617 on the Gender Inequality Index and there are significant legal and policy gaps relating to issues of gender protection. Women have limited access to education, limited participation in the labour market, vulnerability to pregnancy related deaths, and high adolescent birth rates. It is estimated that 63 percent in Bouenza and 47 percent in Pool of the female headed households are food insecure while respectively 52 percent and 42 percent for male headed households.

### **Purpose of Extension and Budget Increase**

13. This budget revision will incorporate the CAR refugee needs under this EMOP and extend the operation by one year.
14. WFP will continue to provide food assistance at the existing scale to 19,033 CAR refugees. Food assistance to the Pool IDPs will be reduced from 70,000 to 50,000 as some are returning to their areas of origin. Based on the successful implementation of CBT in 2017, WFP will continue to provide food assistance using in-kind or CBT as appropriate. WFP will introduce mobile money to 10,000 beneficiaries in the localities of Kinkala in the Pool region where security conditions permit.
15. Based on lessons learned from implementation to date and acknowledging market conditions, CBT using value vouchers will cover the full general food assistance ration<sup>2</sup>. Therefore, the transfer value has been increased from USD 0.4 to USD 0.6 per person per day. WFP and partners will continue to create awareness amongst recipient households on how to redeem the value voucher in selected retailers, accompanied by key nutrition guidance to inform better food choices. In areas with no phone coverage in Likouala, WFP will implement in-kind food assistance. Cash will not be considered for the CAR refugees in Likouala for the period of extension given cash liquidity challenges.
16. While a joint (government and UN agencies) food security and nutrition assessment is still underway in the Pool region, preliminary results show that the rates of acute malnutrition in children and PLW/G remain high. WFP will continue to implement prevention of acute malnutrition for children aged 6 to 23 months and PLW/G. In addition, WFP will continue to implement MAM treatment targeting children aged 6 to

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<sup>2</sup> Previously, Cash Based Transfers were provided with a combination of in-kind commodities (oil and salt). Subsequently, the full basket of commodities are available in the market and the price of commodities have dropped since the start of the operation.

59 months and PLW/G. The nutrition programme will also be extended to recently accessible areas in Pool.

17. In line with the interagency agreement, including consultations with key nutrition partners, such as UNICEF, the prevention component for the Pool IDPs is critical to prevent a further deterioration of the nutrition situation. Planning and coordination efforts with nutrition partners will be strengthened to ensure that as many of the targeted populations, including areas difficult to access are reached. Where WFP and UNICEF are conducting screenings in the same areas, data will be shared amongst the two agencies.
18. The findings from a nutrition assessment conducted by partners in Likouala in August 2017 show an improvement in the nutritional status of children under five, with the Global Acute Malnutrition (GAM) rate dropping from 10.8 percent to 6.8 percent. Acknowledging the above, WFP will provide MAM treatment for CAR refugees and the host population. The nutrition situation will continue to be monitored and if it deteriorates WFP will undertake a revision to this project to introduce prevention of acute malnutrition for CAR refugees.
19. Nutrition interventions will continue to be implemented in conjunction with strong nutrition messaging and sensitisation focusing on general nutrition and specifically infant and young child feeding (IYCF) practices in emergencies. In the Pool region, WFP and UNICEF have developed joint nutrition messaging. WFP and UNICEF are using a common partner for nutrition screening and a referral system has also been established. Children identified with Severe Acute Malnutrition (SAM) are referred for SAM treatment managed by UNICEF and children identified as MAM are referred to WFP MAM treatment. When children are discharged from SAM treatment they are absorbed into WFP's MAM treatment programme.
20. WFP works closely with UNHCR who is the custodian of the registration process and for whom biometric data for our WFP beneficiary data is received in Likouala. A tripartite agreement exists between WFP, UNHCR and the implementing partner. The distribution costs for the response are covered by UNHCR and WFP is responsible for covering the transport costs from Betou/Impfondo warehouse to the refugee sites for the CAR refugees.
21. Implementing partners are sensitized and trained on cross-cutting issues, such as protection, gender and accountability to affected populations. WFP will continue to provide training to implementing partners and monitor performance towards supporting gender equality.

**TABLE 1: BENEFICIARIES BY ACTIVITY**

Activity	Category of beneficiaries	Current			Extension period			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
GFD - CBT	IDPs (Pool)	16 000	24 000	40 000	12 000	13 000	25 000 <sup>3</sup>	16 000	24 000	40 000
	Refugees (CAR)	0	0	0	6 902	6 372	13 274	6 902	6 372	13 274
General Food Distribution – In-kind	IDPs (Pool)	12 000	18 000	30 000	10 000	15 000	25 000	12 000	18 000	30 000
	IDPs located out of affected areas (Pool)	1 440	1 560	3 000	0	0	0	1 440	1 560	3 000
	Refugees (CAR)	0	0	0	2 995	2 764	5 759	2 995	2 764	5 759
MAM Treatment (children 6-59 months)	IDPs (Pool)	2 134	2 613	4 747	3 438	3 724	7 162	3 438	3 724	7 162
	Refugees (CAR)	0	0	0	1 066	934	2 000	1 066	934	2 000
	Host population in Likouala (CAR)	0	0	0	312	288	600	312	288	600
MAM Treatment (PLW/G)	IDPs (Pool)	0	2 699	2 699	0	4 544	4 544	0	4 544	4 544
	Refugees (CAR)	0			0	800	800	0	800	800
Prevention for acute malnutrition (6-23 months)	IDPs (Pool)	3 726	4 554	8 280	3 726	4 554	8 280	3 726	4 554	8 280
Prevention for acute malnutrition (PLW/G)	IDPs (Pool)	0	12 420	12 420	0	12 420	12 420	0	12 420	12 420
<b>Total cumulative</b>		<b>35 300</b>	<b>65 846</b>	<b>101 146</b>	<b>16 439</b>	<b>38 400</b>	<b>104 839</b>	<b>47 879</b>	<b>79 960</b>	<b>127 839</b>
<b>Total excluding overlaps</b>		<b>29 440</b>	<b>43 560</b>	<b>73 000</b>	<b>7 897</b>	<b>11 136</b>	<b>69 033</b>	<b>7 897</b>	<b>11 136</b>	<b>92 633</b>

22. Joint efforts between UNICEF, WFP and USAID to harmonise the provision of lipid-based products have resulted in revisions to the packaging of PlumpyDoz and PlumpySup. As a result, the rations for these commodities have been adjusted to align with the new packaging and energy values as follows:

Product	Original packaging	Original daily ration	New packaging	New daily ration
RUSF: PlumpySup	92g sachet	92g sachet (500 Kcal)	100g sachet	100g sachet (510 Kcal)
LNS-MQ: PlumpyDoz	325g pot	47g or 1/7 of a pot (247 Kcal)	50g sachet	50g sachet (255 Kcal)

<sup>3</sup> Under this budget revision, CBT will be provided in the form of mobile money and value voucher. 10,000 beneficiaries are planned to receive assistance with mobile money and 15,000 with value voucher.

	GFD		Treatment of acute malnutrition		Prevention of acute malnutrition	
	CBT	In-kind	6-59 months	PLW	6-23 months	PLW
	Revised	Revised	Revised	Revised	Revised	Revised
Cereals		400				
Pulses		120				
Oil and fats		30		25		25
Salt		5				
Super Cereal with sugar				250		200
Plumpy Sup			100			
Plumpy Doz					50	
Cash/voucher (US\$/person/day)	0.6					
<b>TOTAL</b>		<b>555</b>	<b>100</b>	<b>275</b>	<b>50</b>	<b>225</b>
<b>Total kcal/day</b>	<b>2100</b>	<b>2113</b>	<b>510</b>	<b>1175</b>	<b>255</b>	<b>984</b>
% kcal from protein	<b>9.5</b>	<b>10.0</b>	<b>10</b>	<b>13.2</b>	<b>10</b>	<b>12.6</b>
% kcal from fat	<b>14</b>	<b>14.4</b>	<b>55</b>	<b>35</b>	<b>58</b>	<b>37.9</b>
Number of feeding days per per month	<b>30 days / month</b>	<b>30 days / month</b>	<b>30 days / month</b>	<b>30 days / month</b>	<b>30 days / month</b>	<b>30 days / month</b>

## FOOD REQUIREMENTS

23. The specialized nutritious foods for the nutrition response will be purchased using WFP's Global Commodity Management Facility (GCMF). All other commodities for General Food Distribution will be purchased from regional and international markets.

Activity	Commodity <sup>4</sup> / Cash & voucher	Food requirements (mt) Cash/Voucher (US\$)		
		Current	Increase	Revised total
General Food Distribution	Commodity(mt)	1 428	6 145	7 573
	Cash value (US\$)	4 347 000	8 267 184	12 614 184
Nutrition	Commodity (mt)	296	800	1 096
TOTAL	Commodity (mt)	1 724	6 945	8 669
	Cash value (US\$)	4 347 000	8 267 184	12 614 184

<sup>4</sup> Please only present overall food requirement. Do not split by commodity.

## Hazard / Risk Assessment and Preparedness Planning

24. WFP has experienced challenges in the implementation of value vouchers in the Pool region. The telecommunications company incorrectly credited recipient accounts which prevented beneficiaries from receiving the transfer. To address this issue and strengthen oversight and monitoring of the implementation of CBT, WFP will implement SCOPE from January 2018. WFP's SCOPE implementation plan was recently approved by the Minister of Social Affairs.
25. Although WFP had planned to provide MAM treatment to CAR refugees under EMOP 200799, this activity has not been implemented to date. Under this budget revision, MAM treatment activities targeting children (6 to 59 months) and PLW/G among CAR refugees and the affected host population will be initiated. WFP will continue to advocate with donors and partners to fund this activity. In addition, WFP will train the implementing partners and provide technical support to ensure that MAM treatment services are provided within a holistic package of care as per global standards.
26. To date, WFP has relied on its implementing partner for the collection of data, which is acknowledged poses a risk to the impartiality of the data. WFP has worked with the implementing partner to strengthen their capacity (particularly in gender transformative monitoring) and has conducted remote oversight and direct oversight when the security situation has allowed. To mitigate this risk, the selection process for hiring a dedicated company to perform third-party monitoring is under finalization.

Approved by:

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David M. Beasley  
Executive Director, WFP

Date: .....

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José Graziano da Silva  
Director-General, FAO

Date: .....

<b>PROJECT COST BREAKDOWN</b>			
	<b>Quantity (mt)</b>	<b>Value (US\$)</b>	<b>Value (US\$)</b>
<i>Food Transfers</i>			
Cereals	4 429	1 492 673	
Pulses	1 329	451 788	
Oil and fats	365	299 523	
Mixed and blended food	767	877 824	
Others	55	4 706	
<b>Total Food Transfers</b>	<b>6 945</b>	<b>3 126 514</b>	
External Transport		729 845	
LTSH		2 363 310	
ODOC Food		362 547	
<b>Food and Related Costs <sup>5</sup></b>		<b>6 582 217</b>	
C&V Transfers		8 267 184	
C&V Related costs		566 132	
<b>Cash and Vouchers and Related Costs</b>		<b>8 833 316</b>	
<b>Capacity Development &amp; Augmentation</b>		<b>-</b>	
<i>Direct Operational Costs</i>			15 415 533
Direct support costs (see Annex I-B)			2 233 659
<b>Total Direct Project Costs</b>			<b>17 649 192</b>
Indirect support costs (6.5 percent) <sup>6</sup>			1 147 197
<b>TOTAL WFP COSTS</b>			<b>18 796 389</b>

<sup>5</sup> This is a notional food basket for budgeting and approval. The contents may vary.

<sup>6</sup> The indirect support cost rate may be amended by the Board during the project.



## ANNEX I-B

<b>DIRECT SUPPORT REQUIREMENTS (US\$)</b>	
<b>WFP Staff and Staff-Related</b>	
Professional staff *	640 435
General service staff **	764 271
Danger pay and local allowances	-
<b>Subtotal</b>	<b>1 404 705</b>
<b>Recurring and Other</b>	<b>152 500</b>
<b>Capital Equipment</b>	<b>102 000</b>
<b>Security</b>	<b>87 000</b>
<b>Travel and transportation</b>	<b>137 454</b>
<b>Assessments, Evaluations and Monitoring<sup>1</sup></b>	<b>350 000</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>2 233 659</b>

\* 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

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<sup>1</sup> 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.

MAP



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## **ACRONYMS USED IN THE DOCUMENT**

[Note: Include acronyms for UN agencies, MDGs and UNDAF even if they appear only once in the document.]

**ANNEX IV - [LTSH-matrix](#)**

**ANNEX V - [Project Budget Plan](#)**

**ANNEX VI - [Project Statistics](#)**