

**Republic of Congo<sup>1</sup> DEV No.:200144**  
**Support to Primary Education**  
**B/R No.:2**

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**BUDGET REVISION FOR THE APPROVAL OF REGIONAL DIRECTOR**

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<b><u>ORIGINATOR</u></b>				
Country Office	.....	.....	.....	.....
<b><u>CLEARANCE</u></b>				
Project Budget & Programming Officer, RMBP	.....	.....	.....	.....
Chief, RMBP	.....	.....	.....	.....
Chief, OSLT (change in LTSH and/or External Transport)	.....	.....	.....	.....
<b><u>APPROVAL</u></b>				
<input type="checkbox"/> Regional Director	.....	.....	.....	.....

**PROJECT**

**Start date:** 1 October 2011 **End date:** 31 December 2013 **Extension period:** 12 months **New end date:** 31 December 2014

	<b>Previous Budget</b>	<b>Revision</b>	<b>New Budget</b>
Food cost <sup>2</sup>	US\$ 7 196 556	US\$ 2 846 244	US\$ 10 042 800
External transport <sup>3</sup>	US\$ 868 607	US\$ 98 949	US\$ 967 556
LTSH <sup>4</sup>	US\$ 2 966 313	US\$ 852 486	US\$ 3 818 799
ODOC <sup>5</sup>	US\$ 651 850	US\$ 175 922	US\$ 827 772
DSC <sup>6</sup>	US\$ 1 626 749	US\$ 539 490	US\$ 2 166 239
ISC (7%) <sup>7</sup>	US\$ 931 705	US\$ 315 916	US\$ 1 247 622
<b>Total WFP cost (US\$)</b>	<b>US\$ 14 241 780</b>	<b>US\$ 4 829 007</b>	<b>US\$ 19 070 788</b>

**TYPE OF REVISION**

- |   |   |   |   |
|---|---|---|---|
| <input checked="" type="checkbox"/> Additional commodity          | <input checked="" type="checkbox"/> Additional DSC    | <input checked="" type="checkbox"/> Additional ODOC | <input checked="" type="checkbox"/> Additional LTSH |
| <input checked="" type="checkbox"/> Additional external transport | <input checked="" type="checkbox"/> Extension in time | <input type="checkbox"/> Other                      |   |

**NATURE OF THE INCREASE**

<sup>1</sup> If a regional project, please specify the countries concerned

<sup>2</sup> Food cost can comprise both commodities and cash/voucher transfers.

<sup>3</sup> The first leg of transport for commodities: from the donor country to the recipient country port, or in cases of regional commodity purchases, from the place of purchase to the recipient country.

<sup>4</sup> Landside, Transport, Storage and Handling - LTSH comprises the actions required to (a) care for and (b) physically deliver the commodities from the completion of external transport through to final distribution.

<sup>5</sup> Other Direct Operational Costs - ODOC include deliverable goods (non-food items), services and training to beneficiaries and/or to implementing partners.

<sup>6</sup> Direct Support Costs - DSC are those costs which are incurred directly in support of projects by a WFP Country Office.

<sup>7</sup> Indirect Support Costs - ISC is a fixed rate resourced from all donor contributions, which is used to cover (non-project) corporate overhead costs, i.e. PSA.

1. The budget revision seeks an additional:
  - 3,657 mt of food valued at US\$ 2.8 million;
  - US\$ 951,435 increase for external transport costs, landside transport, storage and handling costs,
  - US\$ 175,922 for ODOC with US\$ 94,000 for capacity development and augmentation; and
  - US\$ 853,989 in direct and indirect costs.

## **JUSTIFICATION FOR EXTENSION-IN-TIME AND/OR BUDGET INCREASE**

### **Summary of existing project activities**

2. The project is implemented in response to Pillar 3 of the Congolese Poverty Reduction Strategy Paper (PRSP 2008 – 2012) as well as its National Development Program (2012-2016), focusing on improving populations' access to basic social services, in particular, to primary education. This project is also in line with Millennium Development Goal 2 (MDG 2): promoting Universal Primary Education (UPE); and Outcome 2 of the United Nations Development Assistance Framework (UNDAF 2009 – 2013) aiming at ensuring populations' equitable access to quality social services such as health, education, water, sanitation, and social protection. The project was designed to progressively target 531 primary schools with an average number of 160 children each. About 8,000 indigenous pupils are part of the 85,000 children targeted; these children have the lowest rate of school attendance therefore the programme is to serve as motivation to attract more of this category of pupils to school.
3. According to programme monitoring data for 2013, 342 schools were assisted and the ratio of girls to boys enrolled in WFP assisted primary schools was 0.95. Attendance rate in WFP-assisted schools is 97 percent, drop-out rate 3 percent, and pass rate 53 percent.
4. School children are to be provided with a mid-day hot meal of rice, pulses, canned fish, fortified vegetable oil and salt served in canteens.
5. The immediate project objectives are: (i) Increased access to education and human capital development in primary schools in targeted regions, and (ii) Improved nutritional status of girls and boys in assisted schools. However, the programme will purchase fortified local cereal (cassava flour) under a separate pilot so as to encourage school children to consume their staple at school while stimulating local production. Separate work to build capacity for fortification of cassava flour and to evaluate its feasibility and effectiveness is on-going and is meant to allow the Country Office (CO) to potentially purchase locally produced and fortified products on a larger scale for the new Country Programme (CP) in 2015.
6. In line with WFP Strategic Objective 4, "reduce chronic hunger and under-nutrition", the project's long-term objective is to improve learning and cognition of boys and girls in WFP-assisted schools by reducing the effects of short-term hunger. More specifically, it aims to increase attendance and encourage completion of primary education in targeted primary schools.

### **Conclusion and recommendation of the re-assessment (if applicable)**

7. The preliminary report of the WFP country portfolio Evaluation carried out in March 2013 included a number of findings:
  - The sustainability of development operations has not had sufficient attention in design/implementation;
  - The Government of the Republic of Congo's financial commitment represents an opportunity for bilateral collaboration;

- Insufficient attention has been paid to capacity development of partners and Government counterparts; and
- Policy and coordination are emerging areas, but still constitute major constraints.

8. Among the recommendations of this evaluation the following can be noted:

- Design and implement a country strategy around current areas of ‘apparent’ comparative advantage, prioritising realistic and manageable design as well as GoC capacity development;
- WFP should build the capacity and systems to leverage its perceived comparative advantage for delivering results;
- Develop and implement strategic partnerships for implementation with a select number of key agencies/organizations; and
- Inform implementation by stronger (independent) studies and analysis and by improved M&E.

### **Purpose of extension and/or budget increase**

9. In line with these recommendations, and also the recent visit of 3 Ministers (Education, Agriculture and Social Affairs) to the Brazil Centre of Excellence against Hunger which led to an increased Government interest in developing national social protection systems, the following pillars will be part of the Country Programme to be developed in 2014:

- Access to food markets and livelihoods through the enhancement of small holder farmers capacities to produce good quality food and boost local food procurement;
- Access to basic social services: WFP will strengthen the capacity of the Government and communities to establish, manage and scale up sustainable, effective safety net systems that provide equitable access to education, nutrition and health services to vulnerable children, adolescent girls, women, men and households; and
- Emergency preparedness and management through capacity building of Government staff, institutional building and development of early warning products and tools.

10. The project extension is required to enable the activities' continuity before the development and the approval of the Country Programme. This will allow for more focus on capacity development of Government counterparts as the Ministry of Primary Education plans to generalize school feeding to the entire country, thus the need for enhancement of its own capacity. During the extension period, WFP will also collaborate more closely with UNICEF to provide access to safe drinking water and latrines to school children.

<b>TABLE 1. BENEFICIARIES BY ACTIVITY TYPE</b>			
	<b>Beneficiaries</b>		
<b>Activity</b>	<b>Present</b>	<b>Increase</b>	<b>Revised</b>
School feeding	85 000	0	85 000
<b>Total</b>	<b>85 000</b>	<b>0</b>	<b>85 000</b>

## FOOD REQUIREMENTS

<b>TABLE 2. FOOD REQUIREMENTS BY ACTIVITY TYPE</b>			
	<b>Food requirement (mt)</b>		
<b>Activity</b>	<b>Present</b>	<b>Increase</b>	<b>Revised</b>
School feeding	7 309	3 657	10 966
<b>Total</b>	<b>7 309</b>	<b>3 657</b>	<b>10 966</b>

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