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## DEVELOPMENT PROJECT – LAOS 10306.0

### Assistance to Food Insecure Households in Transition

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<b>Number of beneficiaries</b>	<b>366,700</b>
<b>Female:</b>	<b>176,100</b>
<b>Male:</b>	<b>190,600</b>
<b>Duration of operation</b>	<b>Three years (1 August 2004 – 31 July 2007)</b>

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#### **Cost (United States Dollars)**

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<b>WFP food cost</b>	<b>2,860,000</b>
<b>Total cost to WFP</b>	<b>5,588,685</b>
<b>Total cost</b>	<b>5,651,985</b>

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## EXECUTIVE SUMMARY

This project aims at strengthening the livelihood basis and improving the long term food security of vulnerable, primarily ethnic minority communities and households, by protecting, expanding and diversifying their productive assets. Emphasis will be given to communities that are in transition from swidden cultivation to more permanent agricultural practices, from opium production to the cultivation of other crops, and those that are not yet linked with basic rural road networks and markets. Households' immediate food security will be improved as they receive food rations for participating in the creation of essential productive assets. The project builds on the experiences of DEV 5874.0, a pilot for food-assisted development operations in Laos. New aspects will include the expansion of Government ownership and management, as well as identification of additional potential activities.

In accordance with WFP's Strategic Priorities 2, 4 and 5 for 2004 – 2007, this project addresses objectives 2, 3, 4 and 5 of decision 1999/EB.A/2 of the Executive Board and also corresponds to Laos UNDAF Goals 1 and 2.

## PROBLEM ANALYSIS

1. The Lao People's Democratic Republic (Lao PDR) is landlocked, sharing borders with China, Vietnam, Cambodia, Thailand and Myanmar. It covers an area of 236,800 square kilometres, much of which is mountainous and sparsely populated (20 persons per square km). 5.5 million people (with an annual growth rate of 2.8%<sup>1</sup>) make up the diverse population, with 47 ethnic groups officially recognised by the Government.
2. Laos is an LDC and LIFDC, with a GDP per Capita of US\$ 333. It ranks 135 out of 175 on UNDP's Human Development Index and Gender Development Index.<sup>2</sup> Subsistence agriculture is the dominant livelihood basis of approximately 80% of the population, with 76% of cultivated land devoted to rice production.
3. Ten out of 18 provinces and almost half of the 141 districts are deficit in the staple crop, rice. Approximately one third of households have insufficient rice for household consumption, with rice supplies lasting less than eight months in the most vulnerable 25 districts.<sup>3</sup> The upland population, estimated at 1.5 million, is largely comprised of ethnic minorities who are among the poorest and most food insecure. Traditional coping mechanisms such as the use of forest and non-rice

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<sup>1</sup> Lao PDR Statistical Yearbook, 2002.

<sup>2</sup> UNDP HDI 2003.

<sup>3</sup> *Ibid.*

carbohydrate foods and wage labour are inadequate to fill the food gap. As a result, 40 percent of children under five are underweight, 15 percent are moderately or severely wasted, and 41 percent are stunted.<sup>4</sup> Maternal mortality (530 / 100,000) and under-five mortality rates (107 / 1,000) are among the highest in the world.<sup>5</sup>

4. The causes of food insecurity include low agricultural productivity; vulnerability to droughts and floods; poor access to markets; poor access to water, sanitation, health facilities, education and skills training; scarcity of employment opportunities; and high levels of unexploded ordnance (UXO) contamination remaining from the Vietnam War in some areas.
5. Because the primary period of food shortage coincides with the peak agricultural season, the need to meet immediate household food requirements by working on other farmers' land or in scarce off-farm employment activities further threatens food production in the poorest households. The rural Lao economy is also undergoing a number of transitions which have negative food security implications:
  - With the growing population, upland slash and burn (swidden) agriculture is becoming increasingly unsustainable. Permanent cultivation is encouraged; however, the lack of appropriate production techniques causes soil depletion, resulting in reduced production, and the high labour requirement to establish permanent fields is limiting to the poorest households.
  - GoL promotion of village relocation to areas with perceived higher development potential, although beneficial in terms of accessibility to markets, is increasing population density in such areas, with resulting pressure on scarce productive land and forest resources.
  - Rigorous global efforts to eradicate opium cultivation are forcing livelihood transitions for ethnic groups on otherwise low-potential land for whom opium cultivation is a traditional source of income.
6. The project fits within the framework of the recently-prepared National Poverty Eradication Programme<sup>6</sup> (NPEP), in which the GoL identified 42 priority target districts which largely overlap those identified by WFP's VAM. Within the NPEP, the Government has identified eight national priorities for the period up to 2020. Three are given highest importance, including "achieving permanent food security."
7. A United Nations CCA was prepared in December 2000 and an UNDAF document (2002-2006) has been developed. The proposed project is consistent with this framework, in particular Goals 1 and 2 on poverty eradication and improved food security.

### **Gender considerations**

8. Lao women play an important role in household and community activities, although the specific aspects of their role vary among ethnic groups and between rural and urban areas. In rice cultivation, men are generally responsible for preparatory activities such as land clearing, ploughing and preparing seed beds, while women transplant rice, weed and carry out harvest and post-harvest activities. Women are also responsible for most essential household tasks such as fetching water and fuelwood.

### **Previous WFP Assistance**

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<sup>4</sup> Ministry of Health (2001) National Health Survey – Draft; Kaufmaan, S. (1997) Nutrition Survey – Muang Sing and Nalae, Luang Namtha Province; FAO (1995) Diagnosis of the Nutrition Situation and Food Consumption in Laos.

<sup>5</sup> National Reproductive Health Survey (2001), Lao PDR.

<sup>6</sup> Prepared in place of a Poverty Reduction Strategy Paper (PRSP),

9. The proposed project follows Development Project 05874.0 which started in late 2000 and will terminate end July 2004. Project 05874.0, at a total cost to WFP of US\$ 5,116,000, will have programmed 12,644 mt of rice reaching over 200,000 beneficiaries. A recent review identified the following key factors which contributed to the success of the project:
- FfW is a highly appropriate modality throughout rural Laos, building on traditional systems of collective self-help.
  - The bulk of food aid was used for the creation of household productive assets such as fishponds and paddy land, with positive food security impact.
  - Creating basic access tracks for remote villages has increased development and market opportunities.

## **PROJECT OBJECTIVES/OUTCOMES AND OUTPUTS**

10. The long-term objective of the project is to improve the livelihood basis and hence the food security of vulnerable households in transition.

### **Immediate objectives/outcomes**

11. The immediate objectives/outcomes are:
- Improved immediate food security of households in selected villages through participation in food-assisted activities.
  - Improved longer term food security of households by protecting, expanding and diversifying livelihood bases and food security strategies.
  - Diversified range of food-assisted activities to contribute to sustainable, long-term household food security.
  - Increased capacity and ownership of village communities and Government institutions in the management and implementation of food-assisted development programmes.

### **Outputs**

12. Food-insecure households will participate in FfW activities aimed at developing a range of household productive assets, including the creation/expansion of terraces and paddy fields, fishponds and tree plantations. Community-level assets with a direct relation to food security will also be developed, notably micro-irrigation schemes in upland areas comprising small diversion weirs/dams and canals.
13. Households are increasingly recognising the food security benefits that can accrue from producing marketable products. However, many villages in the project area are over four hours walk to the nearest road, seriously limiting market opportunities. Therefore the project will facilitate, where identified as community priority, the construction of access tracks suitable for use by hand tractors. Such tracks would also improve poor households' access to health and education facilities.
14. Nine percent of the food resources will be set aside in an Innovations Component to initiate non-traditional activities with the aim to broaden and strengthen the livelihood basis of poor communities and households, and to work with potential non-traditional partners. Possible innovations identified during the 05874.0 review include: farmer-to-farmer training; skills training, especially for women; assistance to families of opium addicts undergoing detoxification; and assistance to former opium farmers and others in transition to different crops.

15. Under project 05874.0, activities were planned and implemented jointly with project partners (IFAD, GTZ and others). Whereas these partners will continue to be responsible for most field implementation, it is foreseen that under the new project the GoL will assume more of this role, beginning with one district in each of three selected provinces, combined with a capacity building programme. This would lay the basis of an expanded Government role in the WFP-assisted project and will also facilitate the dissemination of proven best practices into the GoL's own nascent food assistance programmes.
16. Exact assets to be created will vary according to village and household priorities. However, estimates have been made in Table 1 on the basis Project 05874.0 experience.

**Table 1: Outputs and percent allocation from total food resources**

Output	Year				Total	% resources
	One	Two	Three	Four		
Fishponds	770	2093	2442	1744	7049	27
Paddy (ha)	427	1163	1357	970	3917	18
Irrigation canals (km)	30	81	94	67	272	5
Dams	6	17	20	14	57	3
Tracks (km)	56	153	179	128	516	32
Forest (ha)	255	697	813	581	2346	6
Innovations (mt)	0	300	300	300	900	9

17. Additional outputs will include:
  - A minimum of four food for development 'innovations' will be financed from the innovations component (9% of total resources) will be introduced;
  - A Government implementation model for FfW will be developed, piloted and scaled up utilising at least 1,500 mt over the life of the project (outputs included in Table 1);
  - Roles and responsibilities of relevant line agencies will be formalised in a food assistance framework, collaborating within the Government's poverty eradication strategy (NPEP).

## **ROLE AND MODALITIES OF FOOD AID**

### **Functions**

18. Household food insecurity and the limited cash basis of the rural economy make FfW an appropriate mechanism for development activities. Food interventions help households overcome short-term food insecurity and enable them develop assets and skills that promote longer-term food security.

### **Food inputs and commodity justification**

19. Lack of rice has been identified as the most important aspect of household food insecurity in Laos; rice is therefore the commodity most useful in FfW interventions. Management and distribution of a wider food basket would be impractical, given the already-cumbersome and expensive logistics requirements.
20. Beneficiary numbers and amounts of rice are based on an assessment of partner and Government delivery capacity, using past experience with 05874.0 with regard to priority placed on particular assets and average rates of participation in scheme construction.

21. The rice distributed through FfW is a family ration, earned by the labourer and consumed by the entire family. WFP FfW experience shows that the average amount of rice received per food beneficiary is 30 kg of rice, sufficient for two months' consumption.<sup>7</sup>

## **PROJECT STRATEGY**

### **Implementation strategy**

22. The project will focus primarily on the northern provinces of Bokeo, Luang Namtha, Luang Prabang, Oudomxay, and Phongsaly, which are among the most vulnerable and food insecure, as well as additional priority provinces/districts as agreed with implementing partners and Government. Agreed vulnerability assessment criteria will be used to select districts within each province.
23. The project will be implemented under two management modalities: the current partnership approach, and a direct Government implementation approach.

### **Partnership approach**

24. Project 05874.0 was designed to integrate food assistance with the projects of other agencies in order to maximise synergy potentials and minimize implementation difficulties. The review mission found that this approach worked well and recommended that the bulk of activities under the new project will continue to be implemented together with partners such as IFAD, UNDP, and GTZ, and appropriate international NGOs. Possible additional partners will be sought, including national institutions and mass organisations such as the Lao Front for National Construction and the Lao Women's Union, as there are no national NGOs.
25. Standard MOUs are signed with each partner detailing approval and reporting obligations and specifying roles and responsibilities, including WFP requirements under the Enhanced Commitments to Women. Within the overall framework established by the MOU, partners are required to undertake PRA exercises within villages to determine the most appropriate activities at village and household level, with special attention given to priorities identified by women.
26. A Partner Consultation Group (PCG) will also be established, in order to discuss progress in project implementation, identify common problems, and share experiences and best practices.

### **Government implementation approach**

27. Although implementation under 05847.0 is led by partners, Government staff also provide technical and other day-to-day support to FfW schemes. WFP will build on this experience, supporting districts to increase their responsibility for direct FfW implementation, initially in one district in each of three provinces, and gradually expanding to three districts in three provinces.
28. MOUs will be signed with each district, covered by provincial-level umbrella MOUs, regarding the portfolio of possible activities, available food resources and targeting criteria.

### **Innovation Component**

29. The project will also establish an application procedure whereby both Government and non-government partners can propose innovative food aid activities beyond the existing FfW portfolio. Detailed output and outcome reporting will be required, complemented by joint partner/WFP assessment to determine impacts and the potential for scaling up.

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<sup>7</sup> It is estimated that the daily FfW ration will be approximately 5 kg/day. Although rice prices fluctuate throughout the year, this is the approximate equivalent of \$1.25/day. Other cash labour opportunities are limited; however, this is typically lower than the unskilled rural wage.

## Logistics

30. The communities targeted by WFP in Laos are difficult to access; they also tend to be small and widely scattered. As a result, the area served by this project presents a challenging logistics environment.
31. As Laos has no well-developed rice markets, it is estimated that half of the rice will be procured from neighbouring Thailand; the remainder will be in-kind, received through the port in Bangkok. WFP has established an effective network of EDP warehousing facilities within Laos, from which rice will then be trucked to FDPs managed jointly by partners and WFP.

## Phasing out

32. Under the project, villages will receive assistance for up to three years, after which it is expected that the assets created should enable them to continue to improve their food security basis independently of food assistance.
33. Due to the large number of food insecure villages within Laos, WFP's assistance will not be able to be phased out in the near future; however, as Government capacity increases, WFP will assume a more advisory/monitoring role.

## BENEFICIARIES AND BENEFITS

34. The figures in Table 2 regarding annual beneficiary and feeding days are indicative; exact numbers will depend on the type and work requirements of selected activities. It is anticipated that at least 60% of beneficiaries will be ethnic minorities.

**Table 2: Estimated food beneficiary and FfW participant numbers**

Year	Food Beneficiaries	FfW Participants		
		Female	Male	Total
One	36,500	3,400	5,700	9,100
Two	110,000	9,300	15,700	25,000
Three	126,800	10,800	18,400	29,200
Four	93,400	7,700	13,200	20,900
TOTAL	366,700	31,200	53,000	84,200

35. Districts will be targeted based on agreed vulnerability criteria and analysis. Partners wishing to work in other areas will need to demonstrate annual household rice shortages of at least 3 months.
36. Under both the partner and Government modalities, villages will be selected according to criteria based on village poverty and food insecurity, to be specified within the MOU. Within each target district, the project will seek to work with the poorest 30% of villages. For logistics purposes, a village cluster approach will be followed, with each cluster consisting of 5-10 villages. Particular priority will be given to villages that are:
  - Targeted by GoL for relocation but where agricultural potential exists and the construction of basic access tracks is technically feasible and cost-effective.
  - Experiencing increasing food insecurity as a result of opium eradication.

## **Anticipated effects of the project on women**

37. This project will be implemented in a manner consistent with the Enhanced Commitments to Women relevant to FfW. Women will be represented in all project committees, both by an official Lao Women's Union designee (as the key representative for females within the village) and others.
38. Activities will be selected in which women can participate equally and that benefit women at least as fully as men. Through the Innovation Component, activities will be undertaken outside the current range (such as Food for Training) that will be especially beneficial to women<sup>8</sup>. As the poorest households are often functionally female-headed through labour migration or opium addiction, specifically-targeted food assistance will enable them to develop productive assets and skills.
39. To help quantify gender aspects of the project impact, appropriate gender indicators will be included in baseline surveys to be undertaken in a sample of target villages.

## **PROJECT SUPPORT**

40. To increase overall GoL involvement, the multi-sectoral WFP/GoL Food Aid Planning Committee, under the chairmanship of the Committee for Planning and Cooperation, will act as the project Steering Committee (SC) at national level. The SC will: review progress in project implementation; seek to eliminate structural bottlenecks to project implementation; and identify and disseminate best practices and innovative ideas for the use of food for development. Responsibility for food logistics management will continue to be vested within the Ministry of Labour and Social Welfare (MLSW).
41. Provincial FACs, under chairmanship of the Provincial Planning Department, will review progress in activities implemented by Government and partners, solve common problems and discuss innovative ideas for the use of food in development operations. These FACs will provide inputs to and receive operational guidance from the central SC.
42. District Food Aid Committees, also under chairmanship of Planning, will directly manage day-to-day operations implemented by districts and coordinate activities with partners. Agriculture and Forestry Offices will be responsible for implementation of agriculture-related activities; creation of access tracks will be managed by the Department of Communications, Transport, Post and Construction.
43. Direct implementation by provincial and district Government staff will be facilitated through the presence of WFP trainers and managers at province and district level. Both formal and on-the-job training will be provided in areas including participatory project planning, activity identification, implementation and reporting.
44. Within each village, two FfW Coordinators will also be designated to provide day-to-day support to scheme implementation, under the overall supervision of the Village Development Committee.
45. The project will work in conjunction with other donor-supported activities, thus co-resourcing a wide range of food security interventions. Examples of partnerships established under 05874.0 that will continue are the *Oudomxay Community Initiatives Support Project* supported by WFP, IFAD, the Government of Luxembourg and the Lao Government with a total budget of US\$ 13.4 million

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<sup>8</sup> The FFT activities will primarily focus on improving agricultural production. Because traditional agricultural production in Laos takes place at household level, with both men and women sharing overall responsibility, the training will target all adults within the household, in order to ensure that both men and women develop the relevant skills. Where opportunities exist to particularly promote female participation within both the FFW and FFT aspects of the project, this will be encouraged.

and reaching 29,000 largely ethnic minority households; and the *Sekong Ethnic Peoples Development Project* supported by UNDP, WFP and the Lao Government with a total budget of US\$ 5 million, aimed at developing local Government capacity to assist ethnic minority households enhance their livelihood security.<sup>9</sup>

### **ITSH**

46. Internal transport, storage and handling (ITSH) costs are estimated at US\$ 114/metric ton. Where possible, the Government will provide storage facilities at provincial and district levels.

### **Non-food items**

47. Funds have been budgeted for training of counterpart staff and for the purchase of some of the required construction materials and inputs such as tree seedlings, fingerlings, etc., for use in the Government implementation modality.

## **MONITORING AND EVALUATION**

### **Reporting**

48. A monitoring plan will be developed by the Country Office, based on the performance indicators identified in the logical framework summary (Annex C) and will form the basis for reporting by Government and partner implementing agencies. Both will report to provincial authorities, who will submit a consolidated report to WFP and the SC.

### **Monitoring**

49. The WFP Country Office will monitor progress in all aspects of project management, i.e. food movement; selection and implementation of activities; outputs; and outcomes. Findings will be collated, and, together with reports submitted by partners, analysed to determine progress in implementation, common trends, problems and innovative approaches. These will be discussed with the SC and PCG in order to identify solutions and best practices.

### **Evaluation**

50. A baseline study will be undertaken in a sample of targeted villages and households to provide the basis for assessment of project impact.

51. A mid-term evaluation will be undertaken in mid-2005 to assess the short-term results of the new project and the longer-term impact of earlier FfW schemes. Project impact will also be evaluated through a final end-of-project evaluation, including indicators for the baseline survey. Such evaluations are expensive but necessary, and funds have been budgeted accordingly.

52. Food Security Issue Assessments will be undertaken in key areas of concern (e.g. effects of opium eradication and village relocation) to determine the impact of such transitions on household food security, thus contributing to the national knowledge base on poverty eradication and food security.

### **WFP support**

53. The staff and consultants recruited under 05874.0 will continue in their project management and monitoring roles, and additional staff will be required to support the Government implementation modality. Field activities will be coordinated from the existing Sub-Office in Oudomxay, with a WFP staff presence also established in the three key provinces undertaking Government-led FfW.

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<sup>9</sup> Full details on the twelve current 05874.0 partner projects are available from WFP Laos.



## PROJECT FEASIBILITY AND SUSTAINABILITY

### Technical feasibility

54. Because of limited technical capacity at district levels, direct implementation will start with household assets requiring lower levels of technical design, such as expansion of paddy lands, creation of fishponds and small earthen dams. As Government capacity increases, implementation of more complex scheme types (e.g. irrigation and access tracks) will be undertaken.
55. Partner activities will continue to utilise WFP technical design review and approval processes developed under 05874.0.

### Economic and social viability

56. The project approach is designed to maximise community decision making with regard to FfW scheme selection and management, in order to help ensure that schemes will meet priority needs and to encourage asset sustainability. Household interviews indicate a high demand for expansion of FfW activities.

## RISKS

57. Table 3 identifies key risks, possible impacts and mitigation strategies.

**Table 3: Risk Analysis Framework**

Identified risk	Probability	Scale of impact	Expected impact if risk materialises	Mitigation strategy	Project response if risk materialises
Rice used by district staff to facilitate village relocation	Med.	Med.	May encourage HH to move to areas where long-term FS difficult to achieve.	Clearly identified in MOU and agreed with SC that FfW not to be used for this purpose.	Discussions with Gov't authorities; ultimate sanction to cease FfW in this district.
FfW activities result in increased risk of UXO accident.	Low	Low	Possible UXO accident	Government implementation only occurs in non-UXO areas; UXO concerns addressed in partner MOUs.	Risk will be sufficiently dealt with before scheme construction begins
Decline in market-oriented production opportunities	Low	High	Increase in food insecurity as market opportunities decline.	PRA approach will help match activities with beneficiary preferences. Where feasible, project will work with Government extension services to provide market information.	Redirect food resources away from market-oriented activities towards increased household food production.

### Environment

58. Many FfW activities will support the promotion of permanent agricultural practices. This move away from swidden agriculture will result in positive environmental benefits, including increased forest quality, reduced soil erosion, and increased water retention. The development of alternative food security strategies will also reduce pressure on NTFP collection.

59. To avoid the risk of increased commercial logging from improved access, tracks created will be of a size suitable for hand-tractors but generally prohibitive for logging trucks.

### **Security**

60. The project will be implemented in a region that is currently considered safe for international agencies to work. However, because the main road artery from Vientiane to the north is considered insecure for travel by UN staff, all trips to the north involve an initial flight through a northern gateway city.
61. Communication equipment will be installed in the Sub-Office in Oudomxay and other provincial offices, as well as in all WFP vehicles.

### **DISINCENTIVES, DISPLACEMENT AND DEPENDENCY**

62. An estimated 30% of the population falls below the poverty line<sup>10</sup>, most of whom are in rural areas, predominantly in the North. Given the small scale of the proposed project and the lack of existing food purchasing power of the beneficiaries, no negative impact on imports or local markets is expected.
63. In order to ensure that WFP's intervention will not interfere with normal agricultural wet season production, most FfW activities take place during the dry half of the year. There are few employment opportunities during this period, and families spend much of their time gathering forest products to supplement their diet.

### **COORDINATION AND CONSULTATION**

64. The proposed project fits well into the UNDAF objectives, particularly Goals 1 and 2. Development of the project concept has involved consultation with other UN agencies, bilateral donors, NGOs, and relevant Government ministries at central, provincial and district levels. Partners have been identified for the required non-food components. The SC and the PCG will be instruments for continued consultation and coordination.

### **APPROVAL UNDER THE DELEGATED AUTHORITY OF THE EXECUTIVE DIRECTOR**

The project is recommended for approval under the delegated authority of the Executive Director.

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<sup>10</sup> Round Table Process of NPEP, July 18, 2003

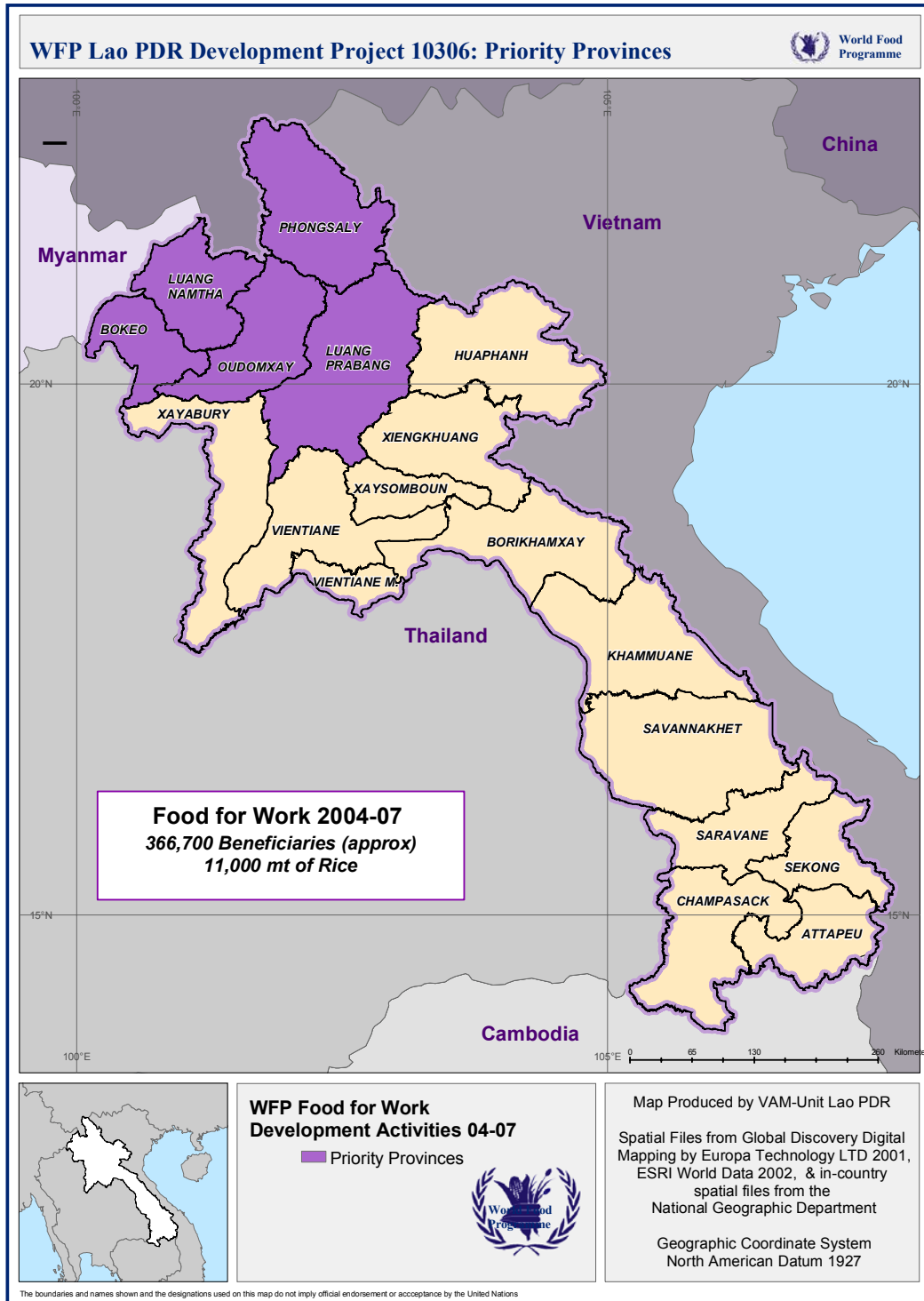
## **ANNEXES**

- Annex A: Abbreviations and Acronyms
- Annex B: Map of Project Area
- Annex C: Logical Framework Summary
- Annex D: Project Budget
- Annex E: Project Statistics

## **ANNEX A: ABBREVIATIONS AND ACRONMYS**

CCA	Common Country Assessment
CSI	Coping Strategies Index
EDP	Extended Delivery Point
FAC	Food Aid Committee
FAO	Food and Agriculture Organization
FDP	Final Distribution Point
FfW	Food for Work
GDP	Gross Domestic Product
GoL	Government of Laos
ha	hectare
HDI	Human Development Index
IFAD	International Fund for Agricultural Development
ITSH	Internal Transport, Storage and Handling
km	Kilometer
Lao PDR	Lao People's Democratic Republic
LDC	Least-Developed Country
LIFDC	Low-Income Food Deficit Country
MOU	Memorandum of Understanding
mt	Metric Tonnes
NGO	Non-Governmental Organisation
NPEP	National Poverty Eradication Programme
NTFP	Non-Timber Forest Product
PCG	Partner Consultation Group
PRSP	Poverty Reduction Strategy Paper
SC	Steering Committee
UN	United Nations
UNDAF	United Nations Development Assistance Framework
UNDP	United Nations Development Programme
UXO	Unexploded Ordinance
VAM	Vulnerability Analysis and Mapping
VDC	Village Development Committee
WFP	World Food Programme

# ANNEX B: MAP OF PROJECT AREA



## ANNEX C: LOGICAL FRAMEWORK SUMMARY

Results Hierarchy	Performance Indicators	Risks, Assumptions
<p><b>Impact:</b> The targeted vulnerable households achieve sustainable food security through diversified livelihoods.</p>	<p>X% improvement in Coping Strategies Index<sup>11</sup></p>	
<p><b>Outcomes:</b></p> <ol style="list-style-type: none"> <li>1. Immediate food security of targeted households is improved through their participation in food-assisted activities.</li> <li>2. Longer-term food security of targeted households is improved through introduction of diversified livelihood and food security strategies.</li> <li>3. Government capacity to manage the FFW project and other food assistance programmes is increased.</li> </ol>	<ol style="list-style-type: none"> <li>1.1. Reduced annual rice deficit in targeted households in the FFW year.</li> <li>2.1. Increased production and incomes.</li> <li>2.2. Percent of households applying new livelihood skills.</li> <li>3.1. Number of new schemes directly implemented by Government institutions.</li> <li>3.2. Extent of utilisation of other food resources for additional livelihood support activities as decided in Steering Committee.</li> </ol>	<ul style="list-style-type: none"> <li>• The Government continues its commitments to support the operation and the targeted areas remain a priority.</li> <li>• The government continues to receive other food resources to invest in livelihood diversification activities as planned.</li> </ul>
<p><b>Key Outputs:</b></p> <ol style="list-style-type: none"> <li>1.1.1. Access to food is increased for targeted groups.</li> <li>1.1.2. Household and community food security assets are created / improved.</li> <li>2.1.1. Skills training for vulnerable target groups is conducted and evaluated.</li> <li>3.1.1. Government staff are trained in management of FFW and other food-assisted programmes.</li> </ol>	<ol style="list-style-type: none"> <li>1.1.1.1. Amount of food distributed.</li> <li>1.1.1.2. Number of beneficiaries receiving WFP food (by age group, gender, and ethnicity).</li> <li>1.1.2.1. Number of assets created (by type).</li> <li>1.1.2.2. Number of participants in food-assisted activities (by gender, ethnicity).</li> <li>2.1.1.1. Number of people participating in Food for Training (by gender and ethnicity).</li> <li>2.1.1.2. Number and type of skill training provided to participants.</li> <li>3.1.1.1. Number of Government and VDC staff trained (by gender and ethnicity).</li> </ol>	<ul style="list-style-type: none"> <li>• The presence of UXO does not hamper the ability of the most vulnerable households to participate in FFW.</li> <li>• Partners' ability to programme FFW activities remains at a level consistent with past operations.</li> <li>• Market-oriented production opportunities do not decline.</li> <li>• WFP and Government remain in consensus regarding the village selection criteria and objectives of food aid assistance.</li> </ul>

<sup>11</sup> The Coping Strategies Index: Field Methods Manual (2003), CARE Eastern and Central Africa Regional Management Unit and WFP VAM

## ANNEX D: PROJECT BUDGET

**Table I : PROJECT COST BREAKDOWN**

	Quantity (tons)	Average cost per ton	Value (dollars)
<b>WFP COSTS</b>			
<b>A. Direct operational costs</b>			
Commodity <sup>1</sup>			
– Rice	11,000	260	2,860,000
<b>Total commodities</b>	<b>11,000</b>		<b>2,860,000</b>
<b>External transport</b>			<b>0</b>
<b>LTSH</b>			<b>1,257,740</b>
<b>Other direct operational costs</b>			<b>468,500</b>
<b>Total direct operational costs</b>			<b>4,586,240</b>
<b>B. Direct support costs (see Table II for details)</b>			
<b>Total direct support costs</b>			<b>636,830</b>
<b>C. ISC (7%)</b>			
			<b>365,615</b>
<b>TOTAL WFP COSTS</b>			<b>5,588,685</b>

<sup>1</sup> This is a notional food basket used for budgeting and approval purposes. The precise mix and actual quantities of commodities to be supplied to the project, as in all WFP-assisted projects, may vary over time depending on the availability of commodities to WFP and domestically within the recipient country.

**Table II : DIRECT SUPPORT REQUIREMENTS (*dollars*)**

<b>Staff</b>	
National Professional Officers	36,000
National General Service staff	99,600
National consultants	18,000
International consultants	243,000
Temporary Assistance	8,400
Overtime	3,000
Staff duty travel	35,100
Staff training and development	24,000
<b>Subtotal</b>	<b>467,100</b>
<b>Office expenses and other recurrent costs</b>	
Rental of facility	10,800
Utilities (general)	3,000
Office supplies	32,400
Communication and IT services	19,800
Insurance	1,200
Equipment repair and maintenance	3,000
Vehicle maintenance and running cost	45,000
UN Organizations Services	3,780
<b>Subtotal</b>	<b>118,980</b>
<b>Equipment and other fixed costs</b>	
Vehicles and Motorcycles	50,000
TC/IT equipment	750
<b>Subtotal</b>	<b>50,750</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>636,830</b>



<b>Project Type:</b>	DEV
<b>Recipient Country:</b>	LAOS
<b>Project Number:</b>	10306.0
<b>Duration (months):</b>	36.0
<b>Start Date:</b>	01-Aug-2004
<b>End Date:</b>	31-Jul-2007

Total US\$

<b>DIRECT OPERATIONAL COSTS (DOC)</b>	\$ 4,586,240
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<b>DIRECT SUPPORT COSTS (DSC)</b>	\$ 636,830
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<b>TOTAL WFP DIRECT COSTS</b>	\$ 5,223,070
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<b>INDIRECT SUPPORT COSTS (ISC) 7%</b>	\$ 365,615
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<b>TOTAL WFP COSTS</b>	\$ 5,588,685
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<b>Cost Category</b>	<b>Tonnage</b>	<b>Value</b>
<b>Commodity</b>		
CERRIC - Rice	11,000	\$ 2,860,000
0	-	\$ -
0	-	\$ -
0	-	\$ -
0	-	\$ -
0	-	\$ -
0	-	\$ -
0	-	\$ -
0	-	\$ -
<b>Total Commodities</b>	<u>11,000</u>	\$ <u>2,860,000</u>
<b>External Transport</b>		\$ -
ITSH		\$ -
Overland		\$ -
<b>LTSH</b>		\$ 1,257,740
<b>ODOC</b>		\$ 468,500

1/ This format should also be used for DEV Project Budget Plan Revisions.

2/ Please adapt your planning according to the Project Document (duration of the project).

3/ This worksheet includes total amounts for all years.

4/ The ISC is indicated here to provide a picture of the overall WFP costs even though they are not Project Costs per se.

The ISC rate may be amended by the Executive Board during the Project's life.

Commodities	Cost per mt (US\$)	Total Quantity (mt)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	TOTAL
			Quantity (mt)	Quantity (mt)	Quantity (mt)	Quantity (mt)	Quantity (mt)	Quantity (mt)	
CERRIC - Rice	260.00	11,000	1,100.00	3,300.00	3,800.00	2,800.00	-	-	2,860,000
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total Commodities</b>		<b>11,000</b>	<b>1,100.00</b>	<b>3,300.00</b>	<b>3,800.00</b>	<b>2,800.00</b>	<b>-</b>	<b>-</b>	<b>2,860,000</b>

Total External Transport	Overall rate	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	TOTAL
		Quantity (mt)	Quantity (mt)	Quantity (mt)	Quantity (mt)	Quantity (mt)	Quantity (mt)	
	-	-	-	-	-	-	-	-

LTSH	Overall Rate	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	TOTAL
		Quantity (mt)	Quantity (mt)	Quantity (mt)	Quantity (mt)	Quantity (mt)	Quantity (mt)	
542110 - Port Operations Costs								
542120 - Landside Transport		\$ 144,812.94	\$ 289,625.88	\$ 289,625.88	\$ 144,812.94			\$ 868,878
542130 - Air Transport								
542140 - Transhipment Point Costs		\$ 20,167.31	\$ 40,334.62	\$ 40,334.62	\$ 20,167.31			\$ 121,004
542150 - EDP Operations		\$ 2,291.74	\$ 4,583.48	\$ 4,583.48	\$ 2,291.74			\$ 13,750
542160 - Distribution Costs		\$ 42,351.35	\$ 84,702.69	\$ 84,702.69	\$ 42,351.35			\$ 254,108
542170 - Other LTSH Costs								
<b>Total LTSH</b>	<b>114.34</b>	<b>\$ 209,623</b>	<b>\$ 419,247</b>	<b>\$ 419,247</b>	<b>\$ 209,623</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,257,740</b>

DSC	Overall Rate	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	TOTAL
		Quantity (mt)	Quantity (mt)	Quantity (mt)	Quantity (mt)	Quantity (mt)	Quantity (mt)	
	57.89	\$ 136,870	\$ 203,240	\$ 193,240	\$ 103,480	\$ -	\$ -	\$ 636,830

ODOC	Overall Rate	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	TOTAL
		Quantity (mt)	Quantity (mt)	Quantity (mt)	Quantity (mt)	Quantity (mt)	Quantity (mt)	
	42.59	\$ 90,050	\$ 162,600	\$ 152,800	\$ 63,050	\$ -	\$ -	\$ 468,500

Remarks:

1/ Planned costs should be included for each year of the project.

2/ Enter a relevant transport rate.

**OTHER DIRECT OPERATIONAL COSTS (BUDGET PLAN PRIORITY AREAS)**

TOTAL	Gender	Non Attributed
<b>Staff and Staff-Related Costs</b>		
-	-	-
<b>21,200</b>	<b>2,650</b>	<b>18,550</b>
-	-	-
<b>18,000</b>	<b>2,250</b>	<b>15,750</b>
<b>11,400</b>	<b>2,850</b>	<b>8,550</b>
<b>2,700</b>	<b>350</b>	<b>2,350</b>
<b>53,300</b>	<b>8,100</b>	<b>45,200</b>

Recurring Expenses		
-	-	-
-	-	-
<b>750</b>	-	<b>750</b>
-	-	-
-	-	-
-	-	-
<b>7,500</b>	-	<b>7,500</b>
-	-	-
-	-	-
<b>8,250</b>	-	<b>8,250</b>

Equipment & Capital Costs		
<b>3,000</b>	-	<b>3,000</b>
-	-	-
-	-	-
-	-	-
-	-	-
<b>11,500</b>	-	<b>11,500</b>
<b>8,000</b>	-	<b>8,000</b>
<b>6,000</b>	-	<b>6,000</b>
-	-	-
<b>28,500</b>	-	<b>28,500</b>

<b>90,050</b>	<b>8,100</b>	<b>81,950</b>
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Staff and Staff-Related Costs	Year 1
International Consultants (incl. Travel)	-
National Consultants	21,200
Temporary Assistance	-
UNVs	18,000
Non-WFP Staff Training	11,400
Travel	2,700
<b>Subtotal</b>	<b>53,300</b>

Recurring Expenses	Year 1
Rental of Facility	-
Utilities General	-
Office Supplies	750
Communications and IT Services	-
Insurance	-
Equipment Repair and Maintenance	-
Vehicle Maintenance and Running Costs	7,500
Contracted Services	-
Other Office Expenses	-
<b>Subtotal</b>	<b>8,250</b>

Equipment & Capital Costs	Year 1
Agricultural Tools and Equipment	3,000
Kitchen & Canteen Material and Equipment	-
Health Related Material and Equipment	-
School Related Material and Equipment	-
Building Material	-
Vehicles	11,500
TC/IT Equipment	8,000
Other Tools, Material and Equipment	6,000
Food Transformation Costs	-
<b>Subtotal</b>	<b>28,500</b>

<b>90,050</b>
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- 1/ Planned costs should be included for each year of the project.
- 2/ This table facilitates the breakdown of project costs by Priority area for statistical purposes.
- 3/ The total in Column E41 is expected to tally with Column C41, as Total ODOC for the Project, for the Year.

**OTHER DIRECT OPERATIONAL COSTS (BUDGET PLAN PRIORITY AREAS)**

TOTAL	Gender	Non Attributed
<b>Staff and Staff-Related Costs</b>		
-	-	-
42,400	5,300	37,100
-	-	-
36,000	4,500	31,500
36,100	4,000	32,100
12,600	1,500	11,100
<b>127,100</b>	<b>15,300</b>	<b>111,800</b>

<b>Recurring Expenses</b>		
-	-	-
-	-	-
3,500	-	3,500
-	-	-
-	-	-
-	-	-
15,000	-	15,000
-	-	-
-	-	-
18,500	-	18,500

<b>Equipment &amp; Capital Costs</b>		
7,000	-	7,000
-	-	-
-	-	-
-	-	-
-	-	-
10,000	-	10,000
-	-	-
-	-	-
-	-	-
17,000	-	17,000

<b>162,600</b>	<b>15,300</b>	<b>147,300</b>
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Staff and Staff-Related Costs	Year 2
International Consultants (incl. Travel)	-
National Consultants	42,400
Temporary Assistance	-
UNVs	36,000
Non-WFP Staff Training	36,100
Travel	12,600
<b>Subtotal</b>	<b>127,100</b>

Recurring Expenses	Year 2
Rental of Facility	-
Utilities General	-
Office Supplies	3,500
Communications and IT Services	-
Insurance	-
Equipment Repair and Maintenance	-
Vehicle Maintenance and Running Costs	15,000
Contracted Services	-
Other Office Expenses	-
<b>Subtotal</b>	<b>18,500</b>

Equipment & Capital Costs	Year 2
Agricultural Tools and Equipment	7,000
Kitchen & Canteen Material and Equipment	-
Health Related Material and Equipment	-
School Related Material and Equipment	-
Building Material	-
Vehicles	10,000
TC/IT Equipment	-
Other Tools, Material and Equipment	-
Food Transformation Costs	-
<b>Subtotal</b>	<b>17,000</b>

<b>TOTAL OTHER DIRECT OPERATIONAL COSTS</b>	<b>162,600</b>
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1/ Planned costs should be included for each year of the project.  
 2/ This table facilitates the breakdown of project costs by Priority area for statistical purposes.  
 3/ The total in Column E41 is expected to tally with Column C41, as Total ODOC for the Project, for the Year.

**OTHER DIRECT OPERATIONAL COSTS (BUDGET PLAN PRIORITY AREAS)**

TOTAL	Gender	Non Attributed
<b>Staff and Staff-Related Costs</b>		
-	-	-
42,400	5,300	37,100
-	-	-
36,000	4,500	31,500
18,900	2,400	16,500
18,000	2,200	15,800
<b>115,300</b>	<b>14,400</b>	<b>100,900</b>

Recurring Expenses		
-	-	-
-	-	-
5,000	-	5,000
-	-	-
-	-	-
-	-	-
15,000	-	15,000
-	-	-
-	-	-
<b>20,000</b>	<b>-</b>	<b>20,000</b>

Equipment & Capital Costs		
10,000	-	10,000
-	-	-
-	-	-
-	-	-
-	-	-
7,500	-	7,500
-	-	-
-	-	-
-	-	-
17,500	-	17,500

<b>152,800</b>	<b>14,400</b>	<b>138,400</b>
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Staff and Staff-Related Costs	Year 3
International Consultants (incl. Travel)	-
National Consultants	42,400
Temporary Assistance	-
UNVs	36,000
Non-WFP Staff Training	18,900
Travel	18,000
<b>Subtotal</b>	<b>115,300</b>

Recurring Expenses	Year 3
Rental of Facility	-
Utilities General	-
Office Supplies	5,000
Communications and IT Services	-
Insurance	-
Equipment Repair and Maintenance	-
Vehicle Maintenance and Running Costs	15,000
Contracted Services	-
Other Office Expenses	-
<b>Subtotal</b>	<b>20,000</b>

Equipment & Capital Costs	Year 3
Agricultural Tools and Equipment	10,000
Kitchen & Canteen Material and Equipment	-
Health Related Material and Equipment	-
School Related Material and Equipment	-
Building Material	-
Vehicles	7,500
TC/IT Equipment	-
Other Tools, Material and Equipment	-
Food Transformation Costs	-
<b>Subtotal</b>	<b>17,500</b>

<b>152,800</b>
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- 1/ Planned costs should be included for each year of the project.
- 2/ This table facilitates the breakdown of project costs by Priority area for statistical purposes.
- 3/ The total in Column E41 is expected to tally with Column C41, as Total ODOC for the Project, for the Year.

**OTHER DIRECT OPERATIONAL COSTS (BUDGET PLAN PRIORITY AREAS)**

TOTAL	Gender	Non Attributed
<b>Staff and Staff-Related Costs</b>		
-	-	-
21,200	2,650	18,550
-	-	-
18,000	2,250	15,750
4,850	600	4,250
9,000	1,100	7,900
<b>53,050</b>	<b>6,600</b>	<b>46,450</b>

Recurring Expenses		
-	-	-
-	-	-
<b>2,500</b>	-	<b>2,500</b>
-	-	-
-	-	-
-	-	-
<b>7,500</b>	-	<b>7,500</b>
-	-	-
-	-	-
<b>10,000</b>	-	<b>10,000</b>

Equipment & Capital Costs		
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
<b>63,050</b>	<b>6,600</b>	<b>56,450</b>

Staff and Staff-Related Costs	Year 4
551010 International Consultants (incl. Travel)	-
551020 National Consultants	21,200
551030 Temporary Assistance	-
551040 UNVs	18,000
552000 Non-WFP Staff Training	4,850
553000 Travel	9,000
<b>Subtotal</b>	<b>53,050</b>

Recurring Expenses	Year 4
554010 Rental of Facility	-
554020 Utilities General	-
554030 Office Supplies	2,500
554040 Communications and IT Services	-
554050 Insurance	-
554060 Equipment Repair and Maintenance	-
554070 Vehicle Maintenance and Running Costs	7,500
554080 Contracted Services	-
554090 Other Office Expenses	-
<b>Subtotal</b>	<b>10,000</b>

Equipment & Capital Costs	Year 4
555010 Agricultural Tools and Equipment	-
555020 Kitchen & Canteen Material and Equipment	-
555030 Health Related Material and Equipment	-
555040 School Related Material and Equipment	-
555050 Building Material	-
555060 Vehicles	-
555070 TC/IT Equipment	-
555080 Other Tools, Material and Equipment	-
556000 Food Transformation Costs	-
<b>Subtotal</b>	<b>-</b>

<b>TOTAL OTHER DIRECT OPERATIONAL COSTS</b>	<b>63,050</b>
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1/ Planned costs should be included for each year of the project.  
2/ This table facilitates the breakdown of project costs by Priority area for statistical purposes.  
3/ The total in Column E41 is expected to tally with Column C41, as Total ODOC for the Project, for the Year.

**OTHER DIRECT OPERATIONAL COSTS (BUDGET PLAN PRIORITY AREAS)**

TOTAL	Gender	Non Attributed
<b>Staff and Staff-Related Costs</b>		
551010 International Consultants (incl. Travel)	-	-
551020 National Consultants	-	-
551030 Temporary Assistance	-	-
551040 UNVs	-	-
552000 Non-WFP Staff Training	-	-
553000 Travel	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>

	Year 5
<b>Staff and Staff-Related Costs</b>	
551010 International Consultants (incl. Travel)	-
551020 National Consultants	-
551030 Temporary Assistance	-
551040 UNVs	-
552000 Non-WFP Staff Training	-
553000 Travel	-
<b>Subtotal</b>	<b>-</b>

Recurring Expenses	Gender	Non Attributed
554010 Rental of Facility	-	-
554020 Utilities General	-	-
554030 Office Supplies	-	-
554040 Communications and IT Services	-	-
554050 Insurance	-	-
554060 Equipment Repair and Maintenance	-	-
554070 Vehicle Maintenance and Running Costs	-	-
554080 Contracted Services	-	-
554090 Other Office Expenses	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>

Recurring Expenses	Year 5
554010 Rental of Facility	-
554020 Utilities General	-
554030 Office Supplies	-
554040 Communications and IT Services	-
554050 Insurance	-
554060 Equipment Repair and Maintenance	-
554070 Vehicle Maintenance and Running Costs	-
554080 Contracted Services	-
554090 Other Office Expenses	-
<b>Subtotal</b>	<b>-</b>

Equipment & Capital Costs	Gender	Non Attributed
555010 Agricultural Tools and Equipment	-	-
555020 Kitchen & Canteen Material and Equipment	-	-
555030 Health Related Material and Equipment	-	-
555040 School Related Material and Equipment	-	-
555050 Building Material	-	-
555060 Vehicles	-	-
555070 TC/IT Equipment	-	-
555080 Other Tools, Material and Equipment	-	-
556000 Food Transformation Costs	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>

Equipment & Capital Costs	Year 5
555010 Agricultural Tools and Equipment	-
555020 Kitchen & Canteen Material and Equipment	-
555030 Health Related Material and Equipment	-
555040 School Related Material and Equipment	-
555050 Building Material	-
555060 Vehicles	-
555070 TC/IT Equipment	-
555080 Other Tools, Material and Equipment	-
556000 Food Transformation Costs	-
<b>Subtotal</b>	<b>-</b>

<b>TOTAL OTHER DIRECT OPERATIONAL COSTS</b>	<b>-</b>	<b>-</b>
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<b>TOTAL OTHER DIRECT OPERATIONAL COSTS</b>	<b>-</b>
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- 1/ Planned costs should be included for each year of the project.
- 2/ This table facilitates the breakdown of project costs by Priority area for statistical purposes.
- 3/ The total in Column E41 is expected to tally with Column C41, as Total ODOC for the Project, for the Year.

**OTHER DIRECT OPERATIONAL COSTS (BUDGET PLAN PRIORITY AREAS)**

TOTAL		Gender	Non-Attributed
<b>Staff and Staff-Related Costs</b>			
	-	-	-
International Consultants (incl. Travel)	-	-	-
National Consultants	-	-	-
Temporary Assistance	-	-	-
UNVs	-	-	-
Non-WFP Staff Training	-	-	-
Travel	-	-	-
	-	-	-
<b>Subtotal</b>	-	-	-

Recurring Expenses	
	-
Rental of Facility	-
Utilities General	-
Office Supplies	-
Communications and IT Services	-
Insurance	-
Equipment Repair and Maintenance	-
Vehicle Maintenance and Running Costs	-
Contracted Services	-
Other Office Expenses	-
	-
<b>Subtotal</b>	-

Equipment & Capital Costs	
	-
Agricultural Tools and Equipment	-
Kitchen & Canteen Material and Equipment	-
Health Related Material and Equipment	-
School Related Material and Equipment	-
Building Material	-
Vehicles	-
TC/IT Equipment	-
Other Tools, Material and Equipment	-
Food Transformation Costs	-
	-
<b>Subtotal</b>	-

<b>TOTAL OTHER DIRECT OPERATIONAL COSTS</b>	-
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Staff and Staff-Related Costs		Year 6
551010	International Consultants (incl. Travel)	-
551020	National Consultants	-
551030	Temporary Assistance	-
551040	UNVs	-
552000	Non-WFP Staff Training	-
553000	Travel	-
	<b>Subtotal</b>	-

Recurring Expenses		Year 6
554010	Rental of Facility	-
554020	Utilities General	-
554030	Office Supplies	-
554040	Communications and IT Services	-
554050	Insurance	-
554060	Equipment Repair and Maintenance	-
554070	Vehicle Maintenance and Running Costs	-
554080	Contracted Services	-
554090	Other Office Expenses	-
	<b>Subtotal</b>	-

Equipment & Capital Costs		Year 6
555010	Agricultural Tools and Equipment	-
555020	Kitchen & Canteen Material and Equipment	-
555030	Health Related Material and Equipment	-
555040	School Related Material and Equipment	-
555050	Building Material	-
555060	Vehicles	-
555070	TC/IT Equipment	-
555080	Other Tools, Material and Equipment	-
556000	Food Transformation Costs	-
	<b>Subtotal</b>	-

<b>TOTAL OTHER DIRECT OPERATIONAL COSTS</b>	-
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1/ Planned costs should be included for each year of the project.

2/ This table facilitates the breakdown of project costs by Priority area for statistical purposes.

3/ The total in Column E41 is expected to tally with Column C41, as Total ODOC for the Project, for the Year.



**DIRECT SUPPORT COSTS (BUDGET PLAN PRIORITY AREAS)**

TOTAL	Security	Gender	Monitoring and Evaluation	Non Attributed
<b>Staff and Staff-Related Costs</b>				
-	-	-	-	-
-	-	-	-	-
<b>6,000</b>	-	750	2,000	3,250
<b>16,600</b>	-	2,075	5,500	9,025
<b>1,400</b>	700	-	-	700
<b>500</b>	250	-	250	-
-	-	-	-	-
<b>49,000</b>	-	6,125	24,500	18,375
<b>8,000</b>	-	2,000	6,000	-
-	-	-	-	-
<b>5,850</b>	1,750	-	4,100	-
<b>4,000</b>	-	500	1,500	2,000
<b>91,350</b>	<b>2,700</b>	<b>11,450</b>	<b>43,850</b>	<b>33,350</b>

	Year 1
<b>Staff and Staff-Related Costs</b>	
611111 to 225 International Professional Staff	-
611231 to 234 International GS Staff	-
612100 National Professional Officers	6,000
612200 National GS Staff	16,600
613100 Temporary Assistance	1,400
613200 Overtime (in USD only)	500
613300 Incentives	-
621000 International Consultants	49,000
621100 National Consultants	8,000
622000 UNVs	-
631000 Staff Duty Travel	5,850
641000 Staff Training and Development	4,000
<b>Subtotal</b>	<b>91,350</b>

Recurring Expenses	Security	Gender	Monitoring and Evaluation	Non Attributed
<b>1,800</b>	-	-	-	1,800
<b>500</b>	-	-	-	500
<b>5,400</b>	-	-	-	5,400
<b>3,240</b>	-	-	-	3,240
<b>200</b>	-	-	-	200
<b>500</b>	-	-	-	500
<b>7,500</b>	-	-	-	7,500
<b>-</b>	-	-	-	-
<b>630</b>	-	-	-	630
<b>19,770</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,770</b>

Recurring Expenses	Year 1
751000 Rental of Facility	1,800
752000 Utilities General	500
753000 Office Supplies	5,400
754000 Communications and IT Services	3,240
755000 Insurance	200
756000 Equipment Repair and Maintenance	500
757000 Vehicle Maintenance and Running Cost	7,500
758000 Other Office Expenses	-
782000 UN Organisations Services	630
<b>Subtotal</b>	<b>19,770</b>

Equipment & Capital Costs	Security	Gender	Monitoring and Evaluation	Non Attributed
<b>25,000</b>	2,000	-	8,000	15,000
<b>750</b>	-	-	-	750
<b>-</b>	-	-	-	-
<b>25,750</b>	<b>2,000</b>	<b>-</b>	<b>8,000</b>	<b>15,750</b>

Equipment & Capital Costs	Year 1
761000 Vehicles	25,000
762000 TC/IT Equipment,	750
763000 Furniture, Tools and Equipment	-
<b>Subtotal</b>	<b>25,750</b>

<b>136,870</b>	<b>4,700</b>	<b>11,450</b>	<b>51,850</b>	<b>68,870</b>
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<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>136,870</b>
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- 1/ Planned costs should be included for each year of the project.
- 2/ This table facilitates the breakdown of project costs by Priority area for statistical purposes.
- 3/ The total in Column E41 is expected to tally with Column C41, as Total DSC for the Project, for the Year.

**DIRECT SUPPORT COSTS (BUDGET PLAN PRIORITY AREAS)**

TOTAL	Security	Gender	Monitoring and Evaluation	Non Attributed
<b>Staff and Staff-Related Costs</b>				
-	-	-	-	-
-	-	-	-	-
12,000	-	1,500	4,000	6,500
33,200	-	4,150	11,000	18,050
2,800	1,400	-	-	1,400
1,000	500	-	500	-
-	-	-	-	-
70,000	-	8,750	35,000	26,250
-	-	-	-	-
-	-	-	-	-
11,700	3,500	-	8,200	-
8,000	-	1,000	3,000	4,000
<b>138,700</b>	<b>5,400</b>	<b>15,400</b>	<b>61,700</b>	<b>56,200</b>

	Year 2
<b>Staff and Staff-Related Costs</b>	
611111 to 225 International Professional Staff	-
611231 to 234 International GS Staff	-
612100 National Professional Officers	12,000
612200 National GS Staff	33,200
613100 Temporary Assistance	2,800
613200 Overtime (in USD only)	1,000
613300 Incentives	-
621000 International Consultants	70,000
621100 National Consultants	-
622000 UNVs	-
631000 Staff Duty Travel	11,700
641000 Staff Training and Development	8,000
<b>Subtotal</b>	<b>138,700</b>

<b>Recurring Expenses</b>				
3,600	-	-	-	3,600
1,000	-	-	-	1,000
10,800	-	-	1,350	9,450
6,480	2,160	-	2,160	2,160
400	-	-	-	400
1,000	250	-	-	750
15,000	3,000	-	4,000	8,000
-	-	-	-	-
1,260	260	-	-	1,000
<b>39,540</b>	<b>5,670</b>	<b>-</b>	<b>7,510</b>	<b>26,360</b>

	Year 2
751000 Rental of Facility	3,600
752000 Utilities General	1,000
753000 Office Supplies	10,800
754000 Communications and IT Services	6,480
755000 Insurance	400
756000 Equipment Repair and Maintenance	1,000
757000 Vehicle Maintenance and Running Cost	15,000
758000 Other Office Expenses	-
782000 UN Organisations Services	1,260
<b>Subtotal</b>	<b>39,540</b>

<b>Equipment &amp; Capital Costs</b>				
25,000	2,000	-	8,000	15,000
-	-	-	-	-
-	-	-	-	-
<b>25,000</b>	<b>2,000</b>	<b>-</b>	<b>8,000</b>	<b>15,000</b>

	Year 2
<b>Equipment &amp; Capital Costs</b>	
761000 Vehicles	25,000
762000 TC/IT Equipment	-
763000 Furniture, Tools and Equipment	-
<b>Subtotal</b>	<b>25,000</b>

<b>203,240</b>	<b>13,070</b>	<b>15,400</b>	<b>77,210</b>	<b>97,560</b>
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<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>203,240</b>
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- 1/ Planned costs should be included for each year of the project.
- 2/ This table facilitates the breakdown of project costs by Priority area for statistical purposes.
- 3/ The total in Column E41 is expected to tally with Column C41, as Total DSC for the Project, for the Year.

**DIRECT SUPPORT COSTS (BUDGET PLAN PRIORITY AREAS)**

TOTAL	Security	Gender	Monitoring and Evaluation	Non Attributed
<b>Staff and Staff-Related Costs</b>				
-	-	-	-	-
-	-	-	-	-
<b>12,000</b>	-	1,500	4,000	6,500
<b>33,200</b>	-	4,150	11,000	18,050
<b>2,800</b>	1,400	-	-	1,400
<b>1,000</b>	500	-	500	-
-	-	-	-	-
<b>80,000</b>	-	10,000	40,000	30,000
<b>5,000</b>	-	1,000	4,000	-
-	-	-	-	-
<b>11,700</b>	3,500	-	8,200	-
<b>8,000</b>	-	-	-	8,000
<b>153,700</b>	<b>5,400</b>	<b>16,650</b>	<b>67,700</b>	<b>63,950</b>

<b>Recurring Expenses</b>				
<b>3,600</b>	-	-	-	3,600
<b>1,000</b>	-	-	-	1,000
<b>10,800</b>	-	-	1,350	9,450
<b>6,480</b>	2,160	-	2,160	2,160
<b>400</b>	-	-	-	400
<b>1,000</b>	250	-	-	750
<b>15,000</b>	3,000	-	4,000	8,000
-	-	-	-	-
<b>1,260</b>	260	-	-	1,000
<b>39,540</b>	<b>5,670</b>	<b>-</b>	<b>7,510</b>	<b>26,360</b>

<b>Equipment &amp; Capital Costs</b>				
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-

<b>193,240</b>	<b>11,070</b>	<b>16,650</b>	<b>75,210</b>	<b>90,310</b>
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Staff and Staff-Related Costs	Year 3
611111 to 225 International Professional Staff	-
611231 to 234 International GS Staff	-
612100 National Professional Officers	12,000
612200 National GS Staff	33,200
613100 Temporary Assistance	2,800
613200 Overtime (in USD only)	1,000
613300 Incentives	-
621000 International Consultants	80,000
621100 National Consultants	5,000
622000 UNVs	-
631000 Staff Duty Travel	11,700
641000 Staff Training and Development	8,000
<b>Subtotal</b>	<b>153,700</b>

<b>Recurring Expenses</b>		Year 3
751000 Rental of Facility		3,600
752000 Utilities General		1,000
753000 Office Supplies		10,800
754000 Communications and IT Services		6,480
755000 Insurance		400
756000 Equipment Repair and Maintenance		1,000
757000 Vehicle Maintenance and Running Cost		15,000
758000 Other Office Expenses		-
782000 UN Organisations Services		1,260
<b>Subtotal</b>		<b>39,540</b>

<b>Equipment &amp; Capital Costs</b>		Year 3
761000 Vehicles		-
762000 TC/IT Equipment		-
763000 Furniture, Tools and Equipment		-
<b>Subtotal</b>		<b>-</b>

<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>193,240</b>
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- 1/ Planned costs should be included for each year of the project.
- 2/ This table facilitates the breakdown of project costs by Priority area for statistical purposes.
- 3/ The total in Column E41 is expected to tally with Column C41, as Total DSC for the Project, for the Year.

**DIRECT SUPPORT COSTS (BUDGET PLAN PRIORITY AREAS)**

TOTAL	Security	Gender	Monitoring and Evaluation	Non Attributed
<b>Staff and Staff-Related Costs</b>				
-	-	-	-	-
-	-	-	-	-
<b>6,000</b>	-	750	2,000	3,250
<b>16,600</b>	-	-	-	16,600
<b>1,400</b>	-	-	-	1,400
<b>500</b>	-	-	-	500
-	-	-	-	-
<b>44,000</b>	-	5,500	22,000	16,500
<b>5,000</b>	-	-	-	5,000
-	-	-	-	-
<b>5,850</b>	1,750	-	4,100	-
<b>4,000</b>	-	-	-	4,000
<b>83,350</b>	<b>1,750</b>	<b>6,250</b>	<b>28,100</b>	<b>47,250</b>

<b>Recurring Expenses</b>				
<b>1,800</b>	-	-	-	1,800
<b>500</b>	-	-	-	500
<b>5,400</b>	-	-	-	5,400
<b>3,600</b>	-	-	-	3,600
<b>200</b>	-	-	-	200
<b>500</b>	-	-	-	500
<b>7,500</b>	-	-	-	7,500
-	-	-	-	-
<b>630</b>	-	-	-	630
<b>20,130</b>	-	-	-	<b>20,130</b>

<b>Equipment &amp; Capital Costs</b>				
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-

<b>103,480</b>	<b>1,750</b>	<b>6,250</b>	<b>28,100</b>	<b>67,380</b>
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Staff and Staff-Related Costs	Year 4
611111 to 225 International Professional Staff	-
611231 to 234 International GS Staff	-
612100 National Professional Officers	6,000
612200 National GS Staff	16,600
613100 Temporary Assistance	1,400
613200 Overtime (in USD only)	500
613300 Incentives	-
621000 International Consultants	44,000
621100 National Consultants	5,000
622000 UNVs	-
631000 Staff Duty Travel	5,850
641000 Staff Training and Development	4,000
<b>Subtotal</b>	<b>83,350</b>

Recurring Expenses	Year 4
751000 Rental of Facility	1,800
752000 Utilities General	500
753000 Office Supplies	5,400
754000 Communications and IT Services	3,600
755000 Insurance	200
756000 Equipment Repair and Maintenance	500
757000 Vehicle Maintenance and Running Cost	7,500
758000 Other Office Expenses	-
782000 UN Organisations Services	630
<b>Subtotal</b>	<b>20,130</b>

Equipment & Capital Costs	Year 4
761000 Vehicles	-
762000 TC/IT Equipment	-
763000 Furniture, Tools and Equipment	-
<b>Subtotal</b>	<b>-</b>

<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>103,480</b>
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1/ Planned costs should be included for each year of the project.  
 2/ This table facilitates the breakdown of project costs by Priority area for statistical purposes.  
 3/ The total in Column E41 is expected to tally with Column C41, as Total DSC for the Project, for the Year.

**DIRECT SUPPORT COSTS (BUDGET PLAN PRIORITY AREAS)**

TOTAL	Security	Gender	Monitoring and Evaluation	Non Attributed
<b>Staff and Staff-Related Costs</b>				
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-

<b>Recurring Expenses</b>				
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-

<b>Equipment &amp; Capital Costs</b>				
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-

-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-

Staff and Staff-Related Costs	Year 5
611111 to 225 International Professional Staff	-
611231 to 234 International GS Staff	-
612100 National Professional Officers	-
612200 National GS Staff	-
613100 Temporary Assistance	-
613200 Overtime (in USD only)	-
613300 Incentives	-
621000 International Consultants	-
621100 National Consultants	-
622000 UNVs	-
631000 Staff Duty Travel	-
641000 Staff Training and Development	-
<b>Subtotal</b>	-

Recurring Expenses	Year 5
751000 Rental of Facility	-
752000 Utilities General	-
753000 Office Supplies	-
754000 Communications and IT Services	-
755000 Insurance	-
756000 Equipment Repair and Maintenance	-
757000 Vehicle Maintenance and Running Cost	-
758000 Other Office Expenses	-
762000 UN Organisations Services	-
<b>Subtotal</b>	-

Equipment & Capital Costs	Year 5
761000 Vehicles	-
762000 TC/IT Equipment,	-
763000 Furniture, Tools and Equipment	-
<b>Subtotal</b>	-

-	-
-	-
-	-
-	-
-	-

1/ Planned costs should be included for each year of the project.

2/ This table facilitates the breakdown of project costs by Priority area for statistical purposes.

3/ The total in Column E41 is expected to tally with Column C41, as Total DSC for the Project, for the Year.



## I. Plan Overview

This project is designed to follow on from DEV 05874.0, by continuing to support the development of productive economic assets using the Food for Work modality.

In order to maximise cost-savings between projects, the project will continue its close collaboration with the WFP Laos School Feeding Project, as well as the PRRO 10319, which will be carried out in the flood-prone areas of southern Laos.

## II. Direct Operational Costs

### 1. Commodity requirements

	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Total</b>
<b>Tonnage</b>	1,100	3,300	3,800	2,800	11,000
<b>Average ration/beneficiary</b>	30	30	30	30	30
<b>Beneficiaries (est)</b>	36,500	110,000	127,000	93,500	367,000

2. It is not expected that DEV 05874.0 will have a resource balance of commodities.

3. ODOC allocated to the CO is less than the budget of the current project, so therefore there is no resource balance of funds.

4. Cost estimates are based on the real experiences of previous projects within the CO, including DEV 05874.0 and EMOP 06311.0

5. The government contribution to the project will be primarily the in-kind provision of staff and office facilities at provincial and district levels. International Partners will carry out the FfW as part of their larger rural development programmes; therefore, partners are expected to contribute staff and NFI according to their individual project budgets. Such partner contributions represent significant cost savings for the CO.

6. Following the successful model of EMOP 6311.0, WFP plans to have one Provincial Manager and two Technicians based in each province to provide day-to-day training and support to Government-provided District Officers. This process will be managed by a UNV and National Officer, based in the Sub-Office. Vehicles budgeted under ODOC are motorbikes to be used by the District Officers (Government staff).

7. WFP will provide per diems to government staff for monitoring activities involving field travel based on special uniform rates developed by the CO.

8. The calculation of DOC takes into account resources that will be provided by Government and implementing partners.

9. ODOC expenditures related to Provincial Office establishment are concentrated in the first year, as they are needed for project start-up. The remainder of ODOC expenditures are distributed relatively evenly over the life of the project.

10. No income from cost recovery is expected.

### III. Direct Support Costs

1. DSC allocated to the CO is less than the budget of the current project, so therefore there is no resource balance of funds.
2. There are none at present.
3. Vientiane-based WFP staff will be responsible for overall project implementation, including the continued development of partnerships with appropriate organisations (e.g. CARE, GTZ, IFAD), support to government structures for food aid delivery, project logistics, and monitoring and evaluation of project activities.  
  
Two vehicles will be resourced through DSC, one in the first year as a new project vehicle and another in the second year, intended to replace an existing vehicle within the CO. Vehicles are used for logistics activities, field monitoring by WFP teams, etc.
4. Due to road security concerns, all missions to the northern provinces include at least one segment of travel by air. Because of the remote nature of project operations, necessary communications equipment has also been budgeted.
5. Based on previous project experience, Vientiane-based WFP project staff are expected to make an average of 10 field trips/year in order to: assist with project establishment and coordination; provide direct support to field staff, government counterparts and international partners; and carry out monitoring and evaluation activities. Per diems will be paid based on standard UN rates.
6. The project has been taken into account as part of the overall operational setting of WFP in Laos. Existing computers and communications equipment (e.g. satellite phones) will be utilised to the extent possible. The project will also share an already-established Sub-Office with DEV 10078.0 (School Feeding Project).
7. As described in the text, the project will oversee the establishment of a both Partner Consultation Group (PCG) and a Project Steering Committee (PSC) within Government. Modest funds have been budgeted for an annual field mission by high-level PSC representatives from central and provincial levels, with per diems to be paid at uniform government rates. PCG representatives will also be invited to attend, at their own expense.

As part of WFP's efforts in Laos to support strengthening of food aid delivery by Government, funds have also been budgeted to enable PSC members to visit another development-oriented WFP operation within the region with strong Government participation, perhaps in Cambodia or Nepal.

### IV. Overall Budget Justification

Laos is a land-locked country with significant communications and logistics challenges, as well as an existing capacity within Government which is quite low. Therefore the costs of the operation are high in some areas; however, the overall budget has been given careful consideration by the CO with regard to covering some costs under PSA, utilising existing resources already on hand, and promoting cost-sharing synergies between the various projects.



## ANNEX E: Project Statistics Planning Formats

<b>Country:</b>	LAOS
<b>Regional operation: (Yes/No)</b>	No
<b>State whether DEV, CP Activity, EMOP, PRRO or SO:</b>	DEV
<b>Name of operation:</b>	Assistance to Food Insecure Households in Transition
<b>Number in WINGS:</b>	10306.0
<b>If CP, Name of Activity:</b>	
<b>If CP, Number of Activity:</b>	
<b>Duration:</b>	from: 01/08/04      to: 31/07/07

***NB: For Regional Operations, each country should complete this form for its share of the total. For Country Programme Activities, separate forms should be filled out for basic level activities and supplementary activities.***

**TABLE 1 - PROJECT BENEFICIARIES & OUTPUTS**

<b>TABLE 1A - TOTAL BENEFICIARIES</b> (A beneficiary is defined as a targeted person who is provided with WFP food)				
	Total number over whole project life (planned)	Total number for current calendar year (planned)	Total number for next calendar year (planned)	Comments on data or notes on method used (as required)
Boys below 5 years of age	30,400	3,100	9,200	Basis: DEV 5874 experience
Boys 5 to 18 years of age	53,400	5,300	16,000	Basis: DEV 5874 experience
Men	106,800	10,600	32,000	Basis: DEV 5874 experience
<b>Total Male</b>	<b>190,600</b>	<b>19,000</b>	<b>57,200</b>	
Girls below 5 years of age	26,400	2,600	7,900	Basis: DEV 5874 experience
Girls 5 to 18 years of age	47,600	4,700	14,300	Basis: DEV 5874 experience
Women	102,100	10,200	30,600	Basis: DEV 5874 experience
<b>Total Female</b>	<b>176,100</b>	<b>17,500</b>	<b>52,800</b>	
<b>Total number of beneficiaries</b>	<b>366,700</b>	<b>36,500</b>	<b>110,000</b>	

<b>TABLE 1B - BENEFICIARIES - special sub-groups</b>				
Male refugees	0	0	0	
Female refugees	0	0	0	
<b>Total number of refugees</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Male IDPs	0	0	0	
Female IDPs	0	0	0	
<b>Total number of Internally Displaced Persons</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Male returnees	0	0	0	
Female returnees	0	0	0	
<b>Total number of returnees</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b>TABLE 1C - PROCESS INDICATORS</b>				
Number of household ration cards issued in the name of men in relief distributions	0	0	0	
Number of household ration cards issued in the name of women in relief distributions	0	0	0	
Number of men receiving the household food ration at distribution point in relief distributions	0	0	0	
Number of women receiving the household food ration at distribution point in relief distributions	0	0	0	
Number of men in leadership positions in committees responsible for food management	700	150	200	Basis: DEV 5874 experience
Number of women in leadership positions in committees responsible for food management	700	150	200	Basis: DEV 5874 experience

**NB: For Regional Operations, each country should complete this form for its share of the total. For Country Programme Activities, separate forms should be filled out for basic level activities and supplementary activities.**

**NB: For Regional Operations, each country should complete this form for its share of the total. For Country Programme Activities, separate forms should be filled out for basic level activities and supplementary activities.**

TABLE 1D - OUTPUT INDICATORS				Total number over whole project life (planned)	Total number for current calendar year (planned)	Total number for next calendar year (planned)	Comments on data or notes on method used (as required)
<b>Number of beneficiaries in General food distribution (GFD)</b>							
Male beneficiaries of General food distribution (GFD)				0	0	0	
Female beneficiaries of General food distribution (GFD)				0	0	0	
<b>Total number of beneficiaries of General food distribution (GFD)</b>				<b>0</b>	<b>0</b>	<b>0</b>	
<b>Number of participants in MCH / Supplementary and therapeutic feeding programmes</b>							
Boys given food under therapeutic feeding				0	0	0	
Girls given food under therapeutic feeding				0	0	0	
<b>Total number of children given food under therapeutic feeding</b>				<b>0</b>	<b>0</b>	<b>0</b>	
Boys given food under supplementary feeding				0	0	0	
Girls given food under supplementary feeding				0	0	0	
<b>Total number of children given food under supplementary feeding</b>				<b>0</b>	<b>0</b>	<b>0</b>	
<b>Expectant and nursing mothers participating in MCH/suppl. feeding</b>				<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total number of participants in MCH / Suppl. and therap. feeding programmes</b>				<b>0</b>	<b>0</b>	<b>0</b>	
<b>Number of children in school feeding (including pre-schools)</b>							
Boys receiving school meals				0	0	0	
Girls receiving school meals				0	0	0	
<b>Total number of children receiving school meals</b>				<b>0</b>	<b>0</b>	<b>0</b>	
Boys receiving take-home rations				0	0	0	
Girls receiving take-home rations				0	0	0	
of whom: Adolescent girls receiving take-home rations				0	0	0	
<b>Total number of children receiving take-home rations</b>				<b>0</b>	<b>0</b>	<b>0</b>	
<b>Number of FFW participants</b>							
Male FFW participants				53,000	5,700	15,700	Basis: DEV 5874 experience
Female FFW participants				31,200	3,400	9,300	Basis: DEV 5874 experience
<b>Total number of FFW participants</b>				<b>84,200</b>	<b>9,100</b>	<b>25,000</b>	
<b>Number of FFT participants (excluding school feeding)</b>							
Male FFT participants				3,900	0	1,300	Basis: CO estimate
Female FFT participants				3,600	0	1,200	Basis: CO estimate
of whom: Adolescent girls FFT participants				0	0	0	
<b>Total number of FFT participants</b>				<b>7,500</b>	<b>0</b>	<b>2,500</b>	
<b>Estimated number of people impacted by HIV/AIDS that are reached through WFP assistance</b>							
Male persons impacted by HIV/AIDS that are reached through WFP assistance				0	0	0	
Female persons impacted by HIV/AIDS that are reached through WFP assistance				0	0	0	
<b>Total estimated number of people impacted by HIV/AIDS that are reached through WFP assistance</b>				<b>0</b>	<b>0</b>	<b>0</b>	

**TABLE 2 - GOVERNMENT CONTRIBUTION**

**NB: For Regional Operations, each country should complete this form for its share of the total. For Country Programme Activities, separate forms should be filled out for basic level activities and supplementary activities.**

<b>CONTRIBUTION TYPE</b>	<b>Planned in project document (US \$)</b>	<b>Total number for current calendar year (planned)</b>	<b>Total number for next calendar year (planned)</b>
Commodity contribution	\$0	\$0	\$0
External transport type contribution	\$0	\$0	\$0
LTSH type contribution	\$0	\$0	\$0
ODOC type contribution	\$20,600	\$6,800	\$6,800
DSC type contribution	\$42,700	\$14,300	\$14,300
<b>TOTAL</b>	<b>\$63,300</b>	<b>\$21,100</b>	<b>\$21,100</b>

**NB: This form should indicate the Government contribution to the WFP project. This includes costs for Commodities, External Transport, LTSH, DSC and ODOC type expenses that the Government contributes towards the planned outputs of a WFP project. The basis for calculation should follow the same as that used by WFP to calculate its costs. These costs are in addition to the Government Counterpart Contribution (GCC) which is mandatory for non-LDC recipient countries.**

**TABLE 3 - CLASSIFICATION OF TOTAL OPERATIONAL EXPENDITURE FOR UN REPORTING**

**NB: For Regional Operations, each country should complete this form for its share of the total. For Country Programme Activities, separate forms should be filled out for basic level activities and supplementary activities.**

<b>TABLE 3A - Percentage Share of Expenditure BY CAUSE - for EMOPs, PRROs &amp; SOs only</b>		
<b>CLASSIFICATION TYPE (% Share)</b>	<b>Planned in project doc.</b>	<b>Comments on data or notes on method used (as required)</b>
Conflict situation/War	0%	
Economic Failure	0%	
Drought/crop failures	0%	
Flood	0%	
Hurricane/Cyclone	0%	
Earthquake	0%	
Other sudden natural disasters	0%	
<b>Total EMOP/PRRO Classification by Cause</b>	<b>0%</b>	

<b>TABLE 3B - Percentage share of Expenditure BY FAAD PRIORITY - for DEV only</b>		
<b>CLASSIFICATION TYPE (% Share)</b>	<b>Planned in project doc.</b>	<b>Comments on data or notes on method used (as required)</b>
FAAD 1: Health, nutrition and MCH	0%	
FAAD 2: Education and training	7%	
FAAD 3: Asset creation	50%	
FAAD 4: Disaster mitigation	3%	
FAAD 5: Sustainable livelihoods/ Natural resource management	40%	
Other	0%	
<b>Total DEV Classification by FAAD Priority</b>	<b>100%</b>	

<b>TABLE 3C - Percentage share of expenditure by SECTOR OF INTERVENTION for EMOPs, PRROs &amp; DEV</b>		
<b>CLASSIFICATION TYPE (% Share)</b>	<b>Planned in project doc.</b>	<b>Comments on data or notes on method used (as required)</b>
<i>Free relief food assistance:</i>		
<b>Total Free Relief Food Assistance</b>	<b>0%</b>	
<i>Human Resources:</i>		
MCH	0%	
Public health/ Eradication of diseases (excl. HIV/AIDS)	0%	
HIV/AIDS	0%	
Nurseries and kindergartens	0%	
Primary schools	0%	
Secondary schools	0%	
Literacy and numeracy	0%	
Other FFT	5%	
<b>Total Human Resources</b>	<b>5%</b>	
<i>FFW:</i>		
Public Amenities/ Schools/ Housing	0%	
Transportation (e.g. access roads, rural roads, etc.)	19%	
Settlement/ Resettlement	14%	
Land or water development and improvement	7%	
Agricultural/ Crop production promotion	19%	
Animal husbandry and pisciculture projects	29%	
Agroforestry projects	7%	
Food reserves	0%	
Other FFW	0%	
<b>Total FFW</b>	<b>95%</b>	
<b>Total Project Classification by Activity</b>	<b>100%</b>	

**TABLE 4 - PROJECT PARTNERS**

*Pls put an "x" in all boxes that apply to the project partner/s as planned in the project document.*

*Partners can be implementing partners, co-ordinating partners or those that provide complementary inputs or services. Please identify type of partnership.*

**NB: For Regional Operations, each country should complete this form for its share of the total.**

**For Country Programme Activities, separate forms should be filled out for basic level activities and supplementary activities.**

Implementing	Coordinating	Complementary	
<b>U.N. agencies and International Finance Institutions</b>			
	X		FAO
X	X		IFAD
	X		ILO
			OCHA
X	X		UNDP
			UNESCO
			UNFPA
			UNHCR
			UNICEF
			UNOCHA
			WHO
			WORLD BANK
	X		Other U.N. Agency OR I.F.I.
<b>N.G.O.s with Global MOUs or Major Operational Partners</b>			
X			Action Contre La Faim (France, Spain, UK, US)
X			Adventist Development & Relief
X			CARE (Australia)
			CARE (Canada)
			CARE (US)
			CARITAS INTERNATIONALIS
			Catholic Relief Services (CRS)
			CONCERN
			National Red Cross/Red Crescent Societies
			Food For The Hungry Int'l (FHI)
X			German Agro Action
			Lutheran World Federation (LWF)
			Médecins Sans Frontières (all countries)
			MOVIMONDO - MOLISV
			OXFAM
			Save the Children - UK
			Save the Children - US
X			World Vision International (WVI)
			Local NGOs (National or community-based)
X			Other International NGOs
<b>Other International Organisations and National Entities</b>			
			Danish Refugee Council
			DCDEP
X			GTZ
			International Committee of the Red Cross (ICRC)
			International Federation of Red Cross/Red Crescent Societies
			Norwegian Refugee Council
			Swedish Relief Services Agency
			Swiss Disaster Relief