

برنامج
الأغذية العالمي

World
Food
Programme



Programme
Alimentaire
Mondial

Programa
Mundial
alimentos

PROTRACTED RELIEF AND RECOVERY OPERATION REPUBLIC OF THE CONGO

Assistance to Populations Affected by Conflict and Poverty

Duration:	24 months (1 June 2007 to 31 May 2009)
Number of beneficiaries:	165,000
WFP food tonnage:	11,576
WFP food cost (US\$)	3,880,225
Total cost to WFP (US\$)	10,424,028
Government contribution (US\$)	500,000

EXECUTIVE SUMMARY

The civil wars and instability of 1997 through 2003 increased the poverty and vulnerability of the people of the Republic of Congo. Poverty, malnutrition and HIV/AIDS rates increased, while access to education declined. Starting in 2000, WFP provided emergency and recovery assistance in response to the civil war. Progress in recovery however was reduced, as security and reliable access during 2003 - 2006 was elusive, particularly in the most affected region, Pool.

Recent events however suggest that expanding stability and durable peace are at hand. The Government is committed to a wide-ranging poverty reduction programme, which will provide the basis for the country's sustainable recovery. The need for emergency interventions is expected to decrease and the effectiveness of WFP support for recovery will increase.

For the next two years, the most vulnerable populations of the Republic of Congo require limited emergency support, and more focused support for recovery as envisaged under this PRRO. Vulnerable groups in the most affected regions include malnourished children and other individuals who still need relief assistance to survive. For vulnerable people to recover, they require assistance in education, nutrition, and livelihoods.

As part of its overall strategy, recovery activities will comprise the bulk of this PRRO's activities (90 percent of resources) and include Food for Education (FFE), support to people affected by HIV/AIDS, and Food for Work (FFW). Food for Education (30 percent of resources) will encourage children to enrol and attend schools through an expanded school feeding programme; this activity supports WFP Strategic Objective 4 (supporting access to education and reducing gender disparity) and the Millennium Development Goal (MDG) 2 (to achieve universal primary education). For people affected by HIV/AIDS, supplementary food (28 percent of resources) will be provided to mothers and children enrolled and participating in programmes for the Prevention of Mother to Child Transmission (PMTCT) and Anti-Retroviral Therapy (ART); this activity supports WFP Strategic Objective 3 (support the nutrition and health status of children, mothers, and other vulnerable people) and MDG 6 (combat HIV/AIDS, malaria and other diseases). Food for Work activities (32 percent) will be provided to support vulnerable households, while enhancing their livelihoods through the rebuilding of productive assets in their communities; this activity supports WFP Strategic Objective 2 (protecting livelihoods in crisis

situations) and MDG 1 (to eradicate extreme poverty and hunger) and MDG 7 (ensure environmental sustainability).

The relief component to the PRRO (10 percent of resources) will support supplementary feeding to children in feeding centres, and if required, a general food ration to vulnerable groups; this activity supports WFP's Strategic Objective 1 (to save lives in crisis situations) and to MDG 1 (eradicate extreme poverty and hunger) and MDG 4 (reduce child mortality).

As an integral part of its exit strategy, WFP will work with the Government to increase their personnel and financial input to WFP-assisted programmes and to progressively replicate these programmes so that WFP is able to undertake an effective handover of interventions. A key aspect of the phase out strategy is the increased involvement of both government and communities in funding and managing these activities.

This operation reflects the conclusions of the mid-term review of October 2005 and the Emergency Food Security Assessment in September 2006. Programme strategies are consistent with Government priorities currently being negotiated in the Poverty Reduction Strategy (PRS) process and are congruent with the overall goals of the United Nations Country Team.

SITUATION ANALYSIS AND SCENARIOS

The overall context

1. The Republic of Congo has a population of 3.7 million¹, and in spite of its oil resources, is classified as a highly indebted, low-income, food-deficit country. Seventy percent of the population lives on less than one US dollar per day. The country ranks 142nd out of 177 countries in the UNDP Human Development Report for 2006. In March 2006, the World Bank and the International Monetary Fund approved the Heavily Indebted Poor Countries initiative for the Republic of Congo. While peace accords were signed in 2003, access to many parts of the Pool region remains risky. This instability has reduced the effectiveness of humanitarian and recovery activities, and the 2006 WFP Emergency Food Security Assessment (EFSA) identified the Pool as the most food insecure and highly vulnerable area of the country.
2. The economic difficulties and successive conflicts have exacerbated poverty. The gross domestic product per capita dropped from US\$1,281 in 1985 to US\$700 in 2002, and has come back up to \$978 in 2004. These statistics include the value of significant oil exports, which benefit only a small proportion of the population, as illustrated by the considerable difference between the GDP per capita and the high rate of poverty. Life expectancy at birth fell from 54.9 years in 1970-1975 to 51.9 years in 2000-2005.²
3. Recent events are more encouraging. On April 1, 2006, the Government launched the construction of 62 kilometres of road to link Brazzaville to Kinkala, the main town in the Pool region. Security has improved, as a major opposition leader has been signalling peaceful intentions since December 2005. On 29 January 2007 the rebel leader Pastor Ntoumi renounced violence, and declared that his movement, the Conseil National de la Résistance, would participate in the 2007 parliamentary elections. The Government has announced a plan to demobilize 30,000 soldiers, with support including that from the World Bank (US\$ 25 million), and the EU (US\$ 6 million).

The food security and nutrition situation

4. The economy is a mixture of subsistence agriculture and handicrafts, an industrial sector based largely on oil, support services, and a Government characterized by budget problems. At present, in rural areas over 82 percent of the population derive their livelihood directly from agriculture. After independence, the country had a thriving agricultural sector that fully met domestic demand, and provided a surplus for export. The sector however declined from neglect, compounded by successive political conflicts. Agricultural production has declined by 61 percent compared to the pre-war years. Currently, the county produces only about one million metric tons of food per year, insufficient for domestic needs. In 2004, 36 percent of the

country's food was imported³. This situation is expected to continue until the Government changes its agricultural policies.

5. Consecutive civil wars and the deterioration of infrastructure have disrupted the orderly functioning of the markets. Households have weak purchasing power, and low access to credit. Traders tend to stock few manufactured goods and foodstuffs outside of locally produced food items. With commerce crippled, and with little industry in the Pool, most people have had declining disposable income to pay for food and other necessities.
6. The 2006 EFSA identified that 14 percent of households in the five most vulnerable regions were food insecure, and an additional 15 percent were highly vulnerable. The highest concentrations of food insecure and highly vulnerable households were in the Pool (19% and 32% respectively), Lekoumou (16% and 16%), and Bouenza (14% and 6%). Those households that were more likely to be food insecure were affected by conflict, often headed by women or children, or had adult members that were ill, or had not completed primary school education.
7. The National HIV/AIDS prevalence rate increased from 4.3 percent in 2003⁴ to 5.3 percent⁵ in 2006. HIV/AIDS continues to be among the leading causes of death among people between 15 and 49 years of age, with higher prevalence rates in adults 35 to 39 years (8.4 percent) and 40 to 44 years (7.8 percent)⁶. The impact of HIV/AIDS includes increased expenses and reduced incomes at the household level. The 2006 EFSA identified that households with chronically ill members are more food insecure than households with no chronically ill members. An estimated 78,000 children are orphans, of whom more than 50 percent as a result of AIDS.
8. The 2005 Demographic and Health Survey (DHS) reported the global acute malnutrition (GAM) to be 6.5%. However, it was 8.1% in the southern departments (Pool, Bouenza, Lékoumou and Niara). The prevalence had increased since the 2000-2001 nutrition study (which reported the GAM to be 3.9 percent). Nationally, 26 percent of children under five years are stunted, infant and under five mortality rates stand at 81/1000 and 108/1000 live births per year respectively. The prevalence of anaemia among women and children is high, with 57 percent of women and 65 percent of children anaemic in the country. Pregnant and nursing women are particularly affected, with prevalence rates between 60 and 70 percent. According to the results of the 2005 DHS, 66 percent of children under five had received vitamin A supplements during the six months before the survey, and 73 percent of the children lived in households with access to iodized salt.

¹ World Fact Book 2007

² All statistics from the UNDP Human Development Report 2006

³ All statistics from FAO FAOStat

⁴ RoC, National Report on UNGASS, Brazzaville, January 2006

⁵ UNAIDS, 2006

⁶ RoC, National Report on UNGASS, Brazzaville, January 2006



9. Since 1990, primary school enrolment has dropped from over 90 to below 76 percent in 2000. A 2007 education study conducted by Pole de Dakar and UNESCO identified that 34 percent of primary school children from poor families do not complete primary school.
10. The 2006 EFSA recommended a joint WFP/FAO/Government study to identify the causes of the reported high post harvest losses as households with such high losses were more likely to be food insecure.

Scenarios

11. This operation assumes that the current stability will improve, increasingly enabling effective interventions. Necessary conditions for a full and fair election in the latter half of 2007 continue to be debated between the Government and the opposition parties. The Government is planning a census in early 2007. If the elections and related events are disruptive, this operation may need to shift to more substantial relief interventions.

POLICIES, CAPACITIES AND ACTIONS OF THE GOVERNMENT AND OTHERS

Policies, capacities and actions of the Government

12. Following the implementation of an interim post-conflict programme in 2000, the Government and national and international partners drew up a Strategic Document for Poverty Alleviation in 2003. Currently, the Government is designing the PRS, with collaboration from UN agencies, bilateral, and multilateral partners. Food security is an important component. There is also a recovery component that includes rehabilitation of infrastructure destroyed in the Pool area. The Government is also committed to demobilisation, reducing corruption, and managing national resources efficiently.
13. The Government is committed to providing primary education to every Congolese child as an integral component to fight poverty. The Government has included school feeding in its strategies to increase enrolment and attendance and reduce dropouts in primary schools. The Ministry of Primary Education and Literacy is responsible for the implementation.

Coordination

14. There are two main structures which coordinate humanitarian activities: the Inter-agency Standing Committee on Humanitarian Affairs and the Country Management Team (CMT). The Inter-agency Standing Committee on Humanitarian Affairs is co-ordinated by OCHA and the Resident Co-ordinator of the UN System chairs its meetings in his capacity as the Humanitarian Co-ordinator. All Heads of Agency, and international and national NGOs are members. WFP organises quarterly meetings with all cooperating partners to review project implementation. The meetings focus on targets and related issues, and identify required action.

OBJECTIVES OF THE WFP ASSISTANCE

15. The overall goal of this PRRO is improved food security and socio-economic recovery of people affected by armed conflict and poverty in the Republic of Congo. The main objectives are:
- Improved food security and enhanced resilience to shocks for vulnerable groups in conflict-affected areas.
 - Support improved nutrition and health status of children and the reduced transmission of HIV/AIDS from mothers to children.
 - Increased attendance in WFP-assisted schools, particularly of girls.

These objectives are consistent with WFP's strategic objectives 1, 2, 3, and 4.

WFP RESPONSE STRATEGY

Nature and effectiveness of food-security related assistance to date

16. Since the year 2000, WFP has assisted vulnerable people through emergency operations and protracted relief and recovery operations with the following main objectives:
- Improving the nutritional status of the most vulnerable groups;
 - Building people's access to productive assets and acquisition of skills through food for work, food for training, and supporting child education through school feeding activities.
17. WFP assistance provided has reduced suffering among the most vulnerable, and has increased resilience. Vulnerable people have constructed and benefited from useful assets built through the food for work programmes. The partnership with the Government and with UNICEF in providing food and complementary inputs to schools has increased vulnerable people's access to schools, and has decreased dropout rates. People affected by HIV/AIDS have better nutritional status through the nutritional programme implemented with technical NGOs.

Strategy outline

18. People require support to recover from years of war and insecurity. In particular, they require support to access education, to improve their nutritional status, and to enhance their access to livelihoods and incomes. With the return of security to the Pool region, the rehabilitation of productive assets is required. WFP is also committed to work with FAO in a joint inter-agency study to identify the causes of high post harvest losses. The operation will have the following components.
19. **Nutritional Support to Children and Vulnerable groups:** WFP, in partnership with NGOs with nutritional expertise, will provide support to children and vulnerable groups through government clinics and related institutions in the Pool. In addition, the country has a considerable vulnerable population that may require additional relief if there are additional shocks. The most likely shock is a significant deterioration in security. To the extent that additional shocks occur, WFP will perform an assessment of needs, and will respond with relief distributions and supplementary feeding support as required.
20. **Food for Education (FFE):** A daily meal will be distributed to children enrolled in primary schools, with priority for the most food insecure regions of Pool, Lekoumou, and Bouenza. Resources permitting, school meals will also be provided in Likouala and Plateaux. In response to the Government's request, school feeding will be expanded from 33,000 at present to 62,000 students in 2008 and 2009, with 90 percent of the expansion in the three most food insecure regions. 2,000 students will be pygmy children.
21. **HIV/AIDS.** WFP will provide food to mothers and children suffering from HIV/AIDS who come from food insecure families, and who are enrolled and participating in the Prevention of Mother to Child Transmission (PMTCT) and Anti-Retroviral Therapy (ART) programmes at day-treatment centres. The activity will be focused on the three most vulnerable regions of Pool, Lekoumou, and Bouenza. WFP will coordinate with UNAIDS and the National AIDS Council, and at the field level will implement the programme in partnership with NGOs with dedicated supervisory and implementation expertise. WFP will provide family rations to 1,725 patients.
22. **Food for Work (FFW):** Vulnerable people will be supported with food for work to rehabilitate assets destroyed during the wars. Assets and activities will be selected on the basis of beneficiary priorities, with local community playing a significant role in their identification, implementation, monitoring, and evaluation. These activities will mostly be undertaken in the Pool area. FFW will be undertaken in partnership with UN and NGO agencies that have demonstrated capacities and are able to provide the required complementary inputs. To the extent that the Government's programme of Disarmament, Demobilization, Reintegration, and Rehabilitation (DDRR) is implemented and there is a clear need of food aid support, part of the FFW will be used to support those soldiers who need to be reintegrated after demobilization. This activity will provide support for up to 10,000 participants.

23. **Capacity Development:** WFP will also build capacities within the Government to enhance their ability to manage these projects. The Government's "Direction d'aides en Nature" will participate in WFP training workshops. Hands-on training will also be provided through joint M&E missions. WFP will provide a vehicle and a computer to be used in preparing reports to be submitted to the WFP country office.

Exit strategy

24. The Government is committed to gaining multilateral and bilateral assistance for the reconstruction of the Republic of Congo. Within this, there is a high commitment to improve the agricultural sector and food security, to support education, to address the HIV/AIDS issues, to demobilize the soldiers, and to rehabilitate the Pool area. To the extent that government commitment is effective, these measures should reduce vulnerability and reduce the need for external food aid assistance. As an integral part of its exit strategy, WFP will work with the Government to increase their personnel and financial input, and to progressively replicate and take over these programmes so that WFP is able to phase out.
25. In 2006, the Government provided US\$250,000 in cash to support the PRRO. The Government has indicated that this support will continue and will increase. In the school feeding programme, parents' and Government commitment to supporting the school canteens illustrates increasing ownership. WFP will also work with the Government so that the school feeding programme in the two northern regions is increasingly financed and managed by the communities and the Government.

BENEFICIARIES AND TARGETING

26. **Relief Distributions:** Supplementary feeding, implemented by NGOs with complementary inputs and required supervisory and management skills, will be provided to children appropriately screened and identified in feeding centres. Relief distributions, if required, will be targeted on the basis of the assessment findings and related targeting recommendations, including involvement of the community in local beneficiary selection.
27. **Food for Education (FFE):** Schools will be selected with priority in the 3 most food insecure areas of Pool, Lekoumou, and Bouenza. Additional assistance will be provided to schools in Liklouala and Plateaux, resources permitting. Those schools with the lowest enrolment and attendance rates will be selected, focusing primarily on rural areas where the population is primarily dependent on agriculture or other subsistence livelihoods.
28. **HIV/AIDS:** Assistance will be provided in the Pool, Lekoumou, and Bouenza areas. WFP will assist clinics where effective programmes of PMTCT and ART are supported by established and reputable NGOs, including those which will be able to provide necessary additional complementary inputs for programme effectiveness. Food aid beneficiaries will be chosen on the basis of need, with

food insecure families benefiting from this support. Criteria for beneficiary selection are the most food insecure pregnant or nursing women and children who are enrolled and actively participating in PMTCT and ART programmes.

29. **Food for Work:** Food for work will be implemented primarily in the Pool area. Participants will be the most food insecure people in the particular area, and each participant will be provided work and rations for a maximum of 90 days. The ration will be set so that the value of the food ration at local market rates is lower than the prevailing rate for casual labour, while providing enough nutrition for the participant's daily household food requirements. Participant selection will include community involvement.

Table 1: Beneficiaries

	Beneficiaries June - Dec 2007			Beneficiaries 2008			Beneficiaries Jan - June 2009			*Total Beneficiaries		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
PROTRACTED RELIEF												
Vulnerable Groups	1500	1500	3000	1500	1500	3000	1500	1500	3000	2250	2250	4500
Nutritional Programme	400	1300	1700	400	1300	1700	400	1300	1700	1200	3900	5100
<i>Sub-Total Protracted Relief</i>	<i>1900</i>	<i>2800</i>	<i>4700</i>	<i>1900</i>	<i>2800</i>	<i>4700</i>	<i>1900</i>	<i>2800</i>	<i>4700</i>	<i>3450</i>	<i>6150</i>	<i>9600</i>
RECOVERY												
Food for Work (FFW)	7500	17500	25000	14550	33950	48500	3000	6800	9800	25000	58300	83300
Persons Living with HIV	2600	6000	8600	2600	6000	8600	2600	6000	8600	2900	6700	9600
School Feeding	16500	16500	33000	31150	31150	62300	31150	31150	62300	31150	31150	62300
<i>Sub-Total Recovery</i>	<i>26600</i>	<i>40000</i>	<i>66600</i>	<i>48300</i>	<i>71100</i>	<i>119400</i>	<i>36750</i>	<i>43950</i>	<i>80700</i>	<i>59050</i>	<i>96150</i>	<i>155200</i>
Total	28500	42800	71300	50200	73900	124100	38650	46750	85400	62500	102300	164800

*(each beneficiary is counted only once)

NUTRITIONAL CONSIDERATIONS AND RATIONS

30. The main staple of the beneficiaries is cassava, typically consumed with fish and/or vegetables.
31. The food basket for each activity recognizes the standard nutritional and caloric requirements of each beneficiary group, as the table below illustrates.

Table 2: Food Rations Volume and Size, per Category of Activity

Activity	Daily Ration per beneficiary (in grams)								Kcal per person
	Ration size	Days of distribution per year	Rice	Pulses	CSB	Oil	Sugar	Salt	
PROTRACTED RELIEF									
Vulnerable Groups	1	360	350	120	0	30	0	5	2000
Nutritional Programme	1	60	0	0	200	60	60	0	1570
RECOVERY									
Food for Work (FFW)	5	90	1750	1000	0	150	0	25	2200
Persons Living with HIV	5	360	1750	500	100	150	50	25	2000
School Feeding	1	180	150	20	0	15	0	5	750

IMPLEMENTATION ARRANGEMENTS

32. The Government and WFP will sign a Letter of Understanding (LOU) for the PRRO. The LOU will include the obligations of each party. Regular consultations will be held on project implementation issues with principal Government partners: the Ministry for Social Affairs and Humanitarian Activities, the Ministry of Primary and Secondary Education, the Ministry of Plan, Economic Integration and NEPAD, the National Committee for the Fight against Aids (CNLS) and the “Direction des Programmes d’aide en Nature”.
33. **Participation of beneficiaries in project implementation:** In school feeding, local committees help manage the school feeding operations, including providing inputs such as firewood. In HIV/AIDS, food support for beneficiaries will be conditional on women participating consistently so that PMTCT and ART treatments will be effective. In food for work, women who have been particularly affected by the wars in the Pool area will have priority in committee membership for programme identification and design.
34. **Partners:** School feeding will be implemented in collaboration with UNICEF and FAO. UNICEF will distribute school manuals, books and other classroom supplies to schools and improve school sanitary systems. The FAO will provide assistance to the school gardens micro-project. In HIV/AIDS, international and national NGOs with appropriate skills and complementary inputs, such as MSF/H and Médecins d’Afrique, will manage beneficiary selection and distribution of food in nutritional centres to vulnerable HIV/AIDS patients and their families. If relief distributions are required, all WFP partners will be required to ensure that ration cards issued for emergency family distributions are made out in the name of women. In food for work, UNICEF will provide non-food items that are critical for rehabilitating schools and health centres, and UNDP and FAO will provide inputs necessary for agricultural rehabilitation.

35. **Logistics arrangements:** The Pointe-Noire port will be used as the entry port. In coordination with the WFP Pointe-Noire office, the WFP forwarding agent handles port operations, vessel discharge, and forwarding. Commodities are transported primarily by rail to the extended delivery points in Brazzaville, Kinkala, and Nkayi, and onward by road to the FDPs. COMPAS in Pointe-Noire will track commodities arriving at the port, as well as dispatches to the three inland hubs of Brazzaville, Kinkala and Nkayi. The COMPAS in Brazzaville tracks commodity movements at EDPs and to FDPs. Brazzaville provides overall management and coordination oversight. Roads are difficult, with many in disrepair and with accidents commonplace during the rains. WFP will preposition food in areas that have bad roads during the dry season. Local truckers require high rates to service the interior, resulting in high LTSH rates.
36. **Warehousing arrangements:** The Government has allocated three warehouses with a total capacity of 1,200 metric tonnes for WFP use in Pointe-Noire. WFP has rented another two warehouses at Brazzaville and Nkayi with capacities of 3,000 and 700 metric tonnes respectively. The country office will open another warehouse in Kinkala to support the direct delivery operation from Kinkala to the FDPs.

PERFORMANCE MONITORING

37. Indicators for tracking progress are presented in the logframe (Annex V).
38. WFP will collaborate with other United Nations agencies and NGOs in the field in setting up and managing a database on vulnerability, population movements and food security.
39. A reinforced M&E system will be developed. Food monitors and programme staff will spend at least 50 percent of their time in the field, and the Head of Programme will spend at least 10 days per month in monitoring activities in the field. The monitoring system will cover all components of the operation, including the application of WFP policies, especially the Enhanced Commitments to Women.
40. The Government will coordinate project implementation and monitoring through its “Direction des Programmes d’aide en Nature,” and will submit a quarterly project report to WFP. To support reporting, WFP will provide a computer and other equipment. WFP will set up the M&E system, including training the country office, government and, counterpart personnel. Counterpart and government reports will form an important source of information for evaluation purposes.
41. There will be a mid-term review jointly conducted by the country office, Government counterparts and the regional bureau.

RISK ASSESSMENT AND CONTIGENCY PLANNING

42. **Risk assessment:** The humanitarian situation continues to be somewhat precarious. Despite the recent peace accords, the presence of armed men in the Pool continues to make access to some parts of the region risky. There is concern whether the 2007 election will proceed peacefully, with full participation of the opposition. There is some risk that the election could lead to increased instability.

Contingency planning

43. The country office has a contingency plan. This will be revised as required. WFP is also part of the Government/UN Contingency Plan. In the event of additional shocks that affect food security, WFP will undertake an appropriate assessment to establish needs and required response.

SECURITY CONSIDERATION

44. The main security concern remains militia activity in the Pool region. The UN system maintains an office in Kinkala, the capital of the Pool region. The office provides regular security reports. Every mission to the Pool is cleared by the DO and must have two vehicles with radios. All WFP field vehicles are MOSS compliant.

APPROVAL OF THE EXECUTIVE DIRECTOR

The Executive Director is requested to approve the proposed PRRO 10312.1 for the Republic of Congo.

.....

Date.....

Josette Sheeran
Executive Director



ANNEX I

TABLE A: Beneficiaries and yearly food needs

Beneficiary rations needs (mt) year 1											
	Male	Female	Total	Days	Rice	Pulses	CSB	Oil	Sugar	Salt	Total
PROTRACTED RELIEF											
Vulnerable Groups	1500	1500	3000	270	284	97	0	24	0	4	409
Nutritional Programme	400	1300	1700	60	0	0	20	6	6	0	32
<i>Sub-Total Protracted Relief</i>	<i>1900</i>	<i>2800</i>	<i>4700</i>		<i>284</i>	<i>97</i>	<i>20</i>	<i>30</i>	<i>6</i>	<i>4</i>	<i>441</i>
RECOVERY											
Food for Work (FFW)	7500	17500	25000	68	591	338	0	51	0	8	988
Persons Living with HIV	2600	6000	8600	270	815	233	47	70	23	12	1200
School Feeding	16500	16500	33000	120	594	79	0	59	0	20	752
<i>Sub-Total Recovery</i>	<i>26600</i>	<i>40000</i>	<i>66600</i>		<i>2000</i>	<i>650</i>	<i>47</i>	<i>180</i>	<i>23</i>	<i>40</i>	<i>2940</i>
Total	28500	42800	71300		2284	747	67	210	29	44	3381
Beneficiary rations needs (mt) year 2											
	Male	Female	Total	Days	Rice	Pulses	CSB	Oil	Sugar	Salt	Total
PROTRACTED RELIEF											
Vulnerable Groups	1500	1500	3000	360	378	130	0	32	0	5	545
Nutritional Programme	400	1300	1700	60	0	0	20	6	6	0	32
<i>Sub-Total Protracted Relief</i>	<i>1900</i>	<i>2800</i>	<i>4700</i>		<i>378</i>	<i>130</i>	<i>20</i>	<i>38</i>	<i>6</i>	<i>5</i>	<i>577</i>
RECOVERY											
Food for Work (FFW)	14550	33950	48500	90	1528	873	0	131	0	22	2554
Persons Living with HIV	2600	6000	8600	360	1087	310	62	93	31	16	1599
School Feeding	31150	31150	62300	180	1681	224	0	168	0	56	2129
<i>Sub-Total Recovery</i>	<i>48300</i>	<i>71100</i>	<i>119400</i>		<i>4296</i>	<i>1407</i>	<i>62</i>	<i>392</i>	<i>31</i>	<i>94</i>	<i>6282</i>
Total	50200	73900	124100		4674	1537	82	430	37	99	6859

Beneficiary rations needs (mt) year 3											
	Male	Female	Total	Days	Rice	Pulses	CSB	Oil	Sugar	Salt	Total
PROTRACTED RELIEF											
Vulnerable Groups	1500	1500	3000	90	95	32	0	8	0	1	136
Nutritional Programme	400	1300	1700	60	0	0	20	6	6	0	32
<i>Sub-Total Protracted Relief</i>	<i>1900</i>	<i>2800</i>	<i>4700</i>		<i>95</i>	<i>32</i>	<i>20</i>	<i>14</i>	<i>6</i>	<i>1</i>	<i>168</i>
RECOVERY											
Food for Work (FFW)	3000	6800	9800	22.5	77	44	0	7	0	1	129
Persons Living with HIV	2600	6000	8600	90	272	78	16	23	8	4	401
School Feeding	31150	31150	62300	54	504	67	0	50	0	17	638
<i>Sub-Total Recovery</i>	<i>36750</i>	<i>43950</i>	<i>80700</i>		<i>853</i>	<i>189</i>	<i>16</i>	<i>80</i>	<i>8</i>	<i>22</i>	<i>1168</i>
Total	68650	46750	85400		948	221	36	94	14	23	1336

TABLE B: Overall needs

Total number of beneficiaries and needs (mt)											
	Male	Female	Total	Days	Rice	Pulses	CSB	Oil	Sugar	Salt	Total
PROTRACTED RELIEF											
Vulnerable Groups	2250	2250	4500	270	757	259	0	64	0	10	1090
Nutritional Programme	1200	3900	5100	60	0	0	60	18	18	0	96
<i>Sub-Total Protracted Relief</i>	<i>3450</i>	<i>6150</i>	<i>9600</i>		<i>757</i>	<i>259</i>	<i>60</i>	<i>82</i>	<i>18</i>	<i>10</i>	<i>1186</i>
RECOVERY											
Food for Work (FFW)	25000	58300	83300	67.5	2196	1255	0	189	0	31	3671
Persons Living with HIV	2900	6700	9600	270	2174	621	125	186	62	32	3200
School Feeding	31150	31150	62300	120	2779	370	0	277	0	93	3519
<i>Sub-Total Recovery</i>	<i>59050</i>	<i>96150</i>	<i>155200</i>		<i>7149</i>	<i>2246</i>	<i>125</i>	<i>652</i>	<i>62</i>	<i>156</i>	<i>10390</i>
Total	62500	102300	164800		7906	2505	185	734	80	166	11576

ANNEX II A

BREAKDOWN OF THE COSTS OF PROJECT

	Quantity (<i>tmt</i>)	Cost per mt	Value (<i>dollars</i>)
COSTS FOR WFP			
A. Direct operational Costs			
Commodities ¹			
– Rice	7,906	245	1,936,970
– Pulses	2,505	475	1,189,875
– Vegetable Oil	734	900	660,600
– Sugar	80	300	24,000
– Iodised salt	166	80	13,280
– Blended Food	185	300	55,500
Total commodities	11,576		3,880,225
External Transport			1,759,393
Landside Transport			
ITSH			3,014,547
Other Direct Operational Costs - ODOC			210,000
Total Direct Operational Costs			8,864,165
B. Direct Support Cost - DSC			877,917
C. Indirect Support Costs – ISC (7 percent of total cost)			681,946
TOTAL WFP COST			10,424,028

¹ This is the food basket used for budgeting and approval purposes only. The mix and quantities of the commodities, as in all WFP-assisted projects, may vary depending on availability.

DIRECT SUPPORT COSTS (dollars)**Staff and Staff-Related Costs**

International Professional Staff	
National Professional Officers	90, 173
National GS Staff	467, 744
Overtime	8, 000
Incentives, R&R and hazard pay	
International Consultants	
National Consultants	10, 000
Staff Duty Travel	80, 000
Staff Training and Development	25, 000
Subtotal I	680, 917

Recurring Expenses

Rental of Facility	7, 500
Utilities General	5, 000
Office Supplies	25, 000
Communications and IT Services	15, 500
Insurance	4,500
Equipment Repair and Maintenance	15, 000
Vehicle Maintenance and Running Cost	25, 000
UN Organisations & shared /common services	9, 000
Other Office Expenses	10, 000
Subtotal II	116, 500

Equipment & Capital Costs

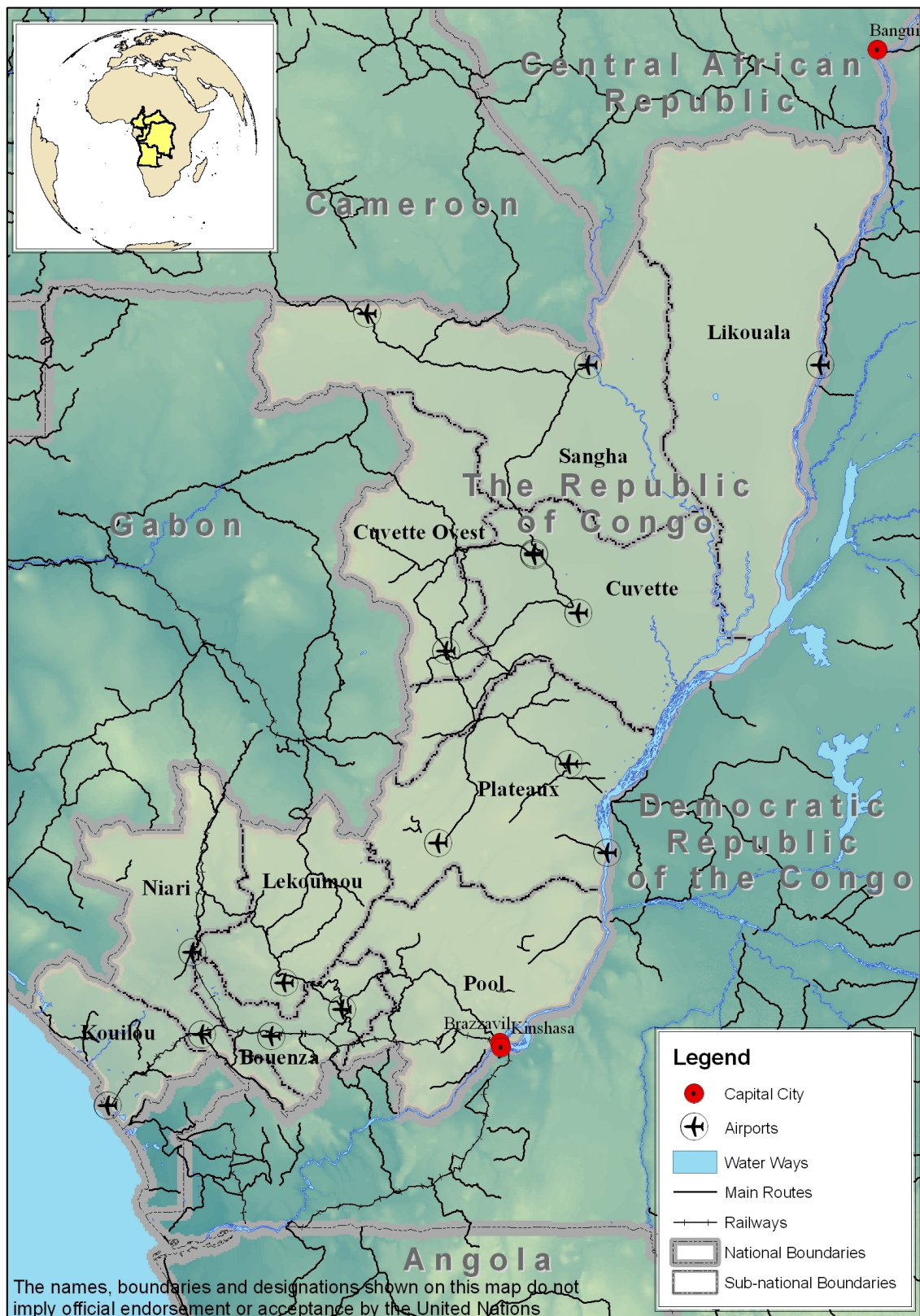
Vehicles	
TC/IT Equipment	32, 500
Furniture, Tools and Equipment	
Subtotal III	32, 500

Security

Security equipment	3, 000
Local security costs	45, 000
Subtotal IV	48, 000

TOTAL, DIRECT SUPPORT COSTS	877, 917
------------------------------------	-----------------

ANNEX III



ANNEX IV: ACRONYMS USED IN THE DOCUMENT

AIDS	Acquired Immune Deficiency Syndrome
ART	Anti-Retroviral Therapy
CMT	Country Management Team
CNLS	National Committee for the Fight against Aids
COMPAS	Commodity Movement Processing and Analysis System
CSB	Corn-Soya blend
DDRR	Disarmament, Demobilization, Reintegration, and Rehabilitation
DHS	Demographic and Health Survey
DO	Designated Officer
EDP	Extended delivery point
EFSA	Emergency Food Security Assessment
EU	European Union
FAO	Food and Agricultural Organization of the United Nations
FDP	Final distribution point
FFE	Food for Education
FFW	Food for Work
GAM	Global acute malnutrition
GDP	Gross domestic product
HIPC	Heavily Indebted Poor Countries
HIV	Human Immunodeficiency Virus
IMF	International Monetary Fund
LTSH	Landside transport, storage and handling
LOU	Letter of Understanding
M&E	Monitoring and Evaluation
MSF/H	Médecins sans frontières - Holland
MOSS	Minimum Operating Security Standards
NEPAD	The New Partnership for Africa's Development
NGO	Non-governmental organization
OCHA	United Nations Office for the Coordination of Humanitarian Affairs
PMTCT	Prevention of Mother to Child Transmission
PRRO	Protracted relief and recovery operation
PRSP	Poverty Reduction Strategy Process
RoC	Republic of Congo
UN	United Nations
UNAIDS	Joint United Nations Programme on HIV and AIDS
UNDP	United Nations Development Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNGASS	United Nations General Assembly Special Session
UNICEF	United Nations Children's Fund
WFP	United Nations World Food Programme

Project Type:	PRRO
Recipient Country:	Republic of Congo
Project Number:	10312.1
Duration (months):	24.0
Start Date:	01-Apr-2007
End Date:	31-Mar-2009

Total US\$

DIRECT OPERATIONAL COSTS (DOC)	\$ 8,864,165
---------------------------------------	---------------------

DIRECT SUPPORT COSTS (DSC)	\$ 877,918
-----------------------------------	-------------------

TOTAL WFP DIRECT COSTS	\$ 9,742,083
-------------------------------	---------------------

INDIRECT SUPPORT COSTS (ISC) 7%	\$ 681,946
--	-------------------

TOTAL WFP COSTS	\$ 10,424,028
------------------------	----------------------

<i>Cost Category</i>	<i>Tonnage</i>	<i>Value</i>
Commodity		
Rice	7,906	\$ 1,936,970
Pulses	2,505	\$ 1,189,875
Salt	166	\$ 13,280
Vegetable Oil	734	\$ 660,600
Blended Food	185	\$ 55,500
Sugar	80	\$ 24,000
0	-	\$ -
0	-	\$ -
0	-	\$ -
Total Commodities	11,576	\$ 3,880,225
External Transport		\$ 1,759,393
ITSH		\$ 3,014,547
Overland		\$ -
LTSH		\$ 3,014,547
ODOC		\$ 210,000

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

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

3/ This worksheet includes total amount for all years.

4/ In the case of a Regional PRRO, this includes total amounts per country for all years.

Different sets of this format have to be filled in per country.

5/ 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\$)	Relief Component			Recovery Component		Component C		TOTAL
		Total Quantity	Value	Quantity	Value	Quantity	Value	Quantity	Value
		(mt)	(US\$)	(mt)	(US\$)	(mt)	(US\$)	(mt)	(US\$)
Rice	245.00	7,906	\$ 185,465	757	\$ 1,751,505	7,149	\$ -	-	\$ 1,936,970
Pulses	475.00	2,505	\$ 123,025	259	\$ 1,066,850	2,246	\$ -	-	\$ 1,189,875
Salt	80.00	166	\$ 800	10	\$ 12,480	156	\$ -	-	\$ 13,280
Vegetable Oil	900.00	734	\$ 73,800	82	\$ 586,800	652	\$ -	-	\$ 660,600
Blended Food	300.00	185	\$ 18,000	60	\$ 37,500	125	\$ -	-	\$ 55,500
Sugar	300.00	80	\$ 5,400	18	\$ 18,600	62	\$ -	-	\$ 24,000
0	#DIV/0!	-	\$ -	-	\$ -	-	\$ -	-	\$ -
0	#DIV/0!	-	\$ -	-	\$ -	-	\$ -	-	\$ -
0	#DIV/0!	-	\$ -	-	\$ -	-	\$ -	-	\$ -
0	#DIV/0!	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Total Commodities		11,576	\$ 406,490	1,186	\$ 3,473,735	10,390	\$ -	-	\$ 3,880,225

Total External Transport	Overall Rate	
	110.25	\$ 1,759,393

LTSH			
542110 - Port Operations Costs		\$	650,429
542120 - Landside Transport		\$	1,570,990
542130 - Air Transport		\$	-
542140 - Transhipment Point Costs		\$	425,979
542150 - EDP Operations	Overall Rate	\$	-
542160 - Distribution Costs	ITSH	260.41	\$ 227,398
542170 - Other LTSH Costs	OVERLAND	-	\$ 139,750
Total LTSH		260.41	\$ 3,014,547

0.0740 3,014,547

DSC	Overall Rate	
Total DSC	75.84	\$ 877,918

ODOC	Overall Rate	
Total ODOC	18.14	\$ 210,000

Remarks:

- 1/ In the case of a Regional project, subsequent annual sheets should be completed for each country.
- 2/ This sheet contains formulae not to be changed, from subsequent annual sheets.
- 3/ Please enter ITSH and OVERLAND breakdown of rates to reflect the total LTSH rate.

Commodities	Cost per mt (US\$)	Year 1	Relief Component		Recovery Component		Component C		TOTAL
		Total Quantity (mt)	Value (US\$)	Quantity (mt)	Value (US\$)	Quantity (mt)	Value (US\$)	Quantity (mt)	Value (US\$)
Rice	245.00	2,284	\$ 69,580.00	284.00	\$ 490,000.00	2,000.00	\$ -	-	\$ 559,580
Pulses	475.00	747	\$ 46,075.00	97.00	\$ 308,750.00	650.00	\$ -	-	\$ 354,825
Salt	80.00	44	\$ 320.00	4.00	\$ 3,200.00	40.00	\$ -	-	\$ 3,520
Vegetable Oil	900.00	210	\$ 27,000.00	30.00	\$ 162,000.00	180.00	\$ -	-	\$ 189,000
Blended Food	300.00	67	\$ 6,000.00	20.00	\$ 14,100.00	47.00	\$ -	-	\$ 20,100
Sugar	300.00	29	\$ 1,800.00	6.00	\$ 6,900.00	23.00	\$ -	-	\$ 8,700
-	-	-	\$ -	-	\$ -	-	\$ -	-	\$ -
-	-	-	\$ -	-	\$ -	-	\$ -	-	\$ -
-	-	-	\$ -	-	\$ -	-	\$ -	-	\$ -
-	-	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Total Commodities		3,381	\$ 150,775	441.00	\$ 984,950	2,940.00	\$ -	-	\$ 1,135,725

Total External Transport	Annual Rate	Year 1
	186.25	\$ 629,722.24

LTSH	Year 1
542110 - Port Operations Costs	\$ 232,801.80
542120 - Landside Transport	\$ 562,289.18
542130 - Air Transport	-
542140 - Transshipment Point Costs	\$ 152,466.34
542150 - EDP Operations	
542160 - Distribution Costs	\$ 81,390.44
542170 - Other LTSH Costs	\$ 50,019.40
Total LTSH	\$ 1,078,967

DSC	Annual Rate	Year 1
Total DSC		\$ 314,412

ODOC	Annual Rate	Year 1
Total ODOC		\$ 70,000

Remarks:

- 1/ In the case of a Regional project, this format should also be completed for each country.
- 2/ Planned costs should be included for each year of the project.
- 3/ Enter a relevant transport rate.

Commodities	Cost per mt (US\$)	Year 2		Relief Component		Recovery Component		Component C		TOTAL
		Total Quantity (mt)	Value (US\$)	Quantity (mt)	Value (US\$)	Quantity (mt)	Value (US\$)	Quantity (mt)	Value (US\$)	
Rice	245.00	4,674	\$ 92,610.00	378.00	\$ 1,052,520.00	4,296.00	\$ -	-	\$ 1,145,130	
Pulses	475.00	1,537	\$ 61,750.00	130.00	\$ 668,325.00	1,407.00	\$ -	-	\$ 730,075	
Salt	80.00	99	\$ 400.00	5.00	\$ 7,520.00	94.00	\$ -	-	\$ 7,920	
Vegetable Oil	900.00	430	\$ 34,200.00	38.00	\$ 352,800.00	392.00	\$ -	-	\$ 387,000	
Blended Food	300.00	82	\$ 6,000.00	20.00	\$ 18,600.00	62.00	\$ -	-	\$ 24,600	
Sugar	300.00	37	\$ 1,800.00	6.00	\$ 9,300.00	31.00	\$ -	-	\$ 11,100	
	-	-	\$ -	-	\$ -	-	\$ -	-	\$ -	
	-	-	\$ -	-	\$ -	-	\$ -	-	\$ -	
	-	-	\$ -	-	\$ -	-	\$ -	-	\$ -	
	-	-	\$ -	-	\$ -	-	\$ -	-	\$ -	
Total Commodities		6,859	\$ 196,760	577.00	\$ 2,109,065	6,282.00	\$ -	-	\$ 2,305,825	

Total External Transport	Annual Rate	Year 2
	144.07	\$ 988,195.88

LTSH	Year 2
542110 - Port Operations Costs	\$ 365,325.80
542120 - Landside Transport	\$ 882,376.09
542130 - Air Transport	\$ -
542140 - Transhipment Point Costs	\$ 239,258.83
542150 - EDP Operations	\$ -
542160 - Distribution Costs	\$ 127,722.49
542170 - Other LTSH Costs	\$ 78,493.28
Total LTSH	\$ 1,693,176

DSC	Annual Rate	Year 2
Total DSC		\$ 403,459

ODOC	Annual Rate	Year 2
Total ODOC		\$ 100,000

Remarks:

- 1/ In the case of a Regional project, this format should also be completed for each country.
- 2/ Planned costs should be included for each year of the project.
- 3/ Enter a relevant transport rate.

Commodities	Cost per mt (US\$)	Year 3		Relief Component		Recovery Component		Component C		TOTAL
		Total Quantity	Value	Quantity	Value	Quantity	Value	Quantity	Value	
		(mt)	(US\$)	(mt)	(US\$)	(mt)	(US\$)	(mt)	(US\$)	
Rice	245.00	948	\$ 23,275.00	95.00	\$ 208,985.00	853.00	\$ -	-	\$ 232,260	
Pulses	475.00	221	\$ 15,200.00	32.00	\$ 89,775.00	189.00	\$ -	-	\$ 104,975	
Salt	80.00	23	\$ 80.00	1.00	\$ 1,760.00	22.00	\$ -	-	\$ 1,840	
Vegetable Oil	900.00	94	\$ 12,600.00	14.00	\$ 72,000.00	80.00	\$ -	-	\$ 84,600	
Blended Food	300.00	36	\$ 6,000.00	20.00	\$ 4,800.00	16.00	\$ -	-	\$ 10,800	
Sugar	300.00	14	\$ 1,800.00	6.00	\$ 2,400.00	8.00	\$ -	-	\$ 4,200	
-	-	-	\$ -	-	\$ -	-	\$ -	-	\$ -	
-	-	-	\$ -	-	\$ -	-	\$ -	-	\$ -	
-	-	-	\$ -	-	\$ -	-	\$ -	-	\$ -	
-	-	-	\$ -	-	\$ -	-	\$ -	-	\$ -	
Total Commodities		1,336	\$ 58,955	168.00	\$ 379,720	1,168.00	\$ -	-	\$ 438,675	

Total External Transport	Annual Rate	Year 3
	105.89	\$ 141,474.76

LTSH	Year 3
542110 - Port Operations Costs	\$ 52,301.76
542120 - Landside Transport	\$ 126,325.10
542130 - Air Transport	\$ -
542140 - Transshipment Point Costs	\$ 34,253.42
542150 - EDP Operations	\$ -
542160 - Distribution Costs	\$ 18,285.35
542170 - Other LTSH Costs	\$ 11,237.47
Total LTSH	\$ 242,403

DSC	Annual Rate	Year 3
Total DSC		\$ 160,047

ODOC	Annual Rate	Year 3
Total ODOC		\$ 40,000

Remarks:

- 1/ In the case of a Regional project, this format should also be completed for each country.
- 2/ Planned costs should be included for each year of the project.
- 3/ Enter a relevant transport rate.

OTHER DIRECT OPERATIONAL COSTS (BUDGET PLAN PRIORITY AREAS)

Staff and Staff-Related Costs		Year 2
551010	International Consultants (incl. Travel)	-
551020	National Consultants	-
551030	Temporary Assistance	-
551040	UNVs	-
552000	Non-WFP Staff Training	25,000
553000	Travel	30,000
Subtotal		55,000

Recurring Expenses		Year 2
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	-
Subtotal		-

Equipment & Capital Costs		Year 2
555010	Agricultural Tools and Equipment	15,000
555020	Kitchen & Canteen Material and Equipment	20,000
555030	Health Related Material and Equipment	10,000
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	-
Subtotal		45,000

TOTAL OTHER DIRECT OPERATIONAL COSTS	100,000
---	----------------

TOTAL	Gender	Non Attributed
Staff and Staff-Related Costs		
-	-	-
-	-	-
-	-	-
-	-	-
35,000	10,000	25,000
30,000	-	30,000
65,000	10,000	55,000

Recurring Expenses		
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-

Equipment & Capital Costs		
15,000	-	15,000
20,000	-	20,000
10,000	-	10,000
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
45,000	-	45,000

110,000	10,000	100,000
----------------	---------------	----------------

1/ Planned costs should be included for each year of the project. In the case of a Regional project, this format should also be completed for each country.

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.

Staff and Staff-Related Costs		Year 3
551010	International Consultants (incl. Travel)	-
551020	National Consultants	-
551030	Temporary Assistance	-
551040	UNVs	-
552000	Non-WFP Staff Training	5,000
553000	Travel	10,000
	Subtotal	15,000

Recurring Expenses		Year 3
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	-
	Subtotal	-

Equipment & Capital Costs		Year 3
555010	Agricultural Tools and Equipment	5,000
555020	Kitchen & Canteen Material and Equipment	15,000
555030	Health Related Material and Equipment	5,000
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	-
	Subtotal	25,000

TOTAL OTHER DIRECT OPERATIONAL COSTS	40,000
---	---------------

OTHER DIRECT OPERATIONAL COSTS (BUDGET PLAN PRIORITY AREAS)

TOTAL	Gender	Non Attributed
Staff and Staff-Related Costs		
-	-	-
-	-	-
-	-	-
-	-	-
5,000	-	5,000
10,000	-	10,000
15,000	-	15,000

Recurring Expenses		
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-

Equipment & Capital Costs		
5,000	-	5,000
15,000	-	15,000
5,000	-	5,000
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
25,000	-	25,000

40,000	-	40,000
---------------	----------	---------------

1/ Planned costs should be included for each year of the project. In the case of a Regional project, this format should also be completed for each country.

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.

Staff and Staff-Related Costs		Year 4
551010	International Consultants (incl. Travel)	-
551020	National Consultants	-
551030	Temporary Assistance	-
551040	UNVs	-
552000	Non-WFP Staff Training	-
553000	Travel	-
	Subtotal	-

Recurring Expenses		Year 4
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	-
	Subtotal	-

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	-
	Subtotal	-

TOTAL OTHER DIRECT OPERATIONAL COSTS	-
---	---

OTHER DIRECT OPERATIONAL COSTS (BUDGET PLAN PRIORITY AREAS)

TOTAL	Gender	Non Attributed
Staff and Staff-Related Costs		
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-

Recurring Expenses		
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-

Equipment & Capital Costs		
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-

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

1/ Planned costs should be included for each year of the project. In the case of a Regional project, this format should also be completed for each country.

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.

Staff and Staff-Related Costs		Year 1
611111 to 225	International Professional Staff	-
611231 to 234	International GS Staff	-
612100	National Professional Officers	33,815
612200	National GS Staff	149,597
613100	Temporary Assistance	-
613200	Overtime (in USD only)	3,000
613300	Incentives R&R	-
621000	International Consultants	-
621100	National Consultants	4,000
622000	UNVs	-
631000	Staff Duty Travel	30,000
641000	Staff Training and Development	9,000
Subtotal		229,412

Recurring Expenses		Year 1
751000	Rental of Facility	1,250
752000	Utilities General	1,500
753000	Office Supplies	9,000
754000	Communications and IT Services	18,000
755000	Insurance	1,250
756000	Equipment Repair and Maintenance	6,000
757000	Vehicle Maintenance and Running Cost	9,000
758000	Other Office Expenses	4,000
782000	UN Organisations Services	10,000
Subtotal		60,000

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

TOTAL DIRECT SUPPORT COSTS	314,412
-----------------------------------	----------------

DIRECT SUPPORT COSTS (BUDGET PLAN PRIORITY AREAS)

TOTAL	Security	Gender	Monitoring & Evaluation
Staff and Staff-Related Costs			
-	-	-	-
-	-	-	-
33,815	-	-	-
149,596	-	-	-
-	-	-	-
3,000	-	-	-
-	-	-	-
-	-	-	-
4,000	-	-	4,000
-	-	-	-
30,000	-	-	25,000
9,000	-	3,000	5,000
229,411	-	3,000	34,000

Recurring Expenses			
1,250	-	-	-
1,500	-	-	-
9,000	-	-	-
18,000	14,500	-	-
1,250	-	-	-
6,000	-	-	-
9,000	-	-	-
4,000	-	-	-
10,000	8,000	-	-
60,000	22,500	-	-

Equipment & Capital Costs			
-	-	-	-
25,000	12,500	-	12,500
-	-	-	-
25,000	12,500	-	12,500

314,411	35,000	3,000	46,500
----------------	---------------	--------------	---------------

1/ Planned costs should be included for each year of the project. In the case of a Regional project, this format should also be completed for each country.

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.

Staff and Staff-Related Costs		Year 2
611111 to 225	International Professional Staff	-
611231 to 234	International GS Staff	-
612100	National Professional Officers	45,086
612200	National GS Staff	233,873
613100	Temporary Assistance	-
613200	Overtime (in USD only)	4,000
613300	Incentives R&R	-
621000	International Consultants	-
621100	National Consultants	4,000
622000	UNVs	-
631000	Staff Duty Travel	30,000
641000	Staff Training and Development	10,000
Subtotal		326,959

Recurring Expenses		Year 2
751000	Rental of Facility	3,750
752000	Utilities General	2,500
753000	Office Supplies	10,000
754000	Communications and IT Services	7,000
755000	Insurance	2,250
756000	Equipment Repair and Maintenance	6,000
757000	Vehicle Maintenance and Running Cost	10,000
758000	Other Office Expenses	4,000
782000	UN Organisations Services	16,000
Subtotal		61,500

Equipment & Capital Costs		Year 2
761000	Vehicles	-
762000	TC/IT Equipment,	15,000
763000	Furniture, Tools and Equipment	-
Subtotal		15,000

TOTAL DIRECT SUPPORT COSTS	403,459
-----------------------------------	----------------

DIRECT SUPPORT COSTS (BUDGET PLAN PRIORITY AREAS)

TOTAL	Security	Gender	Monitoring and Evaluation
Staff and Staff-Related Costs			
-	-	-	-
-	-	-	-
45,086	-	-	-
233,873	-	23,387	84,194
-	-	-	-
4,000	-	-	-
-	-	-	-
-	-	-	-
4,000	-	-	4,000
-	-	-	-
30,000	-	-	20,000
10,000	-	5,000	2,500
326,959	-	28,387	110,694

Recurring Expenses			
3,750	-	-	-
2,500	-	-	-
10,000	-	-	-
7,000	-	-	-
2,250	-	-	-
6,000	-	-	-
10,000	-	-	-
4,000	-	-	-
16,000	10,000	-	-
61,500	10,000	-	-

Equipment & Capital Costs			
-	-	-	-
15,000	-	-	10,000
-	-	-	-
15,000	-	-	10,000

403,459	10,000	28,387	120,694
----------------	---------------	---------------	----------------

1/ Planned costs should be included for each year of the project. In the case of a Regional project, this format should also be completed for each country.

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.

Staff and Staff-Related Costs		Year 3
611111 to 225	International Professional Staff	-
611231 to 234	International GS Staff	-
612100	National Professional Officers	11,272
612200	National GS Staff	84,276
613100	Temporary Assistance	-
613200	Overtime (in USD only)	1,000
613300	Incentives R&R	-
621000	International Consultants	-
621100	National Consultants	2,000
622000	UNVs	-
631000	Staff Duty Travel	20,000
641000	Staff Training and Development	6,000
Subtotal		124,547

Recurring Expenses		Year 3
751000	Rental of Facility	2,500
752000	Utilities General	1,000
753000	Office Supplies	6,000
754000	Communications and IT Services	3,000
755000	Insurance	1,000
756000	Equipment Repair and Maintenance	3,000
757000	Vehicle Maintenance and Running Cost	6,000
758000	Other Office Expenses	2,000
782000	UN Organisations Services	6,000
Subtotal		30,500

Equipment & Capital Costs		Year 3
761000	Vehicles	-
762000	TC/IT Equipment,	5,000
763000	Furniture, Tools and Equipment	-
Subtotal		5,000

TOTAL DIRECT SUPPORT COSTS	160,047
-----------------------------------	----------------

DIRECT SUPPORT COSTS (BUDGET PLAN PRIORITY AREAS)

TOTAL	Security	Gender	Monitoring and Evaluation
Staff and Staff-Related Costs			
-	-	-	-
-	-	-	-
11,272	-	-	-
84,276	-	8,428	30,339
-	-	-	-
1,000	-	-	-
-	-	-	-
-	-	-	-
2,000	-	-	2,000
-	-	-	-
20,000	-	-	15,000
6,000	-	3,500	2,500
124,548	-	11,928	49,839

Recurring Expenses			
2,500	-	-	-
1,000	-	-	-
6,000	-	-	-
3,000	-	-	-
1,000	-	-	-
3,000	-	-	-
6,000	-	-	-
2,000	-	-	-
6,000	5,000	-	-
30,500	5,000	-	-

Equipment & Capital Costs			
-	-	-	-
5,000	-	-	-
-	-	-	-
5,000	-	-	-

160,048	5,000	11,928	49,839
----------------	--------------	---------------	---------------

1/ Planned costs should be included for each year of the project. In the case of a Regional project, this format should also be completed for each country.

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

Explain the project budget plan within the context of the country and regional situations in general and in relation to the budgets of other WFP projects in the country and region.

II. Direct Operational Costs

1. Explain commodity requirements in terms of rations multiplied by the number of beneficiaries multiplied by project duration.
2. Make a table (example below) to present gross and net commodity requirements if relevant to demonstrate where you have any resource balance of commodities.

<u>Commodity</u>	<u>Gross Requirements in mt</u>	<u>Resource Balance in mt</u>	<u>Net Requirements in mt</u>
------------------	---------------------------------	-------------------------------	-------------------------------

3. List gross and net funding requirements if relevant for any cost categories within DOC where you have any resource balance of funds.
4. State where you planned your budget using standard costs. If you used other costs, state where and explain the reasons and the origin of the planned costs.
5. Explain any government contribution and/or IP cost sharing and how and where the budget totals were thus decreased within DOC.
6. Justify specific quantities and costs as required, particularly the number and cost of staff, vehicles and computer equipment. Where appropriate, justify costs by explaining expected output. State total number of vehicles currently in CO resourced as ODOC.
7. Travel expenditures should be clearly explained and justified: the number, purpose and destinations of all missions should be detailed.
8. Highlight areas of DOC where you have kept costs low by planning to use resources already on hand in the country or region.
9. If your ODOC are not equally distributed over the life of the project (for example, if your worksheets show that you require your NFIs or funds all at once at the beginning of the project), explain why.
10. Explain if you are expecting any income from cost recovery (such air passenger services within a SO).

III. Direct Support Costs

1. List gross and net funding requirements if relevant in DSC where you have any resource balance of funds.
2. Explain any cost sharing or Trust Funds Projects (like JPO posts) that lowered budget totals for DSC.
3. Justify specific quantities and costs as required, particularly the number and cost of staff, vehicles and computer equipment. Where appropriate, justify costs by explaining expected output. State total number of vehicles currently at CO resourced as DSC.
4. Explain the need for any security related costs.
5. Travel expenditures should be clearly explained and justified: the number, purpose, destinations and costs of all missions should be detailed (how much money has been planned for how many rep-led missions, for what purpose, etc.)
6. Highlight areas of DSC where you have kept costs low by planning to use resources already on hand in the country or region.
7. Explain project activities related to advocacy and their estimated costs.

IV. Overall Budget Justification

Justify the overall budget totals and the relative cost category totals; explain why your budget is appropriate.

ANNEX V

LOG FRAME SUMMARY: REPUBLIC OF CONGO PRRO 10132.1 April 2007 – March 2009

<i>Results Hierarchy</i>	Performance Indicators	Assumptions
Strategic Objective 1 : Save Lives in Crisis Situations		<ul style="list-style-type: none"> ▪ Resettlement areas of IDPs and repatriated remain safe and accessible. ▪ Other underlying causes of malnutrition are addressed by relevant agencies. ▪ Effective coordination of humanitarian intervention addressing malnutrition ▪ Government continues to support WFP programmes. ▪ Food is available on time and in sufficient quantities (no pipeline breaks in WFP supply chain)
Outcome 1.1 : Reduced and / or Stabilized acute malnutrition among the targeted population.	1.1.1 Prevalence of acute malnutrition among under 5 in the targeted population (target 5% weight/height).	
Outcome 1.2: Reduced and / or stabilized mortality among the targeted population	1.2.1 Crude Mortality Rate among the targeted population.	
Strategic Objective 2: Protect Livelihoods in crisis situations and enhance resilience to shocks		
Outcome 2.1 Increased ability to meet food needs within targeted households located in food insecure areas.	2.1.1 Reduction in proportion of beneficiaries eligible for emergency food assistance. 2.1.2 Proportion of beneficiaries with access to communal assets.	

<p>Outcome 2.2 Increased ability to manage shocks within targeted households in crises situation or vulnerable to shock.</p>	<p>2.2.1 Proportion of increase in household income 2.2.2 Proportion of beneficiaries who get new productive assets to back them up during periods of shocks. 2.2.3 Actual % of physical assets rehabilitated /created as a percentage of planned assets, by type within target communities. 2.2.4 % of created assets properly maintained by beneficiaries</p>	<ul style="list-style-type: none"> ▪ Non-food items (arable lands, seeds and tools etc) are available for the targeted population in a timely manner. ▪ Resource availability and security conditions permitting relief assistance to the needy ▪ Availability of other necessary funding to support asset building ▪ People living with HIV/AIDS have access to anti-retroviral medicines.
<p>Strategic Objective 3: support improved nutrition and health status of children, mothers and other vulnerable groups/persons</p>		
<p>Outcome 3.1 Reduced level of malnutrition among targeted beneficiaries.</p>	<p>3.1.1 Prevalence of malnutrition among under-5 years by gender. 3.1.2 Prevalence of malnutrition among adult women (target: for women BMI >18.5)</p>	

<p>Outcome 3.2 Improved quality of life of beneficiaries targeted in HIV/AIDS supported programmes.</p> <p>Outcome 3.3 Reduced transmission of HIV from mother to child.</p>	<p>3.2.1 Percentage of pregnant women involved in PMTCT with gain as per pregnancy weight monitoring chart. (Target : 80% gain).</p> <p>3.2.2 Percentage of children of PMTCT clients born with low birth weight (Target: <6%).</p> <p>3.2.3 Prevalence of HIV among new borns whose mothers are taking part in PMTCT.</p>	
--	--	--

Strategic Objective 4: Support access to education and reduce gender disparity in access to education and skills training		
<p>Outcome 4.1 Improved capacity to learn and concentrate among girls and boys in WFP assisted schools.</p> <p>Outcome 4.2 Improved attendance of girls and boys in WFP-assisted schools.</p> <p>Outcome 4.3 Reduced gender disparity between boys and girls in WFP-assisted primary schools and non-formal educational centres.</p>	<p>4.1.1 Teachers' perception of children's ability to concentrate and learn in schools as a result of school feeding.</p> <p>4.2.1 Attendance rate: percentage of girls and boys attending classes in WFP-assisted primary schools and pre-schools. (Target: .=80%).</p> <p>4.3.1 Ratio of girls to boys enrolled in WFP-assisted schools (Target 1:1).</p> <p>4.3.2 Ratio of women and adolescent girls to men completing food for training. (Target....)</p>	<p>Governments provide well trained teachers to schools supported by WFP</p> <p>Security situation allow children to go to school</p> <p>Ability of the parents to sustain current trend</p> <p>Ability of partners in vocational training to get necessary funding to implement their programme</p>
OUTPUTS		
<p>Output 1.1 <i>(includes all outcomes)</i> Timely and sufficient quantity of food provided to targeted beneficiaries affected by the conflict or natural calamity.</p>	<p>1.1.1 4,500 vulnerable groups receiving food.</p> <p>1.1.2 5,700 beneficiaries receiving food under supplementary feeding.</p> <p>1.1.3 9,600 persons living with HIV receiving food.</p> <p>1.1.4 62,300 school children receiving school meals.</p> <p>1.1.5 83,300 beneficiaries receiving food under FFW</p> <p>1.1.6 11,576.5 metric tons of food distributed (as percentage of planned) by project category and commodity.</p>	<ul style="list-style-type: none"> ▪ Food pipeline remains healthy during project ▪ Resettlement areas of IDPs and repatriated remain safe and accessible. ▪ Counterparts with capacity to implement WFP activities are available.

<p>Output 2.1 Target beneficiaries supported in asset-creation and income generating activities.</p>	<p>2.1.1 Number of physical assets created/rehabilitated by type as a percentage of planned. 2.1.2 % of created assets properly maintained by beneficiaries.</p>	<ul style="list-style-type: none"> ▪ Successful implementation of national plan of disarmament, demobilization and reintegration of ex-combatants (DDR) ▪ Communities and partners contribute non-food items to the school-feeding programme. ▪ Food serves as an incentive to attract vulnerable children to vocational training programmes.
<p>Output 2.2 Targeted beneficiaries provided with life saving skills training.</p>	<p>2.2.1 Number and type of skills training provided.</p>	

Project Statistics Planning Formats

Country:	Republic of Congo
Regional operation: (Yes/No)	No
State whether DEV, CP Activity, EMOP, PRRO or SO:	PRRO
Name of operation:	Assistance to Populations Affected by Conflicts and Poverty
Number in WINGS:	10312.1
If CP, Name of Activity:	
If CP, Number of Activity:	
Duration:	from: 01/04/2007 to: 31/03/2009

**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

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 1A - TOTAL BENEFICIARIES (A beneficiary is defined as a targeted person who is provided with WFP food)	Total number over whole project life (planned)	Total number for 2007 (planned)	Total number for 2008 (planned)	Total number for 2009 (planned)	Comments on data or notes on method used (as required)
Boys below 5 years of age	7,827	4,125	7,055	7,055	
Boys 5 to 18 years of age	30,608	15,461	28,450	26,371	
Men	24,005	8,914	14,695	5,224	
Total Male	62,440	28,500	50,200	38,650	
Girls below 5 years of age	11,227	5,271	8,201	8,201	
Girls 5 to 18 years of age	42,114	19,746	35,579	28,791	
Women	49,619	17,783	30,120	9,758	
Total Female	102,960	42,800	73,900	46,750	
Total number of beneficiaries	165,400	71,300	124,100	85,400	

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

TABLE 1C - PROCESS INDICATORS					
Number of household ration cards issued in the name of men in relief distributions	0	0	0	0	
Number of household ration cards issued in the name of women in relief distributions	0	0	0	0	
Number of men receiving the household food ration at distribution point in relief distributions	0	0	0	0	
Number of women receiving the household food ration at distribution point in relief distributions	0	0	0	0	
Number of men in leadership positions in committees responsible for food management	60	60	60	60	
Number of women in leadership positions in committees responsible for food management	60	60	60	60	30 committees, 4 leaders each, 2 women

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)	Total number for next calendar year (planned)	Comments on data or notes on method used (as required)
Number of beneficiaries in General food distribution (GFD)					
Male beneficiaries of General food distribution (GFD)	2,250	1,500	1,500	1,500	
Female beneficiaries of General food distribution (GFD)	2,250	1,500	1,500	1,500	
Total number of beneficiaries of General food distribution (GFD)	4,500	3,000	3,000	3,000	
Number of participants in MCH / Supplementary and therapeutic feeding programmes					
Boys given food under therapeutic feeding	0	0	0	0	
Girls given food under therapeutic feeding	0	0	0	0	
Total number of children given food under therapeutic feeding	0	0	0	0	
Boys given food under supplementary feeding	1,140	400	400	400	
Girls given food under supplementary feeding	4,560	1,300	1,300	1,300	
Total number of children given food under supplementary feeding	5,700	1,700	1,700	1,700	
Expectant and nursing mothers participating in MCH/suppl. feeding	0	0	0	0	
Total number of participants in MCH / Suppl. and therap. feeding programmes	5,700	1,700	1,700	1,700	
Number of children in school feeding (including pre-schools)					
Boys receiving school meals	31,150	16,500	31,150	31,150	
Girls receiving school meals	31,150	16,500	31,150	31,150	
Total number of children receiving school meals	62,300	33,000	62,300	62,300	
Boys receiving take-home rations	0	0	0	0	
Girls receiving take-home rations	0	0	0	0	
of whom: Adolescent girls receiving take-home rations	0	0	0	0	
Total number of children receiving take-home rations	0	0	0	0	
Number of FFW participants					
Male FFW participants	5,000	1,500	2,900	600	HH size of 5
Female FFW participants	11,660	3,500	6,790	1,360	HH size of 5
Total number of FFW participants	16,660	5,000	9,690	1,960	
Number of FFT participants (excluding school feeding)					
Male FFT participants	0	0	0	0	
Female FFT participants	0	0	0	0	
of whom: Adolescent girls FFT participants	0	0	0	0	
Total number of FFT participants	0	0	0	0	
Estimated number of people impacted by HIV/AIDS that are reached through WFP assistance					
Male persons impacted by HIV/AIDS that are reached through WFP assistance	2,900	2,600	2,600	2,600	
Female persons impacted by HIV/AIDS that are reached through WFP assistance	6,700	6,000	6,000	6,000	
Total estimated number of people impacted by HIV/AIDS that are reached through WFP assistance	9,600	8,600	8,600	8,600	

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.

CONTRIBUTION TYPE	Planned in project document (US \$)	Total amount for 2007 (planned)	Total amount for 2008 (planned)	Total amount for 2009 (planned)
Commodity contribution	\$0	\$0	\$0	\$0
External transport type contribution	\$0	\$0	\$0	\$0
LTSH type contribution	\$500,000	\$500,000	\$0	\$0
ODOC type contribution	\$0	\$0	\$0	\$0
DSC type contribution	\$0	\$0	\$0	\$0
TOTAL	\$500,000	\$500,000	\$0	\$0

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.

TABLE 3A - Percentage Share of Expenditure BY CAUSE - for EMOPs, PRROs & SOs only

CLASSIFICATION TYPE (% Share)	Planned in project doc.	Comments on data or notes on method used (as required)
Conflict situation/War	100%	
Economic Failure	0%	
Drought/crop failures	0%	
Flood	0%	
Hurricane/Cyclone	0%	
Earthquake	0%	
Other sudden natural disasters	0%	
Total EMOP/PRRO Classification by Cause	100%	

TABLE 3B - Percentage share of Expenditure BY FAAD PRIORITY - for DEV only

CLASSIFICATION TYPE (% Share)	Planned in project doc.	Comments on data or notes on method used (as required)
FAAD 1: Health, nutrition and MCH	0%	
FAAD 2: Education and training	0%	
FAAD 3: Asset creation	0%	
FAAD 4: Disaster mitigation	0%	
FAAD 5: Sustainable livelihoods/ Natural resource management	0%	
Other	0%	
Total DEV Classification by FAAD Priority	0%	

TABLE 3C - Percentage share of expenditure by SECTOR OF INTERVENTION for EMOPs, PRROs & DEV

CLASSIFICATION TYPE (% Share)	Planned in project doc.	Comments on data or notes on method used (as required)
Free relief food assistance:		
Total Free Relief Food Assistance	9%	
Human Resources:		
MCH	1%	
Public health/ Eradication of diseases (excl. HIV/AIDS)	0%	
HIV/AIDS	27%	
Nurseries and kindergartens	0%	
Primary schools	29%	
Secondary schools	0%	
Literacy and numeracy	0%	
Other FFT	0%	
Total Human Resources	57%	
FFW:		
Public Amenities/ Schools/ Housing	0%	
Transportation (e.g. access roads, rural roads, etc.)	30%	
Settlement/ Resettlement	0%	
Land or water development and improvement	4%	
Agricultural/ Crop production promotion	0%	
Animal husbandry and pisciculture projects	0%	
Agroforestry projects	0%	
Food reserves	0%	
Other FFW	0%	
Total FFW	34%	
Total Project Classification by Activity	100%	