



**WFP Central African Republic
SPECIAL OPERATION SO 10620.0**

Country:	Central African Republic
Type of project:	Special Operation
Title:	Logistics Augmentation in support of PRRO 10189.3
Total cost (US\$):	US\$ 3, 459, 650
Duration:	9 months (01 May 2007 – 31 January 2008)

Abstract

The food aid requirement of Central African Republic (CAR) has drastically increased to cater for the need of an additional 190,000 IDPs due to the unstable security situation and the fighting between rebel groups and government forces. The food requirement in PRRO 10189.3 has been increased by 25,382 mt and the period of the operation extended through December 2007.

The current logistics infrastructure in CAR cannot cope with WFP's new operational requirements. This Special Operation (SO), therefore, addresses the augmentation required to enable WFP to deliver this increased quantity to the beneficiaries of CAR. This SO addresses 4 sectors that require immediate augmentation:

1. Fleet Augmentation
2. Provision of increased storage capacity in the field
3. Provision of temporary office and living accommodation for WFP staff
4. Ad Hoc road repairs

The Special Operation will have a duration of 9 months in order to support the PRRO 10189.3 and facilitate the subsequent demobilization of the logistics assets.

1. Project Background

1. The Central African Republic is a landlocked country of just under 4 million people and shares borders with Cameroon, Chad, the Democratic Republic of Congo and Sudan.
2. The security situation remains dreadfully dire and volatile in the north of the country. Fighting between rebel groups and government forces has intensified in the past several months. In December 2006, government forces were able to re-capture three key towns in the northeast which were seized for over a month by a rebel coalition. The result of this insecurity is an advanced humanitarian tragedy affecting over one million people in the north.

3. Recently, WFP has approved a budget revision to meet the requirements of an additional 190,000 displaced population within CAR, caused by the instability and insecurity. This represents a large operational increase.
4. This large increase in the operation exceeds the current logistics capacity in the country. The country suffers from derelict infrastructure; there is a lack of secondary transport capacity, and roads have not benefited from regular maintenance. The road access to many locations is difficult or impossible during the rainy season, while the security situation remains volatile in the North of the country.
5. The poor infrastructure and road network, coupled with a volatile security situation, brings tremendous logistics challenges to deliver the required food commodities to the beneficiaries.

2. Project Justification

6. The proposed special operation addresses these challenges by augmenting the logistics capacity in support of PRRO 10189.3. Four sectors will need to be augmented in order to support WFP in its effort to effectively deliver food to the additional number of beneficiaries. The Special Operation will have a duration of 9 months in order to support the PRRO 10189.3 and facilitate the subsequent demobilization of the logistics assets.

Fleet Augmentation

7. The ongoing conflict in CAR has not only produced widespread displacement of people; it has also caused further destruction of already dilapidated infrastructure, including roads and an almost complete collapse of the transport sector. The private transport market faces limitations due to the insecurity and is further limited due to the insufficient number of new trucks and the lack of appropriate off-road trucks. Under these circumstances, the only viable option for WFP to secure the food deliveries is to strengthen the current capacity for primary and secondary transportation with fully refurbished trucks.

Increase in storage capacity

8. Many affected locations in CAR do not have sufficient facilities to store WFP's food commodities. This challenge is compounded by the fact that many remote distribution sites are not accessible for 3 to 6 months due to the rainy season. In order to achieve its target, WFP will need to pre-position food in many locations and the establishment of storage facilities is necessary; 8 Wiikhalls, amounting to approximately a 4,000 mt capacity, will be necessary to augment WFP's storage capacity.

Establishment of temporary office / living accommodation

9. The current infrastructure in the remote locations where WFP is increasing its operation is insufficient to handle the increase in staff. There is no running water in many locations and a lack of basic accommodation and electricity. Consequently, WFP will need to establish small office compounds at the sub office level to cater for the additional staff required.

Emergency Road Repairs

10. The CAR road network is in a poor condition and has not been maintained during the last six years. Many bridges are collapsing and this constitutes a high risk to WFP operations. The increase in road traffic that will be required to fulfill the increased operation compounds the problem. A provision fund to cater for a 3 month road assessment and to carry out spot repairs to ensure operational continuity is included in this project.

3. Project Objective(s)

11. In support of PRRO 10189.3, the key objectives of this Special Operation are to:
 - Mobilize and maintain a reliable trucking capacity to carry out secondary transport within CAR, thereby ensuring food deliveries to the additional number of beneficiaries;
 - Provide adequate on the job training for national staff and to build their capacity to manage and maintain an efficient and effective transport fleet to cater for the needs of WFP, its beneficiaries and partner agencies;
 - Increase the storage capacity of WFP commodities in Sub-Offices in order to preposition for the rainy season;
 - Provide office and accommodation for WFP staff operating in logistics hubs (both sub-offices and field offices) in CAR remote areas, and
 - Carry out spot emergency road repairs to ensure continued food aid deliveries.

4. Project Implementation

Component 1: Fleet Augmentation

12. To cater for its secondary transport needs, WFP will mobilize 25 fully refurbished, re-conditioned, serviced and spray painted trucks to increase the WFP secondary transport trucking capacity to the level over 2, 000 mt per month (off-road capacity). The capacity per unit will be 12 mt, due to road conditions and nature of destinations. These trucks will be equipped with a 6x6 differential (drive axle) ideal for the type of terrain in CAR. The trucks, which have been operating in Darfur, have demonstrated their suitability to operate in very difficult terrain.
13. A mobile workshop and a central maintenance facility will also be required, as well as fuel bladders to ensure a seamless operation.
14. The management and the maintenance of the fleet will be outsourced to a local company through a competitive bidding process. Two international staff will be required to support the local company in the implementation of this component of the Special Operation, namely a Fleet Manager and a Workshop Manager. Two Driver Trainers will be required for a period of three months at the outset of the operation.

Component 2: Storage Capacity Increase

15. WFP will need to install large storage tents in its Sub Offices and in the largest distribution sites to ensure that sufficient food can be pre-positioned prior to the onset of the rainy season, allowing WFP to distribute commodities throughout the year. This storage capacity will also enable the operation to have a buffer to cope with fluctuations in transport and pipelines.
16. With each storage tent, pallets, weighing scales and the equipment needed to handle WFP commodities have been included in the budget, as well as the cost of carrying out the necessary earthworks (land leveling, drainage etc.) to install the tents.

Component 3: Temporary Office and Living Accommodation of Pre-Fabricated Units

17. WFP has four Sub-offices located in Bangui, Bouar, Kaka Bandoro, and Bambari; furthermore an office may be opened in Birao. Each location will need to be equipped with office and accommodation units to house up to 5 staff. Units will be furnished with office and living equipment, tools and personal emergency kits. Provision is made in the budget to implement the MOSS compliance. Some of the required units are on stand-by as part of WFP's Rapid Response stock in the Humanitarian Response Depot (HRD) Network and the remainder will be sourced ex supplier.
18. Due to the urgency of establishing such field and sub-offices and availability of the appropriate technical resources, it will be necessary to airlift all materials ex the closest HRD to CAR. Based on lessons from past emergencies, a technical assessment mission and training of local staff in the configuration and set-up of the pre-fabricated office, living facilities and other related units will be necessary. The appropriate budget for both of these elements has been included.

Component 4: Provision for Emergency Road Repair

19. A road engineer will assess the need for and provide advice on emergency road repairs and infrastructure issues to key access routes for humanitarian cargo into targeted locations in CAR. Should spot repairs become necessary, a lump sum has been included in the budget in order to allow for some flexibility for ad hoc contracting and purchases.

5. Project Cost & Benefits

20. Project costs for the various components of this Special Operation are reflected in the table "Cost breakdown" below.
21. The direct cost of running the operation is estimated at US\$ **3, 233, 318** (See Annex 1 for Budget Summary);

6. Monitoring & Evaluation

22. A compliance and cost effectiveness mission with support from ODTL shall take place at the early stage of the project implementation to ensure a proper application of WFP standard rules and practices in the very first phase of the project.
23. The project will be managed as follows:
- The Head of Logistics will provide oversight to the implementation of this Special Operation as well as serve as the Project Manager.
 - The Country Director will act as the funds manager for this Special Operation while the Head of Finance will undertake funds allotment operations;
24. The following basic indicators will be used to evaluate each component:

Component	Indicator
1. Fleet Augmentation	<ul style="list-style-type: none">○ Percentage of actual deliveries vs. requirements○ Number of delivery points reached○ Actual tonnage delivered per month vs. projected tonnage○ Cost per tonne/km transported
2. Temporary Offices and Accommodation	<ul style="list-style-type: none">○ Number of units available through the UN Humanitarian Response Depot○ Time delay between request to ship office/accommodation units and installation on site○ Time delay between delivery point and installation on site○ Number of staff lodged/working out of office/accommodation units
3. Emergency Road Repair	<ul style="list-style-type: none">○ Number of spot improvements to increase passage○ Number/km of damaged roads repaired.

25. WFP CAR will provide periodic progress reports and the annual Standard Project Report (SPR) as required.

RECOMMENDATION

26. This Special Operation covering the period from 01 May 2007 to 31 January 2008 at a total cost to WFP of US\$ **3, 459, 650** is recommended for approval by the Executive Director with the budget provided.

APPROVAL

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Josette Sheeran
Executive Director

Cost breakdown:

Component 1: Fleet Augmentation

UNIT	Total Required	Total Costs (US\$)
Mobilization of 25 DAF trucks from Sudan	25	\$375,000
Outsource of the Fleet Management for 9 months	1	\$337,500
Fleet Manager Expert - installation of system 2 months TDY	1	\$21,330
Rehabilitation of workshop	1	\$120,000
Support vehicles including VHF and HF	2	\$70,000
ICT equipment Fleet Management system tools (computers & GIS cards)	1	9,000
Containerized Workshop for with tools and equipment	1	\$100,000
Construction of Mobile workshop with Crane	1	\$45,000
Fuel Bladders (\$11,000/unit with 37,000 liter capacity) with pumps, fire extinguishers and spare kits (Kaga Bando, Bouar, Birao)	3	\$63,750
Spare parts supply and change of tires (9 months running cost)	25	\$250,000
Staff - National Mechanics and drivers	9	\$124,500
Staff - Consultants to establish structure (2 x 6 weeks)	2	\$30,000
Staff duty travel	1	\$13,700
Compliance mission Evaluation of project	2	\$15,000
Associated staffing (2 staff for 9 months)	1	\$191,970
TOTAL		\$1,766,750

Component 2: Storage capacity

UNIT	Total Required	Total Costs (US\$)
10 x 32 Wiikhall with 500 mt Storage capacity	8	\$200,000
Plastic pallets	1800	\$54,000
Transport of plastic pallets	1800	\$30,000
Weighing scales	10	\$10,000
Tarpaulins and fumigation sheets	10	\$20,000
Earthworks and land preparation	8	\$120,000
Security guards	12	\$18,000
TOTAL		\$452,000

Component 3: Temporary Office and Living Accommodation Pre-Fabricated Units

UNIT	Total Required	Total Costs (US\$)
Pre-Fabricated Office Accommodation (including ancillaries)	8	\$141,538
Pre-Fabricated Living Accommodation (including ancillaries)	8	\$123,378
Pre-Fabricated Ablution units	3	\$55,652
Water Bladders (1000l capacity)	4	\$3,600
Diesel Generators (45 Kva)	3	\$53,400
Electrical Cabling	3	\$30,000
Water Purification units (4 CuM capacity)	2	\$32,000
ICT equipment (MOSS and Connectivity)	25	\$135,000
Airlift to Bengui - IL76	2	\$150,000
TOTAL		\$724,568

Component 4: Preparedness for Emergency Road Repair

UNIT	Total Required	Total Costs (US\$)
Road Engineer for three months	3	\$90,000
Preparedness fund for road repairs / Bridge rehabilitation	1	\$200,000
TOTAL		\$290,000

TOTAL DIRECT COST		US\$ 3, 233, 318
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Project Type:	SO
Recipient Country:	ral African Republic
Project Number:	10620.0
Duration (months):	9.0
Start Date:	01-May-2007
End Date:	31-Jan-2008

Total US\$

DIRECT OPERATIONAL COSTS (DOC)	\$ 2,746,818
DIRECT SUPPORT COSTS (DSC)	\$ 486,500
TOTAL WFP DIRECT COSTS	\$ 3,233,318
INDIRECT SUPPORT COSTS (ISC) 7%	\$ 226,332
TOTAL WFP COSTS	\$ 3,459,650

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 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.

Staff and Staff-Related Costs		Year 1	Year 2	Year 3	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 1	Year 2	Year 3	Year 4
554010	Rental of Facility	-	-	-	-
554020	Utilities General	-	-	-	-
554030	Office Supplies	-	-	-	-
554040	Communications and IT Services	-	-	-	-
554050	Insurance	-	-	-	-
554060	Equipment Repair and Maintenance	395,000	-	-	-
554070	Vehicle Maintenance and Running Costs	63,750	-	-	-
554080	Contracted Services	475,500	-	-	-
554090	Other Office Expenses	-	-	-	-
	Subtotal	934,250	-	-	-

Equipment & Capital Costs		Year 1	Year 2	Year 3	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	445,000	-	-	-
555070	TC/IT Equipment	144,000	-	-	-
555080	Other Tools, Material and Equipment	1,223,568	-	-	-
	Subtotal	1,812,568	-	-	-

TOTAL OTHER DIRECT OPERATIONAL COSTS	2,746,818	-	-	-
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1/ Planned costs should be included for ODOC items that are relevant to the SO.

Staff and Staff-Related Costs		Year 1	Year 2	Year 3	Year 4
611111 to 225	International Professional Staff	213,300	-	-	-
611231 to 234	International GS Staff	-	-	-	-
612100	National Professional Officers	-	-	-	-
612200	National GS Staff	124,500	-	-	-
613100	Temporary Assistance	-	-	-	-
613200	Overtime (in USD only)	-	-	-	-
613300	Incentives	-	-	-	-
621000	International Consultants	120,000	-	-	-
621100	National Consultants	-	-	-	-
631000	Staff Duty Travel	28,700	-	-	-
641000	Staff Training and Development	-	-	-	-
Subtotal		486,500	-	-	-

TOTAL DIRECT SUPPORT COSTS	486,500	-	-	-
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1/ Planned costs should be included for DSC items that are relevant to the SO. DSC is not normally required in SOs.

2/ DSC is not normally required in SOs. The only exception to this rule is for WFP fixed term staff, who may, where they perform a specific function in support of the SO, be budgeted for under the SO's DSC compo

SO Budget Explanation

Itemised Budget Table

Budget Reference	Fund	Budget Description	Item Description	Quantity Required	Total Costs (US\$)
621000	DSC	International Consultants (incl. Travel)	Staff - Consultants to establish structure (2 x 6 weeks)	2	\$30,000
621000	DSC	International Consultants (incl. Travel)	Road Engineer for three months	3	\$90,000
554060	ODOC	Equipment Repair and Maintenance	Containerised Workshop for with tools and equipment	1	\$100,000
554060	ODOC	Equipment Repair and Maintenance	Construction of Mobile workshop with Crane	1	\$45,000
554060	ODOC	Equipment Repair and Maintenance	Spare parts supply and change of tyres (9 months running cost)	25	\$250,000
554070	ODOC	Vehicle Maintenance and Running Costs	Fuel Bladders (\$11,000/unit with 37,000 liter capacity) with pumps, fire extinguishers and spare kits	3	\$63,750
554080	ODOC	Contracted Services	Earthworks and land preparation for wiikhalls	8	\$120,000
554080	ODOC	Contracted Services	Outsource of the Fleet Management for 9 months (USD 1,500 per truck per month)	1	\$337,500
554080	ODOC	Contracted Services	Security guards for new premises	1	\$18,000
555060	ODOC	Vehicles	Mobilisation of 25 DAF trucks from Sudan - Unit price: USD 15,000	25	\$375,000
555060	ODOC	Vehicles	Support vehicles including VHF and HF - Unit price: USD 35,000	2	\$70,000
555070	ODOC	TC/IT Equipment	ICT equipment (MOSS and Connectivity) - USD 5,000 pr. Unit USD 10,000 Workshop	25	\$135,000
555070	ODOC	TC/IT Equipment	Fleet management system tools (Computers + GIS cards)		\$9,000
555080	ODOC	Other Tools, Material and Equipment	Pre-Fabricated Office Accommodation (including ancillaries) - Unit price: USD 17,692,25	8	\$141,538
555080	ODOC	Other Tools, Material and Equipment	Pre-Fabricated Living Accommodation (including ancillaries) - Unit price: USD 15,422,25	8	\$123,378
555080	ODOC	Other Tools, Material and Equipment	Pre-Fabricated Ablution units - Unit price: USD 18,550,50	3	\$55,652
555080	ODOC	Other Tools, Material and Equipment	Water Bladders (1000l capacity)	4	\$3,600
555080	ODOC	Other Tools, Material and Equipment	Diesel Generators (45 Kva)	3	\$53,400
555080	ODOC	Other Tools, Material and Equipment	Electrical Cabling (USD 10,000 for each of the 4 Sub-offices)	3	\$30,000

SO Budget Explanation

Itemised Budget Table

Budget Reference	Fund	Budget Description	Item Description	Quantity Required	Total Costs (US\$)
555080	ODOC	Other Tools, Material and Equipment	Water Purification units (4 CuM capacity)	2	\$32,000
555080	ODOC	Other Tools, Material and Equipment	Airlift to Bengui - IL76 (\$9,000 pr. Flying hour with appr. 17 hours of flight	2	\$150,000
555080	ODOC	Other Tools, Material and Equipment	6 x 32 Wiik Hall with 500 MT Storage capacity - USD 25,000 pr, unit	8	\$200,000
555080	ODOC	Other Tools, Material and Equipment	Plastic pallets - Unit price: USD 30	1800	\$54,000
555080	ODOC	Other Tools, Material and Equipment	Transport Plastic pallets (Douala - Bangui)	1800	\$30,000
555080	ODOC	Other Tools, Material and Equipment	Weighing scales (Unit price: USD 1,000)	10	\$10,000
555080	ODOC	Other Tools, Material and Equipment	Tarpaulins and fumigation sheets (Unit price: USD 2,000)	10	\$20,000
555080	ODOC	Other Tools, Material and Equipment	Contingency fund for road repairs / Bridge rehabilitation	1	\$200,000
555080	ODOC	Other Tools, Material and Equipment	Rehabilitation of workshop	1	\$120,000
612200	DSC	National GS Staff	Staff - National Mechanics and drivers	9	\$124,500
611111 to 225	DSC	International Professional Staff	Associated staffing (2 staff for 9 months and 1 staff 2 months)	1	\$213,300
631000	DSC	Staff duty travel & DSA for TDY	6 weeks DSA for field mission & TDY for Fleet Manager Expert	1	\$13,700
631000	DSC	Compliance mission (incl travel)	Project evaluation 2 staffs for 2 weeks	2	\$15,000
TOTAL					\$3,233,318