



REGIONAL PROTRACTED RELIEF AND RECOVERY OPERATION

PRRO 10672.0

“Assistance to populations affected by the Côte d’Ivoire protracted crisis”

Duration:	18 months (1 July 2007 – 31 December 2008)
Number of beneficiaries:	1,006,000 planned beneficiaries
WFP food tonnage:	47,256 mt
WFP food cost:	US\$ 14,753,385
Total cost to WFP:	US\$ 41,239,517

EXECUTIVE SUMMARY

Following more than four years of civil conflict, massive population displacement and a division of the country, there have been recent signs of improvement in Cote d’Ivoire. The next steps, all crucial for the continuation of the peace process and for the achievement of economic recovery, include the rapid implementation of the Disarmament, Demobilization and Reintegration (DDR) and voter identification/registration processes, the return of the administration to the North and finally the organization of elections in early 2008. Despite the recent improvement in the political situation, the long-term effects of the crisis, including widespread food insecurity are expected to persist. Humanitarian assistance is still needed to address the needs of the most vulnerable strata of the population. The protection and return of previously displaced populations is underway, albeit currently limited, in the West of the country.

WFP has been present in Cote d’Ivoire since 1989; initial phase out plans scheduled for the end of 1990s were interrupted because of the civil strife. WFP’s future exit strategy will be influenced by progress in the peace process, the pace of economic recovery and the government’s capacity to re-establish and develop basic services in support of vulnerable groups.

In 2007-2008, WFP will support the recovery process, while mitigating the residual effects of the protracted crisis. At the same time, preparations will be made for a phasing down of relief and recovery activities and a shift to development and joint United Nations programming beyond 2008.

The WFP strategy is consistent with the Common Humanitarian Action Plan, whose objectives include i) re-establishment of basic services, ii) protection and re-integration of displaced populations, and ii) reinforcement of food security and promotion of livelihoods.

Recovery-type interventions will constitute the bulk of activities under this PRRO and include education, Food-for-Work, Food-for-Training and targeted nutrition programmes. The education component will be the largest, some 55 percent of the PRRO resources, providing cooked school meals to 580,000 students and take-home rations for 60,000 girls and their family members, with a focus on food insecure regions with low enrolment rates; this activity supports WFP Strategic Objective 4 (supporting access to education and reduce gender disparity) and MDG 2 (to achieve universal primary education) and MDG 3 (promote gender equality and empower women). Food-for-Work and Food-for-Training for 90,000 beneficiaries will comprise 22 percent of the PRRO resources, aiming to sustain the return and self-reliance of displaced populations, including demobilised and war-affected children, with a focus on agriculture, infrastructure rehabilitation and training; these activities support WFP Strategic Objective 2 (protecting livelihoods in crisis situations) and MDG 1 (to eradicate extreme poverty and hunger) and MDG 7 (ensure environmental sustainability). Targeted nutrition programmes for 47,000 vulnerable mothers and children under-5 and HIV-affected people in food insecure areas will comprise 18 percent of the PRRO resources; this activity supports WFP Strategic Objective 3 (support the nutrition and health status of children, mothers, and other vulnerable people) and MDG 4 (reduce child mortality), MDG 5 (improve maternal health) and MDG 6 (combat HIV/AIDS, malaria and other diseases).

In contrast to the previous PRRO, the relief component of this PRRO is significantly reduced from 30 percent to 5 percent of resources. The relief component under this PRRO will provide assistance to 17,000 IDPs in support of WFP Strategic Objective 1 (savings lives in crisis situations) and Millennium Development Goal - MDG 1 (eradicate extreme poverty and hunger) and MDG 4 (reduce child mortality).

Geographic and socio-economic beneficiary targeting is based on a range of secondary data analysis and primary data collection, including the Multiple Indicator Cluster Survey by UNICEF, the 2006 crop assessment from FAO, WFP Food Security Monitoring System and the in-depth emergency food security assessment conducted in September/October 2006. The latter concluded that 9 percent of the population of the affected regions is food insecure, whereas an additional 20 percent is at risk.

1. SITUATION ANALYSIS AND SCENARIOS

1. Once a model of socio-economic stability in West Africa, Côte d'Ivoire has become increasingly unstable over the last 6 years. In 1999 the country experienced its first coup. In September 2002 another attempt to overthrow President Gbagbo failed, but did split the country in two: the government controlling the South, while the North was in the hands of "Forces Nouvelles" (a coalition of four former rebel groups). A buffer zone, "Zone Of Confidence", manned by UN Forces (UNOCI, 8,000 troops) and the French Licorne Forces (4,000 troops), was established along the frontline.
2. After the failure of the unity government set out by the January 2003 Linas-Marcoussis accords and the stall of the peace process, the UN Security Council issued in October 2005 Resolution 1633 which outlined a path to peace, placing the emphasis on the Disarmament, Demobilization and Reintegration (DDR) process, mandating for: disarmament and dismantling of militias; identification of population and registration of voters in view of the elections; restoration of State authority; redeployment of the administration and public services; and, restructuring of the armed forces. However the disarmament and identification processes failed or did not make it past the pilot phase and questions regarding the integration of armed forces and administrative authorities of the *Forces Nouvelles* within the national scheme were not fully addressed in time for holding of elections.
3. Resolution 1721 was adopted by the Security Council on 1 November 2006, extending by a maximum of 12 months the transition period established in October 2005 under previous Resolution 1633. Resolution 1721 renewed the mandates of the president, Laurent Gbagbo and the interim prime minister, Charles Konan Banny, allowing the prime minister one more year to organize the elections, with a reinforced mandate and extended powers to implement the peace process.
4. In a recent and unexpected political development, direct talks were organized by the Burkina Faso and ECOWAS President between the Côte d'Ivoire government and representatives of the *Forces Nouvelles*. The March 2007 Ouagadougou Agreement - a power-sharing deal between the two sides - launched a new peace process, with *Forces Nouvelles* leader Guillaume Soro named as prime minister on 29 March 2007. The agenda identified in the Agreement has so far been respected, with the dismantling of the Zone of Confidence on 16 April 2007 and the redeployment of UNOCI peacekeepers in 17 observation posts along the "green line", a median point between the earlier northern and southern limits of the Zone of Confidence.
5. Further steps outlined in the Ouagadougou agreements include mixed FANCI¹ / *Forces Nouvelles* patrols, the rapid reviving and implementation of the DDR and identification processes, the return of the administration to the North, the organization of elections in early 2008. These steps will be crucial for the continuation of the peace process and for the achievement of economic recovery. Nevertheless, the timetable drawn up in the framework of the Ouagadougou Agreement – the 14th peace deal of Côte d'Ivoire's long crisis – is still being implemented and the failure of 13 previous accords dictates caution.
6. In the meantime, a difficult humanitarian situation is likely to prevail in the country, at least until the elections take place. A promising, limited return of formerly displaced populations is taking place, notably in the West of the country. Overall economic recovery remains distant in the short term.

A) The Human Development Context

7. GDP growth in Côte d'Ivoire, negative in 2005 and 2006 will remain basically stagnant in 2007. With an average GDP per capita of USD 866, half of the population is living under the poverty line, with 14.8% living below the extreme poverty line of USD 1 per person per day. According to the 2006 UNDP Human Development Report, Côte d'Ivoire is ranked 164th out of 177 countries in the Human Development Index scale, in steady decline since 1980.
8. The humanitarian situation has continued to deteriorate over the years, with grave consequences for displaced populations and other vulnerable groups, particularly in the volatile West and North of the country where insecurity and worsening social indicators are still a cause for concern. The social fracture has been further aggravated by continuing violations of human rights and humanitarian law,

¹ Ivorian Armed Forces

violent hostility at inter-community level and impunity, causing concern for the protection of displaced populations in the West, as well as that of children associated with armed forces.

9. Côte d'Ivoire is still experiencing serious challenges within the social and health sectors, with saturated and inadequate health infrastructure, shortages of stocks of essential drugs, resources and potable water, poor sanitary conditions and weak epidemiological surveillance systems.
10. The education sector has also been particularly affected by the country's division, with half of the children out of primary school. In the Government zone, demand for education exceeds the reception capacities of educational structures, while in the non-Government zone, the lack of accredited teachers and poor state of educational infrastructures has weakened the educational system. Only the rapid return of teachers and Ministry staff there will turn the tide. The net primary enrolment ratio is estimated at 55% (male 59%, female 51%) at the national level; however it is estimated at between 26% and 31% in the North (*Savanes*) and North West (*Bafing, Denguele, Worodougou*) regions which are characterized by the lowest national girls' enrolment rates (21 to 25%). The net secondary enrolment ratio stands at 24%¹. Half of the adult population cannot read or write, with illiteracy rates peaking at 85-90% in rural areas in the North of the country. In rural areas, four women out of five are illiterate.

B) Food Security, Nutrition and Health Situation

11. The 2006 in-depth Emergency Food Security Assessment carried out by WFP jointly with FAO in 10² of the 19 regions of the country has determined that in these regions 9% of the population is food insecure and an additional 20% are at risk. Households that are most food insecure are concentrated in the West, in *Moyen Cavally* in particular (where 43% of households are food insecure), as well as in the *Denguele* and *Bafing* regions. Results from the Food Security Monitoring System also showed that a large proportion of households were at risk of food insecurity in western and northern departments of Man and Bouake (respectively 40% and 28%).
12. Food insecurity in Côte d'Ivoire is mostly a problem of access, strictly associated with poverty (economic access), lack of production means, displacement and insecurity. Improper food utilization is linked to lack of knowledge, inadequate feeding practices and HIV which leads to poor absorption of food in particular for children under 3. The food insecure populations mostly depend on three types of livelihoods: daily work on other people's lands, minor commerce and dependence on external aid.
13. Farmers tend to suffer from lower yields due to the lack of quality seeds and fertilizer and reduced cotton areas in the north; instability in the West and around the former Zone of Confidence negatively affects agricultural activities and therefore the livelihoods of rural households. Continuing extortions at roadblocks and higher fuel prices result in market disturbance. Some of these factors may gradually disappear with the implementation of the Ouagadougou peace agreements.
14. The nutritional status of vulnerable populations in Côte d'Ivoire, especially children under-5, has worsened since the onset of the crisis. According to the latest UNICEF MICS survey, 32.9 % of children under-5 suffer from stunting - an increase of 12.1 percentage points in 2 years- and 13.6% of children under-5 suffer from wasting in the North. The under-5 mortality rate has increased from 117 per 100,000 live births in 2004 to 125 per 100,000 live births in 2005. Only one third of births are attended by skilled personnel, pushing maternal mortality to 690 deaths for 100,000 live births.
15. With an HIV prevalence of 4.7 % nationwide (6.4 % in women against 2.9 % in men) Côte d'Ivoire is the most affected country in Western Africa. The deterioration of social and health conditions due to the persisting crisis is likely to cause a sharp rise in HIV transmission. The tuberculosis prevalence rate is the 9th highest in the world (651 for every 100,000 inhabitants).

¹ UNICEF, MICS-3, December 2006.

² *Moyen Cavally, Savanes, Bafing, Denguélé, Haut Sassandra, Lacs, Marahoué, N'zi Comoé, Zanzan and Worodougou.*

2. POLICIES, CAPACITIES AND ACTIONS OF THE GOVERNMENT AND OTHERS

16. The Ivorian government maintains an advisor with coordinating functions to the humanitarian community.
17. WFP will expand its support to the national school canteen programme under the *Direction Nationale des Cantines Scolaires* (DNC) of the Ministry of Education, which has started to gradually resume its presence to the north of the country. Most government staff who used to work there - including teachers and health workers - fled to the South after the beginning of the crisis, remaining unemployed or underemployed in Abidjan. Their return has been hampered by the lack of security and the reluctance of volunteer teachers and health workers associated with the *Forces Nouvelles* to leave their positions. WFP has been providing food rations to volunteer teachers in order to maintain schools and school canteens open in the North and will continue to do so for the first year of this PRRO, phasing down in the second year to ease the return of teachers to their posts.
18. The National Strategic Plan for HIV/AIDS makes provision for an expanded distribution of anti-retroviral (ARV) treatment to HIV positive patients. WFP, in line with the Government policy, provides food support in conjunction with ARV treatment. Nevertheless, since the poorest may still not have access to drug therapy due to its cost (1,000 FCFA or 2 USD per month) some HIV-affected beneficiaries will receive food assistance.
19. The Ivorian Government has also created a National Nutrition Programme (PNN) which is gradually taking over the existing nutrition interventions which have been implemented by international medical and nutrition NGOs.
20. A few main relevant actors - apart from WFP - are present in the food security sector in Côte d'Ivoire: FAO, providing training, seeds and tools to farmers; the ICRC with a small scale agricultural seeds and tools distribution programme; international and local NGOs comprising *Solidarités*, ACF, DRC, NRC, MSF, CARE, IRC, Caritas implementing a range of agricultural, nutrition, education and HIV/AIDS related programmes mainly in the West and North of the country.
21. The presence of a UN mission (UNOCI) and the Special Representative of the Secretary General ensures overall high level coordination with the Government and with the *Forces Nouvelles*. UN Interagency coordination takes place at two different levels: the UN Country Team and the Interagency Humanitarian Coordination Committee (IHACC), led by the Humanitarian Coordinator with the assistance of OCHA.
22. Bilateral coordination with FAO, UNICEF and UNHCR is excellent; bilateral MOUs are signed with each respective Agency, comprising of concrete plans of action in the fields of agriculture, nutrition, HIV, protection and education. WFP co-chairs jointly with FAO the Food Security and Nutrition Theme Group, participating actively as well in the Education, Protection and HIV theme groups. Constant coordination is ensured with Cooperating Partners and with the ICRC at national and regional level through regular coordination meetings.
23. The main challenge with regard to the crisis in Côte d'Ivoire is to reduce the impact of returnees on already fragile communities, particularly in the case of possible upcoming massive influxes.

3. OBJECTIVES OF WFP ASSISTANCE

24. The goal of this PRRO is to contribute to return, stability and household food security through food aid interventions that preserve human and productive assets while promoting recovery and self-reliance of vulnerable people affected by the crisis in Côte d'Ivoire.
25. The immediate objectives and corresponding Strategic Objectives of this regional PRRO are to:
 - Provide life-saving assistance through general food distributions (SO1) to targeted beneficiaries who are critically food-insecure

- Protect livelihoods, support rehabilitation of productive assets and enhance resilience to shocks (SO2)
- Support the improved nutrition and health status of children, pregnant and lactating women, PLWHA and other vulnerable groups (SO 3)
- Support access to primary education, and reduce gender disparity in access to education (SO4)

4. WFP RESPONSE STRATEGY

26. WFP has been present in Côte d'Ivoire since 1989, mainly in support of the national school canteen programme. Phase-out plans at the end of the 1990s were interrupted by the beginning of the Ivorian crisis, during which WFP scaled up its emergency food assistance, undertaking three EMOPs and a PRRO in support of displaced populations, Liberian refugees, farmers and vulnerable groups affected by the conflict and its social consequences. Food assistance has been provided under the form of general food distributions to populations in transit and to farmers during the lean season, coupled with seeds and tools distribution to refugee and IDP populations in camps, in primary schools to children and volunteer teachers under an extensive school feeding programme and as vulnerable group feeding for malnourished and HIV-affected persons.

Programme Components

27. The timetable set out in the Ouagadougou Agreement represents a positive turning point on the path to stabilisation and recovery. In this context, WFP's strategy is to foster the stabilisation process while continuing to mitigate the long-term effects of the crisis and building on human and capital assets of communities and target groups affected; in particular children in primary schools, farmers and vulnerable groups in the most food insecure areas in the West and the North of the country.
28. The strategy described below is coherent with the current existing regional and in country Common Humanitarian Action Plan, whose objectives are to (i) re-establish the provision and access to basic social services; (ii) protect and reintegrate displaced populations; (iii) reinforce food security and promote livelihoods.
29. The programme will include the following components:

Relief

30. General Food Distributions (GFD) will take place to respond to the needs of 17,000 IDPs (temporarily displaced or in transit) at times of socio-political unrest, in particular in the West of the country.

Food-for-Recovery

31. WFP will sustain the return of previously displaced populations, while promoting self-sufficiency and asset creation through various agriculture-related FFW/FFT activities. Recovery-type activities will play a primary role in this WFP operation.

A) FFW – Food-For-Agriculture

32. Self-reliance in agriculture will be promoted through Food-For-Work and Seed Protection activities in *Moyen Cavally, 18 Montagnes, Savanes and Bandama*. Projects will be selected in collaboration with FAO, relevant NGOs and village councils. The main goal is to increase agricultural output and improve access to markets for agricultural produce.
33. The following activities will be undertaken:
- rehabilitation of secondary rural access roads and small bridges;
 - rehabilitation of irrigation systems and wells;
 - distribution of a WFP seed protection ration in complement to FAO seeds, tools and fertilizer.

34. This assistance will be concentrated during the lean season (4 months per year). FFW projects will benefit 2,000 households. Seed protection activities will be concentrated before the lean season in the Western regions of *Moyen Cavally* and *18 Montagnes* for 5,300 households of formerly displaced populations in order to sustain them through their first agricultural cycle.

B) FFT – Literacy and Agriculture

35. WFP will promote formation of human capital through the organization of trainings and courses covering several topics. Trainings will be implemented by local and international NGOs:

- functional literacy;
- food processing;
- food conservation techniques;
- marketing cash/food crop;
- gender awareness.

36. 4,200 participants, 70% being women, will receive a take-home, family ration in exchange for their participation in the trainings, which will last 4 months each year.

C) FFT – Demobilized and war-affected children

37. WFP will also support the actual return to peace and normalcy with take-home rations to 7,000 demobilized and war-affected youth living in institutions and host families, including ex-combatant children, children and adolescent girls associated and at risk of being associated with armed forces, in the first year of implementation of PRRO 10672.0. Food assistance is based on participation in literacy and skills-for-life courses. These include different “*mise à niveau*” courses for children that missed the first years of primary education, including courses in mechanics, sewing, computer, hairdresser, etc. WFP and UNICEF collaborate in this particular project together with the PNDDR (*Programme National de Démobilisation, Désarmement et Réinsertion*), and local and international NGOs including Save the Children.

Food-for-Education (FFE)

38. The Côte d'Ivoire School Feeding survey from August 2006 suggests that FFE is a strong incentive for improving school enrolment: 94% of primary-school children in areas that have school feeding attend school. WFP FFE will continue to be implemented nation-wide, however with a particular focus on regions with low enrolment rates (in the North in particular) where food assistance will be used to increase enrolment and attendance rates, enhance retention and narrow the enrolment gap between boys and girls. In four regions the ratio of girls to boys enrolled in primary schools reaches 1 to 4.

39. The two different realities of the country, North and South of the green line (ex-Zone Of Confidence) are reflected in two different WFP FFE approaches. In the southern, Government-controlled zone WFP will continue to support the DNC which wholly manages the school canteens, whereas in the North an Emergency School Feeding (ESF) programme is still implemented, with the DNC gradually regaining field presence and responsibility for direct implementation along the course of the present operation.

40. Minimum standards developed for selecting schools relate to availability of clean water, sanitation, cooking and storage facilities and conditions conducive to learning. However, given the poor state of most schools, not all conditions can be met at the outset. WFP and UNICEF will continue to provide a comprehensive assistance to 200 schools with a package comprising non-food items and school kits, improved cooking stoves, latrines, rehabilitation of schools and canteens, de-worming, teacher training, and HIV awareness.

41. Hot meals will be served to 580,000 children during the lunch break on each school day of 2007/2008.

42. The School Feeding survey mentioned above highlighted the problem of older girls not completing the primary school cycle; providing take home rations to girls in Grades 4, 5 and 6 will help maintain

or improve the enrolment and retention of female students. A take-home ration, consisting of 50 kgs of rice every three months, will be provided to girls attending the last three years of the primary cycle of schools in four northern regions with clear gender disparity in access to primary education. A pilot phase with 15,000 girls will be conducted in the region of *18 Montagnes* the first year of implementation and will then be extended to the remaining three regions (*Bafing, Denguele, Worodogu*) the second school year (2008-2009) targeting 60,000 girls in total.

43. Food as a take-home, family ration will be provided to 3,600 volunteer teachers in the 2007-2008 school year in the North as an incentive for substitute teachers for the last year. Food assistance to volunteer teachers will be phased out in the 2008-2009 school year.
44. FFE is a critical element in the Côte d'Ivoire context, as it contributes to restoring livelihoods and promoting self-sufficiency. Moreover it helps to re-establish a sense of normalcy while providing protection in a gradually improving but still potentially unstable situation.

Nutrition and HIV/AIDS interventions

45. WFP will deliver a package of HIV prevention and nutrition rehabilitation assistance to HIV-affected beneficiaries and MCH programmes in partnership with the Ministry of Health, United Nations agencies, local and international NGOs. When cases of moderate acute malnutrition are diagnosed by nutritional/medical implementing partners, WFP will provide take-home rations composed of CSB, vegetable oil and sugar in the health / nutrition centres for the malnourished children and their mothers.
46. WFP will work with partners – in particular UNICEF, the Plan National Nutrition (PNN) and NGOs – to support supplementary feeding programmes in areas with high malnutrition rates in order to improve the nutritional status of acutely malnourished children under 5 years of age and pregnant and lactating women.
47. Pregnant and lactating women will receive a take-home supplementary ration of fortified blended foods at health centres from the 7th month of pregnancy until six months after delivery to enhance their nutritional status, increase birth weights and provide an incentive to use Mother-Child Health services more regularly. This ration will enable pregnant and lactating women to meet their special nutritional and nutrition-related health needs.
48. Caretakers of severely acute malnourished children in mobile clinics, moderately acutely malnourished children under-5, and expectant and lactating women will receive a premix of fortified CSB, vegetable oil and sugar of 1,250 Kcal a day.
49. WFP will assist vulnerable people living with HIV/AIDS, selected on medical and food insecurity criteria, with a family ration for 9 months, as well as host families of HIV orphans for a period of 10 months. Take-home family rations will contribute to adequate dietary intake and serve as an income transfer that allows household budgets to include non-food expenditures, in turn contributing to an increase in their care-giving capacity. As an exit strategy, where vulnerable households are still food insecure they will be enrolled in literacy, skills-for-life or Food-For-Work activities.
50. Nutritional support for HIV and tuberculosis (TB) patients in hospitals and health centres is vital: patients need treatment over several months, obliging them to leave their households and place children with neighbours or next-of-kin, during which they and their caregivers have no secure source of food other than WFP. A take-home, family ration will be provided to TB patients for the two phases of treatment.
51. WFP will also assist pregnant and nursing HIV-positive mothers living in food insecure areas through Prevention of Mother-To-Child (PMTCT) programmes. Beneficiaries will receive WFP food as take-home family rations for 21 months, from the 7th month of pregnancy to 18 months of the life of the infant, as well as hygiene, and nutrition and mother-to-child transmission awareness. Depending on the results of a pilot initiative programme in 4 sites, this activity will be extended to other sites in areas hit by high HIV prevalence.

Exit strategy

52. ExCom agencies' programme alignment in Côte d'Ivoire is due to start on January 1st 2009, in case the situation allows for the design and implementation of development activities.
53. Should the situation continue to improve, the relief component will be reduced since internal and cross-border movement of populations will not take place - only the mother-child health programme will remain as a relief intervention. Recovery activities will be reinforced by a consistent investment in non-food items for school canteens, de-worming, and the strengthening of WFP Cooperating Partners.
54. WFP's exit strategy is based primarily on the Government capacity to resume full control over the management, implementation and monitoring of the school canteen programme, in particular to the North and the West of the Country. The complete return of Government staff and teachers is paramount for the success of this strategy. WFP also intends to reinforce the analysis of food security in the country, by establishing a VAM and spatial analysis unit and handing it over to the Government in the first half of 2009.

5. BENEFICIARIES AND TARGETING

55. The project will reach over 1 million beneficiaries.
56. Intervention areas and beneficiaries were selected according to the in-depth Emergency Food Security Assessment, conducted jointly by WFP and FAO in September/October 2006 on a sample of 1,000 households in 10 of the 19 regions of the country. Further information has been drawn from the WFP Food Security Monitoring System, UNICEF 2006 Multiple Indicator Cluster Survey and a range of secondary data sources. The aforementioned resources guided geographic targeting and identification and prioritization of groups that will require food assistance. An extensive analysis of target groups was undertaken, focusing on various aspects including demography, level of education, sources of income, expenditures, ownership of assets and livestock, cropping patterns, food consumption frequency and diversity, shocks and coping strategies.
57. The findings indicate that 9% of the population of these areas is food insecure, whereas an additional 20% is a risk. Most of the food insecure populations are concentrated in the western regions of *Moyen Cavally*, *18 Montagnes*, *Bafing*, *Haut Sassandra* and in the northern Region of *Savanes*. Their diet diversity is poor: the meagre agricultural production is not sufficient for a balanced diet and its sale does not generate enough revenue for the purchase of food or other vital commodities. Livelihoods of the food insecure are mainly of three types, all three precarious and providing an unreliable source of income, including: daily work on other people's lands; dependence on small commerce of vegetables and processed foods; and relying solely or mostly on remittances, community solidarity and humanitarian aid.
58. The most vulnerable households possess no livestock and only one asset while depending on occasional agricultural labour. Their earnings are not diversified and the very low per capita income does not allow them to purchase enough food for an adequate diet. Seven out of ten are obliged to purchase food on credit. Their education level is very low: 66% of heads of household are illiterate and only 49% of their children are enrolled in a primary school. In some northern regions, girls are taken out of primary school before the age of 10. This leads to a significant gender disparity in access to education and high female illiteracy rates, which in turn contributes to inadequate hygiene, breastfeeding and nutrition practices and perpetuates the cycle of poverty and transmission of HIV-AIDS.

Table 1: Beneficiary Caseload by Type of Intervention

Programme		Year 1 (July 07 – December 07)	Year 2 (January 08 – December 2008)	Total	% of Total
GFD Beneficiaries		17,000	17,000	17,000	2 %
Food-for-Recovery Beneficiaries ¹		90,000	90,000	90,000	9 %
Nutrition and HIV/AIDS Beneficiaries ²		47,000	47,000	47,000	5 %
Food-for-Education	Hot Meals	580,000	580,000	609,000	60 %
	Girls Take Home ³⁴ Ration	60,000	240,000	243,000	24 %
Grand Total Beneficiaries		794,000	974,000	1,006,000	100.0%

Table 2: Food Requirements by Type of Intervention 2007 - 2008 (MT)

Programme		Year 1 (July 07 – December 07)	Year 2 (January 08 – December 2008)	Total	% of Total
GFD		425	849	1,274	5 %
Food For Recovery		4,986	5,273	10,259	22 %
Nutrition and HIV/AIDS		2,829	5,643	8,472	18 %
Food-for-Education	Hot Meals	5,429	13,572	19,001	39 %
	Girls Take Home Ration	1,500	6,750	8,250	16 %
Grand Total		15,169	32,087	47,256	100 %

6. NUTRITIONAL CONSIDERATIONS AND RATIONS

59. The food basket includes rice, maize, maize meal, pulses, vegetable oil, CSB, sugar and salt. Food rations have been calculated in order to provide a balanced amount of macro and micronutrients, in accordance with local food habits and cooking practices. To counter micronutrient deficiencies, WFP will ensure that salt is iodized and vegetable oil is vitamin-A fortified. Palm oil, naturally rich in vitamin-A, will be procured locally. Rice corresponds to local food habits, making the ration acceptable to beneficiaries, as well as maize which will be provided as maizemeal whenever

¹ The sub-total includes family members of FFW and FFT activities participant.

² The sub-total includes beneficiaries of curative and institutional feeding activities as well as family members of HIV/AIDS activities participants.

³ Total includes family members of THR recipients.

possible in order not to burden beneficiaries - women in particular - with the onus of milling. Details of rations and caseloads are in Annex VII.

7. IMPLEMENTATION ARRANGEMENTS

A) Participation

60. FFW projects will be selected with a needs-based approach. Partners and communities in food insecure areas will be encouraged to initiate FFW schemes. NGOs and village councils will implement the activities; WFP will monitor them to ensure that plans are adhered to.
61. Seed protection assistance will be concentrated in four months around the lean season and two months of the small December-January lean season for a total of 6 months per year.
62. FFE will be the largest component of this PRRO, implemented by the *Direction Nationale des Cantines Scolaires* (DNC). Parent-Teacher Associations will provide a daily contribution equivalent to USD 5 cents towards the salaries of canteen workers, the purchase and preparation of vegetables, sauces, firewood and functioning of local, regional and national levels of the DNC.
63. When new schools are included in the programme, members of parent-teacher associations will contribute to improving the school feeding environment through activities such as constructing or rehabilitating the school canteen, the storage room, the kitchen and possibly procuring the cooking equipment. WFP however will provide most of the cooking and canteen utensils, as well as cement and roofing for the school rehabilitation works. The implementation, outreach and monitoring capacity of the DNC will be strengthened with the provision of motorbikes and an improved database. School children will be de-wormed regularly twice a year.
64. Nutrition rehabilitation programmes will provide food through supplementary feeding centres (SFCs) and therapeutic feeding centres (TFCs) in mobile clinics or hospitals managed by local and international NGOs, the Ministry of Health and an increasingly by the PNN. UNICEF will ensure that therapeutic milk and BP-100 are provided and will identify needs for complementary items.

B) Protection, Gender and Partnerships

65. A protection-lens approach for programme design and implementation will be applied, relying on International Humanitarian Law, WFP Humanitarian Principles and Do-No-Harm frameworks. WFP will implement Protection and DNH trainings for WFP staff and cooperating partners. The gender approach is present in all programme categories; literacy and life skills in Food-For-Training programmes will be aimed mainly at women and adolescent girls.
66. WFP will ensure that over 70 percent of FFT beneficiaries are women. Take-home rations for girls, consisting of 50kgs of rice every three months, will be provided in four Regions with gender inequality in access to primary education. Women will collect household rations at distribution points. WFP will also ensure that women are empowered by comprising at least half of food distribution committees at the decision-making level and that gender balance is sought in Cooperating Partner NGOs as well as WFP staff.
67. An umbrella partnership, which aims at entrusting coordination of several smaller partners by a key partner, has been developed in 2006. This approach, which enables WFP staff to concentrate on monitoring thereby increasing the data quality and enhancing cooperating partner capacity, will be maintained for the current PRRO. In some very limited areas and cases where adequate partners are not present WFP will be obliged to undertake direct distributions.
68. A substantial non-food component will complement food assistance and reinforce the efficiency of WFP cooperating partners. Non food items will be procured for the rehabilitation of school canteens, latrines and improved fuel-efficient stoves to mitigate the environmental impact of firewood use.

Funds are planned for an extensive de-worming programme for primary school children and to increase WFP cooperating partners' field presence, implementation and monitoring capacity.

C) Logistics Arrangements

69. Commodities are delivered to extended delivery points (EDPs) through three logistics corridors: West, through the port of San Pedro, East, through the port of Abidjan and North from Burkina Faso through the Ouangolo border crossing. EDPs are managed by WFP staff. COMPAS is installed in all EDPs to monitor and report on all food transactions.
70. WFP has a contract with freight forwarders to deal with the receipt, transit and delivery of food commodities to the main warehouses.
71. Food procured locally will be delivered directly to WFP warehouses. All WFP food commodities are transported to EDPs and distribution sites by contracted transporters.
72. WFP will apply a landside transport, storage and handling (LTSH) rate of USD 141/mt in 2007.
73. PRRO 10672.0 will continue to benefit from the services of WFP regional air transport service for humanitarian personnel, funded through the WFP Special Operation 10061.3 "*Air Passenger Service in West Africa Coastal Countries: Guinea, Sierra Leone, Liberia and Côte d'Ivoire*".
74. Local and regional procurement of commodities upholds local producers and markets, while often saving costs on international freight. This strategy has been reinforced in the recent past: in 2006, 24% of all food commodities distributed, namely palm oil, pulses, sugar, salt and rice were purchased locally or regionally. WFP will continue to procure food commodities locally and regionally to the maximum extent possible.

8. PERFORMANCE MONITORING

75. The overall RBM approach provides the framework for monitoring and evaluation activities. WFP intends to improve the quality of its monitoring and impact assessment of its interventions through (i) baseline and follow-up surveys in Nutrition, (ii) reinforcement of monitoring capacity of the DNC, (iii) trainings in food security monitoring and vulnerability analysis for Government counterparts.
76. The logical framework matrix (Annex II) summarizes the indicators that will be collected to measure the operation results. The monitoring plan matrix will detail the M&E system modalities. The existing monitoring report formats and checklists will be adjusted to include newly identified indicators.
77. Outcome indicators under Strategic Objectives 2 and 4 will be collected through the programme monitoring system. Nutritional outcomes will be obtained through a baseline and a follow-up survey with focus on WFP intervention areas. A nutritional screening will be done with support from NGO partners in the event of a deterioration of the crisis in order to provide an idea of the nutritional status of concerned populations (SO1). A midterm evaluation will be conducted in the first half of 2008 by the country office with the participation of international consultants.
78. Output data, disaggregated by beneficiary categories, sex and age groups will be collected on a monthly basis by each cooperating partner and food aid monitor. Data will be entered into a database in the Sub-Offices and uploaded into the central M&E database at Country Office level. Data will then be screened, consolidated and analyzed for decision making purposes. Further upgrading of the databases is planned in 2007 and additional training in participatory beneficiary contact monitoring will also be provided.
79. Primary distribution data, collected by smaller partners, are consolidated by the key partner into a single report, by activity and by intervention area, before submission to the WFP Sub-Office. The umbrella partnership approach enables WFP staff to concentrate on monitoring thereby improving data quality and enhancing Cooperating Partner capacities. This approach will be maintained under the current operation.

80. Protection issues and Do No Harm concepts will be mainstreamed throughout data collection and data analysis stages. Food Basket Monitoring and Post Distribution Monitoring are carried out during and after food distributions. NGO and Government counterparts actively take part in these monitoring exercises.
81. WFP intends to strengthen its capacity of analyzing, monitoring, and mapping vulnerability and food insecurity. To this extent, a Vulnerability Assessment and Mapping Unit headed by an international VAM officer will be established in the country office. A WFP Food Security Monitoring System (FSMS) has been implemented since 2005 in two different areas of the country to monitor food security trends in complement to the M&E system. The FSMS will be maintained and expanded over the course of PRRO 10672.0.
-

9. RISK ASSESSMENT AND CONTINGENCY PLANNING

Risk assessment

82. Possible disruptions in the actual peace process may well force WFP to again quickly shift resources from recovery-type activities to relief. The gradually resuming but still feeble Government presence in the North, the ethnic composition of the population and the presence of extremist factions are various risks to be factored in. A smooth implementation of PRRO 10672.0 is based on the following assumptions:
- progress in the peace process continues, the timetable set out in the Ouagadougou Agreement is respected, elections are held and results accepted by all political parties;
 - the Government maintains its commitment to support Education efforts in the North by providing qualified teachers;
 - schools are consistently functional in targeted areas;
 - Complementary programmes are implemented by partner organizations (Government, UN agencies, NGOs) to achieve nutritional, agricultural and educational outcomes.

Contingency Planning

83. To date the sub-regional working group on Côte d'Ivoire is still active and in order to ensure response capacity in the event that the situation deteriorates, is regularly updating the UN Inter-Agency Contingency Plan.
84. WFP is ready to respond swiftly, in the even of a crisis. Neighbouring Ghana is now WFP's strategic Logistics and Procurement hub in support of emergency operations in West Africa. The Humanitarian Response Depot (HRD) is operational utilising TNT premises. WFP is in the process of constructing a dedicated warehouse within International Airport Premises to be ready by the third quarter of 2007: 5,000 square metres for the storage of relief and survival items and equipment needed to respond to emergencies occurring in West Africa.
-

10. SECURITY CONSIDERATIONS

85. The general security situation in Côte d'Ivoire is volatile and unpredictable. Security phase 3 is currently in place in all parts of the country except the *Moyen Cavally* region which is in Phase 4. The major security concerns are related to the fragility of the peace process, the ethnic conflict in the West and the high rate of criminality countrywide.
86. The security of UN staff in general and those of WFP in particular is managed by an integrated security management system chaired by the Secretary General's Special Representative who is Designated Official, seconded by a UNDSS Chief Security Advisor. A P3 Field Security Officer in charge of WFP security takes part in the elaboration of security measures together with the Chief Security Advisor.

87. All UNDSS security directives are implemented by the country office. The country office and sub-offices are MOSS¹ and MISTS² compliant. All recommendations mentioned in the 2004 Security Risk Assessment and reiterated by the regional security advisor have been implemented in all offices. All staff have received the basic security training. All of the residences of WFP international staff are MORSS³ compliant.
88. Ongoing efforts must continue if WFP security is to remain up to standard, in particular in the following three areas:
- Country office, Sub Offices, warehouses and residences shall be maintained MOSS and MORSS compliant.
 - Regular Security training should be implemented for all staff
 - Security inspections and field visits must be conducted regularly

11. RECOMMENDATION

89. This 18-month PRRO (1 July 2007 – 31 December 2008) at a total cost of US\$ 41,239,517 (food cost of US\$ 14,753,385) is recommended for approval. Full budget and details of direct supports costs are found in Annexes I a and b.

APPROVAL (signature and date)

Josette Sheeran

Executive Director, WFP

Date:

¹ Minimum Operating Security Standards

² Minimum Security Telecommunications Standards

³ Minimum Operating Residential Security Standards

PROJECT COST BREAKDOWN

	Quantity (mt)	Average cost per ton	Value (dollars)
WFP costs			
A. Direct operational costs			
Commodity (mt) ¹			
– Cereals	35 408	261.90	9 273 355
– Pulses	5 814	382.12	2 221 646
– Mixed/Blended food (CSB & HEB)	3 102	346.40	1 074 533
– Vegetable oil	2 079	923.20	1 919 333
– Sugar	285	683.00	194 655
– Salt	568	123.00	69 864
Total commodities	47 256		14 753 385
External transport			6 720 625
Total LTSH			6 662 502
Other direct operational costs			2 400 580
Total direct operational costs			30 537 092
B. Direct support costs (see Annex Ib for details)			
Total direct support costs			8 004 513
C. Indirect support costs			
Subtotal indirect support costs			2 697 912
TOTAL WFP COSTS			41 239 517

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

ANNEX Ib

DIRECT SUPPORT REQUIREMENTS (dollars)

Staff

International Professional staff	2 342 850
National Professional staff	170 179
National General Service staff	1 905 989
Temporary assistance	112 150
Overtime	
Incentive (hazard pay and rest and recuperation)	1 235 680
International consultants	148 020
United Nations Volunteers	97 000
Staff duty travel	552 590
Staff training and development	141 880
Subtotal	6 706 338

Office expenses and other recurrent costs

Rental of facility	182 880
Utilities general	25 200
Office supplies	72 000
Communication and IT services	301 745
Insurance	69 000
Equipment repair and maintenance	30 000
Vehicle maintenance and running cost	75 750
Other office expenses	54 000
Financial Costs (Planning)	3 600
Contributions to United Nations and related services	40 000
Subtotal	854 175

Equipment and other fixed costs

Vehicles	207 000
TC/IT equipment	210 000
Furniture and equipment	27 000
Subtotal	444 000

TOTAL DIRECT SUPPORT COSTS

8 004 513

LOGICAL FRAMEWORK Matrix – PRRO 10672.0 – Côte d'Ivoire

Results-Hierarchy	Performance Indicators	Means of Verification	Assumption and Risks
IMPACT			
Stability and household food security are supported through food aid interventions that preserve human and productive assets and that encourage recovery prospects of vulnerable people who have been suffering as a result of the crisis.	<ul style="list-style-type: none"> • Number of former combatants demobilized • Number of IDPs and/or refugees repatriated or resettled • Human development index 	<ul style="list-style-type: none"> • PNDDR reports • UNHCR and partners reports • UNICEF MICS report • UNDP HDI report 	
OUTCOMES			
SO 1: Save lives of war-affected populations who are critically food insecure			
1.1 The Nutritional status among IDPs and returnee refugee beneficiaries is maintained	<ul style="list-style-type: none"> • Prevalence of acute malnutrition among beneficiary children under five years of age* 	<ul style="list-style-type: none"> • Nutritional screening in case of escalation of crisis 	<ul style="list-style-type: none"> • Progress is made in the peace process, elections are held and results accepted by all political parties.
1.2 Improved access to food for resettled IDPs and returnee refugees	<ul style="list-style-type: none"> • Proportion of beneficiary household expenditures devoted to food (<50%) • Number of food aid related thefts and threats associated with food distribution and collection 	<ul style="list-style-type: none"> • Post distribution monitoring 	
SO 2: Protect livelihoods, support rehabilitation of productive assets and enhance resilience to shocks			
2.1 Increased ability of targeted Ivorian households vulnerable to shocks to maintain or increase their productive and physical assets.	<ul style="list-style-type: none"> • Percentage of properly maintained roads, bridges and water wells rehabilitated (>90%) • Proportion of beneficiary household expenditures devoted to food (<50%) • Average travel time from beneficiary community to the nearest market** • Percentage increase in food crops production 	<ul style="list-style-type: none"> • Cooperating partners (CP) end of project reports • Post distribution monitoring 	
2.2 Increased ability of targeted Ivorian households vulnerable to shocks to acquire and apply learned skills including households affected by HIV/AIDS.	<ul style="list-style-type: none"> • Percentage of trained beneficiaries applying food transformation and/or conservation skills. (>90%) 	<ul style="list-style-type: none"> • FAO end of project report. • WFP/partner end of project reports 	
SO 3: Support the improved nutrition and health status of children, women, PLWHA and other vulnerable people			

Results-Hierarchy	Performance Indicators	Means of Verification	Assumption and Risks
3.1 Reduced level of malnutrition among targeted children under-five and pregnant/lactating women in targeted areas in	<ul style="list-style-type: none"> • Prevalence of moderate and severe acute malnutrition among targeted children under-five using weight/height by sex.* • Prevalence of malnutrition among targeted lactating women using body mass index.* 	<ul style="list-style-type: none"> • Nutrition baseline and follow-up survey 	
3.2 Improved nutrition & health status of beneficiaries under ARV/TB treatment and of beneficiaries in PMTCT programs in	<ul style="list-style-type: none"> • Prevalence of Low birth weight of children born to women having received WFP food assistance (10%) • Recovery rate among targeted malnourished children (>70%) • % of weight gain among patients of TB and ART programmes after 9 months. • Treatment adherence rate by specific treatment and care programs (95%) • Low-birth weight among targeted women in PMTCT and/or prevalence of moderated and severed acute malnutrition among targeted children in PMTCT programmes 	<ul style="list-style-type: none"> • CP monthly/quarterly performance report • CP activity report • Nutrition baseline and follow-up survey 	
SO 4: Support access to primary education and reduce gender disparity in access to education			

Results-Hierarchy	Performance Indicators	Means of Verification	Assumption and Risks
<p>4.1 Increased enrolment and attendance rate of boys and girls in WFP assisted primary schools including orphans and vulnerable children.</p> <p>4.2 Reduced gender disparity between boys and girls enrolled in WFP assisted primary schools in targeted regions (18 montagne, Denguele, Bafing, Worudougou)</p> <p>4.3 Increased coordination among WFP, UNICEF and other partners in support of the education system under the leadership of the national government</p> <p>4.4 Improved access to non-formal education and skills training of demobilized and HIV orphans and vulnerable children.</p>	<ul style="list-style-type: none"> • Net enrolment rate: percentage of primary school-age boys and girls enrolled in WFP assisted primary schools • Absolute enrolment: number of boys and girls enrolled in WFP assisted primary schools • Attendance rate of boys and girls in WFP assisted primary schools (>95%) • School enrolment rate for orphans and vulnerable children from households receiving WFP food assistance • Ratio of girls and boys enrolled in WFP targeted primary schools (>0,7) • Number of schools jointly targeted for the implementation of essential learning package (school feeding, de-worming, improved energy stove, HIV/AIDS awareness, etc.) (200) • Percentage of demobilized children and HIV orphans & vulnerable children having successfully completed food supported skills and literacy training 	<p>(Net Enrolment rate only available after population census in 2008)</p> <ul style="list-style-type: none"> • CP Monthly/quarterly distribution and narrative reports • CP activity reports <p>CP and Government annual reports</p> <ul style="list-style-type: none"> • WFP and UNICEF activity reports • CP activity reports 	
OUTPUTS			
SO 1, SO 2, SO 3 and SO 4			
<p>1.1 Food assistance is timely provided in sufficient quantity for targeted beneficiaries in conflict affected areas without harming and in respect of the international protection standards.</p> <p>1.2 Enhanced awareness of partners and WFP staff on protection issues.</p>	<ul style="list-style-type: none"> • Actual number of beneficiaries having received WFP food assistance by activity, sex, age group and displacement status. • Actual quantity of food distributed by activity and by commodity types. • Actual number of patients by activity • Percentage of food distributions occurring less than 7 days latter than the planned date of distribution. (80%) • Ratio of beneficiary to quantity of food distributed by type of activity. (1) • Number of awareness training sessions organized by WFP on protection-related issues by sector (6) 	<ul style="list-style-type: none"> • CP distribution reports • WFP Food Aid monitors monthly and quarterly reports, • Protections Training report 	<ul style="list-style-type: none"> • Ration is accepted by the beneficiaries (SO1 and SO2) • Complementary programs are implemented by partner organizations (GOV, UN agencies, NGOs) to achieve nutritional, agricultural and educational outcomes

Results-Hierarchy	Performance Indicators	Means of Verification	Assumption and Risks
SO 2 additional outputs			
2.1.1 Physical and productive assets created through food for asset activities	<ul style="list-style-type: none"> • Actual number of participants in each food for asset and income-generating activities as a percentage of planned participants, by project category, sex • 12 bridges, 400 water wells, 80 Km of irrigation canals rehabilitated. • 150 Km of road rehabilitated • Surface area (ha) of land cultivated per crop type 	<ul style="list-style-type: none"> • CP activity reports • Food Aid Monitors reports 	
2.1.2 Skills acquired through food supported training programs	<ul style="list-style-type: none"> • Number and types of food supported trainings conducted 		

BASIC ASSUMPTIONS

- Security conditions allow staff members of WFP and implementing partners as well as beneficiaries to have access and work freely in the targeted areas.
- Other required non-food resources are available to assisted institutions and projects
- Competent CPs are available and operational
- Timely contribution of funds and commodities are secured.

* Targets will be determined by the base line survey

** Targets will be determined during projects identification



World Food Programme

COTE D'IVOIRE : PRRO 10672.0
Assistance to populations affected by the Côte d'Ivoire protracted crisis

10°00"N

10°00"N

7°00"N

7°00"N

9°00"W

6°00"W

3°00"W

9°00"W

6°00"W

3°00"W



Guinea

Mali

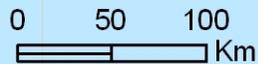
Bukina Faso

Ghana

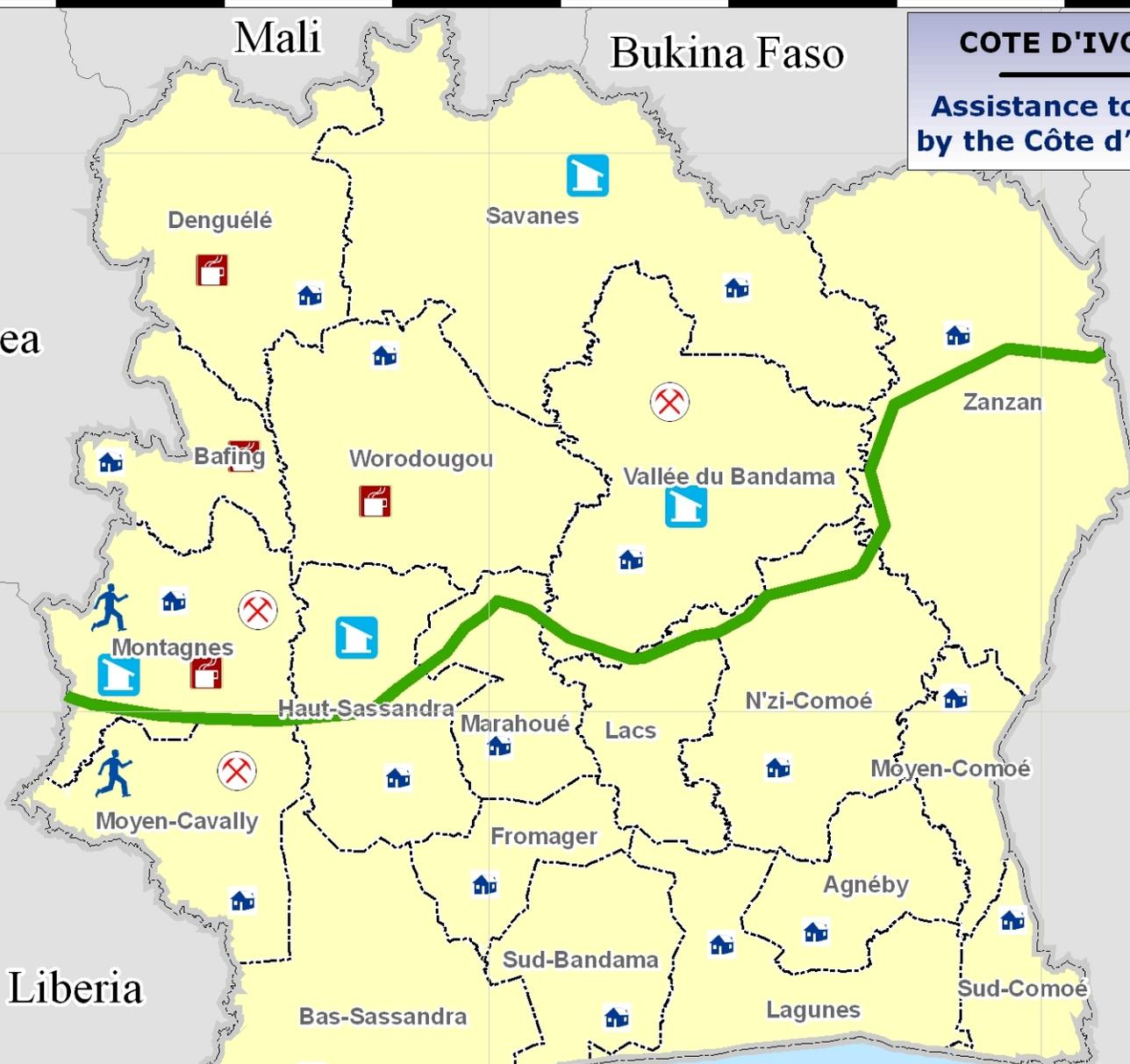
Liberia

- Food for training
- Food for work
- Free relief distributions for IDPs
- Take-Home rations for Girls
- School feeding
- Green line
- Region Limits

The boundaries and names shown on this map do not imply official endorsement or acceptance by the United Nations



Sources :
 Data from Global Discovery Digital Mapping by Europa Technology LTD 2001 Updated PRRO 10551.0
 Projection : Geographic coordinates system Datum: D_WGS_1984 Prime Meridian: 0
 Produced by : VAM-Unit ODD may 18th 2007
 Contact : Abdoulaye.Dieye@wfp.org



Report 1: SUMMARY LTSH COST ESTIMATE

Cost Category/Component		% to be spent by HQ	USD
1.	MISCELLANEOUS		
1.1	Multi-Service Contracts/Arrangmnts Payable to Government		
Sub-Total*			
2.	PORT HANDLING and STORAGE		
2.1	Handling on Quayside		
2.2	Transport to Port Stores		
2.3	Handling at Stores		
2.4	Fumigation and Reconditioning		
2.5	Storage		
2.6	Clearing and Customs Fees		
2.7	FAA total fees		
Sub-Total*			
3.	TRANSPORT		
3.1	From Port/LP Point to Intermed Points		
3.2	From Port/LP or Intermed Pts to EDPs		
Sub-Total*			
4.	INTERMEDIATE STORAGE and HANDLING		
4.1	Management/Operations		
4.2	Handling		
4.3	Storage		
4.4	Fumigation and Reconditioning		
4.5	Guardian's fees		
Sub-Total*			

5. EDP OPERATIONS		
5.1 Management/Operations		
5.2 Handling		
5.3 Storage		
5.4 Fumigation and Reconditioning		
5.5 Guardian's fees		
Sub-Total*		
6. DISTRIBUTION		
6.1 Transport Beyond EDPs		
6.2 Distribution Cost		
Sub-Total*		
Grand Total for the Project		

<u>Total LTSH Cost (USD/mt):</u>	136.69
of which:	
- Overland	-
- ITSH Subsidy (Paid by WFP)	136.69
- ITSH Paid by Govt	-
_____	23-Mar-07
Estimate Prepared by Logistics Officer	Date
Ayivi d'Almeida	
_____	23-Mar-07
Recommended by Country Director	Date
Abdou Dieng	

* Totals are rounded

Country: Cote d'Ivoire

Project: 10672.0

Type: PRRO

Tonnage (mt):

47,256

Duration (months):

18

Currencies of Expenditure			Budget Requirement (USD)	
XOF			Total	WFP
53,112,000			107,243	107,243
17,729,600			35,799	35,799
768,891,005			1,552,537	1,552,537
839,732,605			1,695,580	1,695,580
737,127,100			1,488,400	1,488,400
737,127,100			1,488,400	1,488,400
515,184,912			1,040,256	1,040,256
28,353,600			57,251	57,251
63,085,468			127,382	127,382
17,729,600			35,799	35,799
17,849,392			36,041	36,041
642,202,972			1,296,730	1,296,730

			.00	.00
21,897,000			44,214	44,214
52,856,494			106,727	106,727
14,598,000			29,476	29,476
45,985,032			92,853	92,853
135,336,526			273,270	273,270
208,426,227			420,852	420,852
636,248,241			1,284,706	1,284,706
844,674,468			1,705,559	1,705,559
3,199,073,671			6,459,539	6,459,539

WFP LTSH Rate (USD/mt): 137.0

of which:

- Headquarters -
- Country Office 137.000

Estimate Approved by ODD BLO

Date

Certified by Chief ODTF

Date

Project Type:	REG PRRO
Recipient Country:	Cote d'Ivoire
Project Number:	10672.0
Duration (months):	18.0
Start Date:	01-Jul-2007
End Date:	31-Dec-2008

Total US\$

DIRECT OPERATIONAL COSTS (DOC)	\$ 30,537,092
DIRECT SUPPORT COSTS (DSC)	\$ 8,004,513
TOTAL WFP DIRECT COSTS	\$ 38,541,605
INDIRECT SUPPORT COSTS (ISC) 7.0%	\$ 2,697,912
TOTAL WFP COSTS	\$ 41,239,517

<i>Cost Category</i>	<i>Tonnage</i>	<i>Value</i>
Commodity		
Cereals	35,408	\$ 9,273,355
Pulses	5,814	\$ 2,221,646
Vegetable Oil	2,079	\$ 1,919,333
Mixed & Blended food (CSB)	3,102	\$ 1,074,533
Sugar	285	\$ 194,655
Salt	568	\$ 69,864
0	-	\$ -
0	-	\$ -
Total Commodities	47,256	\$ 14,753,385
External Transport		\$ 6,720,625
ITSH		\$ -
Overland		\$ -
LTSH		\$ 6,662,502
ODOC		\$ 2,400,580

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\$)	2007-2008		Component A / RELIEF		Component B / REFUGEES		Component C / RECOVERY		TOTAL
		Total Quantity	Value	Quantity	Value	Quantity	Value	Quantity	Value	
		(mt)	(US\$)	(mt)	(US\$)	(mt)	(US\$)	(mt)	(US\$)	
Cereals	261.90	35,408	\$ 252,472	964	\$ -	-	\$ 9,020,884	34,444	\$ 9,273,355	
Pulses	382.12	5,814	\$ 43,944	115	\$ -	-	\$ 2,177,702	5,699	\$ 2,221,646	
Vegetable Oil	923.20	2,079	\$ 127,402	138	\$ -	-	\$ 1,791,931	1,941	\$ 1,919,333	
Mixed & Blended food (CSB)	346.40	3,102	\$ 277,120	800	\$ -	-	\$ 797,413	2,302	\$ 1,074,533	
Sugar	683.00	285	\$ 17,758	26	\$ -	-	\$ 176,897	259	\$ 194,655	
Salt	123.00	568	\$ 5,904	48	\$ -	-	\$ 63,960	520	\$ 69,864	
		-	\$ -	-	\$ -	-	\$ -	-	\$ -	
		-	\$ -	-	\$ -	-	\$ -	-	\$ -	
		-	\$ -	-	\$ -	-	\$ -	-	\$ -	
Total Commodities		47,256	\$ 724,599	2,091	\$ -	-	\$ 14,028,786	45,165	\$ 14,753,385	

Total External Transport	Overall Rate	2007-2008
	142.22	\$ 6,720,625

LTSH		2007-2008
542110 - Port Operations Costs		\$ 1,748,856
542120 - Landside Transport		\$ 1,535,167
542130 - Air Transport		\$ -
542140 - Transhipment Point Costs		\$ 1,337,474
542150 - EDP Operations	Overall Rate	\$ 281,857
542160 - Distribution Costs	ITSH	\$ 1,759,148
542170 - Other LTSH Costs	OVERLAND	\$ -
Total LTSH		140.99 \$ 6,662,502

DSC	Overall Rate	2007-2008
Total DSC	169.39	\$ 8,004,513

ODOC	Overall Rate	2007-2008
Total ODOC	50.80	\$ 2,400,580

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.

25/06/2007 3/ Please enter ITSH and OVERLAND breakdown of rates to reflect the total LTSH rate.

Commodities	Cost per mt (US\$)	2007		Component A / RELIEF		Component B / REFUGEES		Component C / RECOVERY		TOTAL
		Total Quantity	Value	Quantity	Value	Quantity	Value	Quantity	Value	
		(mt)	(US\$)	(mt)	(US\$)	(mt)	(US\$)	(mt)	(US\$)	
Cereals	261.90	11,099	\$ 84,069.90	321	\$ -	-	\$ 2,822,758.18	10,778.00	\$ 2,906,828	
Pulses	382.12	2,048	\$ 14,520.56	38	\$ -	-	\$ 768,061.16	2,010.00	\$ 782,582	
Vegetable Oil	923.20	725	\$ 42,467.21	46	\$ -	-	\$ 626,852.87	679.00	\$ 669,320	
Mixed & Blended food (CSB)	346.40	1,036	\$ 92,488.80	267	\$ -	-	\$ 266,381.60	769.00	\$ 358,870	
Sugar	683.00	95	\$ 12,294.00	18	\$ -	-	\$ 52,591.00	77.00	\$ 64,885	
Salt	123.00	166	\$ 1,353.00	11	\$ -	-	\$ 19,065.00	155.00	\$ 20,418	
		-	\$ -		\$ -	-	\$ -		\$ -	
		-	\$ -		\$ -	-	\$ -		\$ -	
		-	\$ -	-	\$ -	-	\$ -	-	\$ -	
		-	\$ -	-	\$ -	-	\$ -	-	\$ -	
Total Commodities		15,169	\$ 247,193	701.00	\$ -	-	\$ 4,555,710	14,468.00	\$ 4,802,903	

Total External Transport	Annual Rate	2007
	133.97	\$ 2,157,296

LTSH	2007
542110 - Port Operations Costs	\$ 561,376.26
542120 - Landside Transport	\$ 492,782.89
542130 - Air Transport	
542140 - Transshipment Point Costs	\$ 429,324.17
542150 - EDP Operations	\$ 90,475.05
542160 - Distribution Costs	\$ 564,679.96
542170 - Other LTSH Costs	\$ -
Total LTSH	140.99 \$ 2,138,638

DSC	Annual Rate	2007
Total DSC	200.14	\$ 3,035,976

ODOC	Annual Rate	2007
Total ODOC	54.59	\$ 828,057

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\$)	2008		Component A / RELIEF		Component B / REFUGEES		Component C / RECOVERY		TOTAL
		Total Quantity	Value	Quantity	Value	Quantity	Value	Quantity	Value	
		(mt)	(US\$)	(mt)	(US\$)	(mt)	(US\$)	(mt)	(US\$)	
Cereals	261.90	24,309	\$ 168,401.70	643.00	\$ -	-	\$ 6,198,125.46	23,666.00	\$ 6,366,527	
Pulses	382.12	3,766	\$ 29,423.24	77.00	\$ -	-	\$ 1,409,640.60	3,689.00	\$ 1,439,064	
Vegetable Oil	923.20	1,354	\$ 84,934.39	92.00	\$ -	-	\$ 1,165,078.33	1,262.00	\$ 1,250,013	
Mixed & Blended Food (CSB)	346.40	2,066	\$ 184,631.20	533.00	\$ -	-	\$ 531,031.20	1,533.00	\$ 715,662	
Sugar	683.00	190	\$ 5,464.00	8.00	\$ -	-	\$ 124,306.00	182.00	\$ 129,770	
Salt	123.00	402	\$ 4,551.00	37.00	\$ -	-	\$ 44,895.00	365.00	\$ 49,446	
		-	\$ -	-	\$ -	-	\$ -	-	\$ -	
		-	\$ -	-	\$ -	-	\$ -	-	\$ -	
		-	\$ -	-	\$ -	-	\$ -	-	\$ -	
Total Commodities		32,087	\$ 477,405.53	1,390.00	\$ -	-	\$ 9,473,077	30,697.00	\$ 9,950,482	

Total External Transport	Annual Rate	2008
	133.97	\$ 4,563,329

LTSH	2008
542110 - Port Operations Costs	\$ 1,187,479.74
542120 - Landside Transport	\$ 1,042,384.11
542130 - Air Transport	
542140 - Transshipment Point Costs	\$ 908,149.83
542150 - EDP Operations	\$ 191,381.95
542160 - Distribution Costs	\$ 1,194,468.08
542170 - Other LTSH Costs	\$ -
Total LTSH	140.99 \$ 4,523,864

DSC	Annual Rate	2008
Total DSC	154.85	\$ 4,968,537

ODOC	Annual Rate	2008
Total ODOC	49.01	\$ 1,572,523

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.

Staff and Staff-Related Costs		2007
551010	International Consultants (incl. Travel)	
551020	National Consultants	
551030	Temporary Assistance	17,381
551040	UNVs	24,250
552000	Non-WFP Staff Training	24,591
553000	Travel	4,835
	Subtotal	71,057

Recurring Expenses		2007
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	250,000
554090	Other Office Expenses	
	Subtotal	250,000

Equipment & Capital Costs		2007
555010	Agricultural Tools and Equipment	100,000
555020	Kitchen & Canteen Material and Equipment	90,000
555030	Health Related Material and Equipment (\$50K MCH & \$110K for Deworming)	100,000
555040	School Related Material and Equipment	-
555050	Building Material	115,000
555060	Vehicles	75,000
555070	TC/IT Equipment	21,000
555080	Other Tools, Material and Equipment	6,000
556000	Food Transformation Costs	-
	Subtotal	507,000

TOTAL OTHER DIRECT OPERATIONAL COSTS	828,057
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OTHER DIRECT OPERATIONAL COSTS (BUDGET PLAN PRIORITY AREAS)

TOTAL	Gender/HIV	Non Attributed
Staff and Staff-Related Costs		
-		-
-		-
17,381		17,381
24,250		24,250
24,591		24,591
4,835		4,835
71,057	-	71,057

Recurring Expenses		
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
250,000	-	250,000
-	-	-
250,000	-	250,000

Equipment & Capital Costs		
100,000	-	100,000
90,000	-	90,000
100,000	-	100,000
-	-	-
115,000	-	115,000
75,000	-	75,000
21,000	-	21,000
6,000	-	6,000
-	-	-
-	-	-
507,000	-	507,000

828,057	-	828,057
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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		2008
551010	International Consultants (incl. Travel)	
551020	National Consultants	
551030	Temporary Assistance	34,762
551040	UNVs	48,500
552000	Non-WFP Staff Training	59,757
553000	Travel	14,504
	Subtotal	157,523

Recurring Expenses		2008
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	500,000
554090	Other Office Expenses	
	Subtotal	500,000

Equipment & Capital Costs		2008
555010	Agricultural Tools and Equipment	300,000
555020	Kitchen & Canteen Material and Equipment	100,000
555030	Health Related Material and Equipment (\$100K for Deworming)	150,000
555040	School Related Material and Equipment	-
555050	Building Material	125,000
555060	Vehicles	205,000
555070	TC/IT Equipment	25,000
555080	Other Tools, Material and Equipment	10,000
556000	Food Transformation Costs	-
	Subtotal	915,000

TOTAL OTHER DIRECT OPERATIONAL COSTS	1,572,523
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OTHER DIRECT OPERATIONAL COSTS (BUDGET PLAN PRIORITY AREAS)
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TOTAL	Gender/HIV	Non Attributed
Staff and Staff-Related Costs		
-		-
-		-
34,762		34,762
48,500	-	48,500
59,757		59,757
14,504		14,504
157,523	-	157,523

Recurring Expenses		
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
500,000	-	500,000
-	-	-
500,000	-	500,000

Equipment & Capital Costs		
300,000	-	300,000
100,000	-	100,000
150,000	-	150,000
-	-	-
125,000	-	125,000
205,000	-	205,000
25,000	-	25,000
10,000	-	10,000
-	-	-
-	-	-
915,000	-	915,000

1,572,523	-	1,572,523
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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.

DIRECT SUPPORT COSTS (BUDGET PLAN PRIORITY AREAS)

Staff and Staff-Related Costs		2007
611111 to 225	International Professional Staff	801,000
611231 to 234	International GS Staff	-
612100	National Professional Officers	56,726
612200	National GS Staff	635,330
613100	Temporary Assistance	42,550
613200	Overtime (in USD only)	-
613310 to 20	Incentives-Rest & Recuperation (R&R, Hazard pay)	603,460
621000	International Consultants	124,020
621100	National Consultants	-
622000	UNVs	24,250
631000	Staff Duty Travel	204,660
641000	Staff Training and Development	68,440
	Subtotal	2,560,436

Recurring Expenses		2007
751000	Rental of Facility	60,960
752000	Utilities General	8,400
753000	Office Supplies	24,000
754000	Communications and IT Services	100,580
755000	Insurance	23,000
756000	Equipment Repair and Maintenance	15,000
757000	Vehicle Maintenance and Running Cost	30,000
758000	Other Office Expenses	18,000
771000	Financial Costs (Planning)	3,600
782000	UN Organisations Services (Dispensary, Field security service)	8,000
	Subtotal	291,540

Equipment & Capital Costs		2007
761000	Vehicles	105,000
762000	TC/IT Equipment,	70,000
763000	Furniture, Tools and Equipment	9,000
	Subtotal	184,000

TOTAL DIRECT SUPPORT COSTS	3,035,976
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TOTAL	Security	Gender/HIV/Nutrition	Monitoring & Evaluation	Non Attributed
Staff and Staff-Related Costs				
801,000	-	120,150	120,150	560,700
-	-	-	-	-
56,726	2,836	8,509	8,509	36,872
635,330	31,766	95,299	95,299	412,964
42,550	2,128	6,383	6,383	27,658
-	-	-	-	-
603,460	30,173	90,519	90,519	392,249
124,020	6,201	18,603	18,603	80,613
-	-	-	-	-
24,250	1,213	3,638	3,638	15,763
204,660	10,233	30,699	30,699	133,029
68,440	3,422	10,266	10,266	44,486
2,560,436	87,972	384,065	384,065	1,704,333

Recurring Expenses				
60,960	3,048	9,144	9,144	39,624
8,400	420	1,260	1,260	5,460
24,000	1,200	3,600	3,600	15,600
100,580	5,029	15,087	15,087	65,377
23,000	1,150	3,450	3,450	14,950
15,000	750	2,250	2,250	9,750
30,000	1,500	4,500	4,500	19,500
18,000	900	2,700	2,700	11,700
3,600	180	540	540	2,340
8,000	400	1,200	1,200	5,200
291,540	14,577	43,731	43,731	189,501

Equipment & Capital Costs				
105,000	5,250	15,750	15,750	68,250
70,000	3,500	10,500	10,500	45,500
9,000	450	1,350	1,350	5,850
184,000	9,200	27,600	27,600	119,600

3,035,976	111,749	455,396	455,396	2,013,434
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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.

DIRECT SUPPORT COSTS (BUDGET PLAN PRIORITY AREAS)

Staff and Staff-Related Costs		2008
611111 to 225	International Professional Staff	1,541,850
611231 to 234	International GS Staff	-
612100	National Professional Officers	113,453
612200	National GS Staff	1,270,659
613100	Temporary Assistance	69,600
613200	Overtime (in USD only)	-
613300 to 20	Incentives (R&R, Hazard Pay)	632,220
621000	International Consultants	24,000
621100	National Consultants	-
622000	UNVs	72,750
631000	Staff Duty Travel	347,930
641000	Staff Training and Development	73,440
	Subtotal	4,145,902

TOTAL	Security	Gender	Monitoring and Evaluation	Non Attributed
Staff and Staff-Related Costs				
1,541,850	-	231,278	231,278	1,079,295
-	-	-	-	-
113,453	5,673	17,018	17,018	73,744
1,270,659	63,533	190,599	190,599	825,928
69,600	3,480	10,440	10,440	45,240
-	-	-	-	-
632,220	31,611	94,833	94,833	410,943
24,000	1,200	3,600	3,600	15,600
-	-	-	-	-
72,750	3,638	10,913	10,913	47,288
347,930	17,397	52,190	52,190	226,155
73,440	3,672	11,016	11,016	47,736
4,145,902	130,203	621,885	621,885	2,771,929

Recurring Expenses		2008
751000	Rental of Facility	121,920
752000	Utilities General	16,800
753000	Office Supplies	48,000
754000	Communications and IT Services	201,165
755000	Insurance	46,000
756000	Equipment Repair and Maintenance	15,000
757000	Vehicle Maintenance and Running Cost	45,750
758000	Other Office Expenses	36,000
771000	Financial Costs (Planning)	-
782000	UN Organisations Services/Contributions	32,000
	Subtotal	562,635

Recurring Expenses				
121,920	6,096	18,288	18,288	79,248
16,800	840	2,520	2,520	10,920
48,000	2,400	7,200	7,200	31,200
201,165	10,058	30,175	30,175	130,757
46,000	2,300	6,900	6,900	29,900
15,000	750	2,250	2,250	9,750
45,750	2,288	6,863	6,863	29,738
36,000	1,800	5,400	5,400	23,400
-	-	-	-	-
32,000	1,600	4,800	4,800	20,800
562,635	28,132	84,395	84,395	365,713

Equipment & Capital Costs		2008
761000	Vehicles	102,000
762000	TC/IT Equipment,	140,000
763000	Furniture, Tools and Equipment	18,000
	Subtotal	260,000

Equipment & Capital Costs				
102,000	5,100	15,300	15,300	66,300
140,000	7,000	21,000	21,000	91,000
18,000	900	2,700	2,700	11,700
260,000	13,000	39,000	39,000	169,000

TOTAL DIRECT SUPPORT COSTS	4,968,537
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4,968,537	171,334	745,281	745,281	3,306,641
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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.

The complex socio-political crisis that has affected Côte d'Ivoire for more than four years appears to be over. Under the March 2007 Ouagadougou Agreement, a power-sharing arrangement between President Gbagbo and the Forces Nouvelles was reached and rebel leader Guillaume Soro formed a new unity Government on 29 March 2007. The timetable outlined in the Agreement has so far been respected, with the dismantling of the Zone of Confidence on 16 April 2007 and the redeployment of ONUCI peacekeepers in 17 observation posts along the "green line", a median point between the earlier northern and southern limits of the Zone of Confidence.

Next steps, all crucial for the continuation of the peace process and for the achievement of economic recovery, include the rapid reviving and implementation of the DDR and identification processes, the return of the administration to the North and finally the organization of elections in early 2008. Nonetheless, despite recent political evolution, long-term effects of the crisis, including widespread food insecurity are expected to persist. Humanitarian assistance is still needed to address the needs of the most vulnerable strata of the populations in Côte d'Ivoire.

II. Direct Operational Costs

Gross and net food requirements are broken down as per table below

Commodity	GROSS REQUIREMENTS	CARRYOVER
Cereals	35,408	563
Pulses	5,814	267
Oil	2,080	19
CSB	3,101	20
Sugar	285	172
Salt	568	378
Total Commodities	47,256	1419

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.

The budget plan was prepared using the standard rates for commodities as per the latest FOB price list and the average external transport rate. The staff costs were calculated using OEDB standard rates for International Staff and UNDP salary scales for National Staff.

5. Explain any government contribution and/or IP cost sharing and how and where the budget totals were thus decreased within DOC.

Cote d'Ivoire Country Office does not expect any contribution from the Government and Cooperating Partners

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.

The ODOC component of this budget plan include only one UNV who works directly with the main Government Counterpart (Direction Nationale des Cantines). The CO plans to increase the monitoring capacity of Cooperating Partners (mainly the DNC) with the purchase of 100 motorcycles. Reporting capacity of CPs will also be strengthened by purchasing computers and printers.

7. Travel expenditures should be clearly explained and justified: the number, purpose and destinations of all missions should be detailed.

The costs included in this budget plan will be for monitoring of school canteens by the ODOC-funded UNV

8. Highlight areas of DOC where you have kept costs low by planning to use resources already on hand in the country or region.

The DOC costs are all net requirements. The food component takes into account MT 1,419 that will be transferred to this project

Local and regional purchases of food have been planned for oil, sugar, salt and pulses

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.

ODOC Expenditures are equally distributed throughout the life of the project: 1.1 M in year, 2.1 M in year 2

A 250,000 USD provision has been made for CP support; this will allow CPs to smoothly implement food distributions by procuring materials and paying the adequate level of additional staff that may be hired following the signature of FLAs

III. Direct Support Costs

1. List gross and net funding requirements if relevant in DSC where you have any resource balance of funds.

The DSC needs included in this budget plan gross requirements. Cote d'Ivoire expects to have a carry-over of MT 1,419 of food to this project however as per the current resourcing forecast, it is most likely that the DSC attached to this tonnage will be below the estimated DSC needs.

2. Explain any cost sharing or Trust Funds Projects (like JPO posts) that lowered budget totals for DSC.

Apart from one consultant post that CIV Country Office intend to fund from Trust Fund/Special Grants, all other DSC needs were included in this budget plan

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.

In total, 100 staff will be funded from the DSC component of this project. Compared to the current project, 3 international staff posts and 8 national posts have been added. WFP Cote d'Ivoire uses two corridors to receive the food namely Abidjan and San Pedro. In the recent past, the CO experienced problems due to congestion at Abidjan port and plans to increase the tonnage discharged at San Pedro. To this extent, a Logistics Officer-P2 will be hired for one year. In the context of Cote d'Ivoire, it is imperative to strengthen the capacity of analyzing, monitoring and mapping vulnerability and food insecurity. With this goal in mind, a complete Vulnerability Assessment and Mapping Unit will be created, headed by an international P3 VAM Officer. In the Western part of the country which is in security phase 4, there is only one international staff as head of sub-office. Two sub-offices are managed by a UNV and a Consultant. The head of Guiglo sub-office post has recently been converted into fixed term; that post will be kept until 30 June 2008 in view of a possible improvement in the political situation allowing for possible synergies between sub-offices: the Man SO would cover the area currently covered by the Guiglo SO. For the national staff category, 8 new food aid monitor posts have been added to bring the level of monitoring to required/recommended WFP standards. Currently, Cote d'Ivoire has 37 vehicles of which 16 have

4. Explain the need for any security related costs.

Cote d'Ivoire is in security phase 3 (south) and phase 4 (west). Although WFP has a Security Officer, the CO also contributes approximately USD 32,000/year to the integrated UN security system. Although tremendous efforts have been made to bring WFP offices to MOSS compliance, continuous security improvements will be needed to ensure minimum security compliance for the country office premises and staff is regularly reviewed and guaranteed.

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.)

The average DSC need for duty travel is USD 260,000 per annum of which 80% is allocated to in-country travels. This include monitoring and evaluation visits, ENA, EFSA, SO3 surveys, mid-term review, participation to workshops (Regional Bureau, I etc.). The country office is mainstreaming core activities such as food security assessments and monitoring, previously covered under special grants/trust funds.

6. Highlight areas of DSC where you have kept costs low by planning to use resources already on hand in the country or region.

In this budget plan capital costs have been kept to bare minimum since much of the equipment has already been purchased in 2006

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.

In the DSC plan of this project, Staff related costs account for 80% of the total plan. This is mainly due to:

- The high salary scale for national staff
- Staff incentives (R&R, SOLA) and hazard pay has recently been granted for the entire country, increasing the hazard pay costs by more than 100%. The assumption for hazard pay is an extension until at least 30 June 2008
- The need to make security improvements to sub-offices and country office and to continue to be part of the UN Integrated System
- The need to improve monitoring and evaluation, vulnerability and mapping
- The end of the SENAC funding results in Country Offices having to budget for all food security assessment and monitoring related costs, with the high staff costs in CIV this results in material increase of the DSC
- The need to carry out regular baseline and follow-up surveys on all main thematic activities (nutrition, school feeding, mid-term evaluation, etc)

ANNEX IV**Project Planning Information Formats (PPIF)**

Country:	Côte d'Ivoire
Regional operation: (Yes/No)	NO
State whether DEV, CP Activity, EMOP, PRRO or SO:	PRRO
Name of operation:	"Assistance to populations affected by the Côte d'Ivoire crisis"
Number in WINGS:	PRRO 10672.0
If CP, Name of Activity:	
If CP, Number of Activity:	
Duration:	July 2007- December 2008

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: COTE D'IVOIRE

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 beneficiary is defined as a targeted person who is provided with WFP food) (A	Total number over whole project life (planned)	Total number for current calendar year (planned)	Total number for next calendar year (planned)	Comments on data or notes on method used (as required)
Boys below 5 years of age	55330	43670	53570	
Boys 5 to 18 years of age	402400	317600	389600	
Men	65390	51610	63310	
Total Male	523,120	412,880	506,480	
Girls below 5 years of age	60360	47640	58440	
Girls 5 to 18 years of age	342040	269960	331160	
Women	80480	63520	77920	
Total Female	482,880	381,120	467,520	
Total number of beneficiaries	1,006,000	794,000	974,000	

TABLE 1B - BENEFICIARIES - special sub-groups				
Female refugees				
Male refugees				
Total number of refugees	0	0	0	
Female IDPs	17,600	17,600	17,600	
Male IDPs	18,800	18,800	18,800	
Total number of Internally Displaced Persons	36,400	36,400	36,400	
Female returnees				
Male returnees				
Total number of returnees	0	0	0	

TABLE 1C - PROCESS INDICATORS				
Number of HH food entitlement (on ration cards or distributionlist) issued in men's name in GFD	1,400	1,400	1,400	
Number of HH food entitlement (on ration cards or distributionlist) issued in women's name in GFD	2,000	2,000	2,000	
Number of men receiving the household food ration at distribution point in GFD	1,400	1,400	1,400	
Number of women receiving the household food ration at distribution point in GFD	2,000	2,000	2,000	
Number of men in leadership positions in committees responsible for food management	900	900	800	
Number of women in leadership positions in committees responsible for food management	700	600	700	

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

TABLE 1D - OUTPUT INDICATORS	Total number over whole project life (planned)	Total number for current calendar year (planned)	Total number for next calendar year (planned)	Comments on data or notes on method used (as required)
Number of beneficiaries of free relief food assistance				
Female beneficiaries of free relief food assistance	8,840	8,840	8,840	
Male beneficiaries of free relief food assistance	8,160	8,160	8,160	
Total number of beneficiaries of free relief food assistance	17,000	17,000	17,000	
Number of participants in MCH / Supplementary and therapeutic feeding programmes				
Girls given food under supplementary feeding	1,530	1,530	1,530	
Boys given food under supplementary feeding	1,470	1,470	1,470	
Total number of children given food under supplementary feeding	6,000	3,000	3,000	
Expectant and nursing mothers participating in MCH/suppl. Feeding	4,000	2,000	2,000	
Total number of participants in MCH/feeding programmes	10,000	5,000	5,000	
Number of children in school feeding (including pre-schools)				
Girls receiving school meals	274,050	261,000	261,000	
Boys receiving school meals	334,950	319,000	319,000	
Total number of children receiving school meals	609,000	580,000	580,000	
Girls receiving take-home rations	60,750	15,000	60,000	
Boys receiving take-home rations				
Total number of children receiving take-home rations				
Number of FFW participants				
Female FFW participants	750	750	750	
Male FFW participants	1,250	1,250	1,250	
Total number of FFW participants	2,000	2,000	2,000	
Number of FFT participants (excluding school feeding)				
Female FFT participants	2,184	2,184	2,184	
Male FFT participants	2,016	2,016	2,016	
Total number of FFT participants	4,200	4,200	4,200	
Number of participants in WFP-supported HIV-AIDS programmes				
Female participants	4,704	4,704	4,704	
Male participants	3,696	3,696	3,696	
Total number of participants in WFP-supported HIV-AIDS programmes	8,400	8,400	8,400	

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 number for current calendar year (planned)	Total number for next calendar year (planned)
Commodity contribution	\$0	\$0	\$0
External transport type contribution	\$0	\$0	\$0
LTSH type contribution	\$0	\$0	\$0
ODOC type contribution	\$0	\$0	\$0
DSC type contribution	\$0	\$0	\$0
TOTAL	\$0	\$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		
FAAD 2: Education and training		
FAAD 3: Asset creation		
FAAD 4: Disaster mitigation		
FAAD 5: Sustainable livelihoods/ Natural resource management		
Other		
Total DEV Classification by FAAD Priority		

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	4%	
Human Resources:		
MCH	2%	
Public health/ Eradication of diseases (excl. HIV/AIDS)	0%	
HIV/AIDS	16%	
Nurseries and kindergartens	0%	
Primary schools	62%	
Secondary schools	0%	
Literacy and numeracy	1%	
Other FFT	1%	
Total Human Resources	82%	
FFW:		
Public Amenities/ Schools/ Housing	0%	
Transportation (e.g. access roads, rural roads, etc.)	6%	
Settlement/ Resettlement	5%	
Land or water development and improvement	1%	
Agricultural/ Crop production promotion	2%	
Animal husbandry and pisciculture projects	0%	
Agroforestry projects	0%	
Food reserves	0%	
Total FFW	14%	
Total Project Classification by Activity	100%	

TABLE 4 - PROJECT PARTNERS

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

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

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

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

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

COTE D'IVOIRE

July 2007- December 2007				
Sub-Project	Number of Days	Daily Ration (grams)	Caseload	Total (tons)
GENERAL RATION				
2,100 kcal for IDPs				
Cereals	45	420	17,000	321
Pulses		50		38
CSB		50		38
Vegoil		30		23
Salt		5		4
Sub-Total				425

CURATIVE INTERVENTIONS

Supplementary, Therapeutic Feeding, MCH: 1,241 kcal				
CSB	183	250	5,000	229
Vegoil		25		23
Sugar		20		18
Sub-Total				270

PLWHAs and Vulnerable group feeding (Family ration) - Individual ration: 1,310 kcal

Cereals	183	750	8,400	1,153
CSB		500		769
Pulses		250		384
Vegoil		100		154
Sugar		50		77
Salt		15		23
Sub-Total				2,559

SAFETY NETS

Food-for-Education: 714 kcal				
Cereals	48	150	580,000	4,176
Pulses		30		835
Vegoil		10		278
Salt		5		139
Sub-Total				5,429

Food-for-Education - take home ration (50kgs/trimester)

Cereals	2	50,000	15,000	1,500
Sub-Total				1,500

Food For Social Workers (Family Ration) - Individual ration : 1,889 kcal

Cereals	44	2,000	3,600	317
Pulses		400		63
Vegoil		125		20
Sub-Total				400

FFW, FFT, Seed Protection (Family Ration) - Individual ration : 1,889 kcal

Cereals	120	2,000	13,000	3,120
Pulses		400		624
Vegoil		125		195
Sub-Total				3,939

Food-for-training (Demobilized OVCs): 1,889 kcal

Cereals	183	400	7,000	512
Pulses		80		102
Vegoil		25		32
Sub-Total				647

TOTAL 15,169

Total commodities

Cereals	794,000	11,099
Pulses		2,048
CSB		1,036
Vegoil		725
Salt		166
Sugar		95

15,169

COTE D'IVOIRE

January 2008 - December 2008				
Sub-Project	Number of Days	Daily Ration (grams)	Caseload	Total (tons)
GENERAL RATION				
2,100 kcal for IDPs				
Cereals	90	420	17,000	643
Pulses		50		77
CSB		50		77
Vegoil		30		46
Salt		5		8
Sub-Total				849

CURATIVE INTERVENTIONS

Supplementary, Therapeutic Feeding, MCH : 1,241 kcal				
CSB	365	250	5,000	456
Vegoil		25		46
Sugar		20		37
Sub-Total				538

PLWHAs and Vulnerable group feeding (Family ration) - Individual ration: 1,310 kcal

Cereals	365	750	8,400	2,300
CSB		500		1,533
Pulses		250		767
Vegoil		100		307
Sugar		50		153
Salt		15		46
Sub-Total				5,105

SAFETY NETS

Food-for-Education: 714 kcal				
Cereals	120	150	580,000	10,440
Pulses		30		2,088
Vegoil		10		696
Salt		5		348
Sub-Total				13,572

Food-for-Education - take home ration (50kgs/trimester)

Cereals	3	50,000	up to 60000 (2nd year)	6,750
Sub-Total				6,750

Food For Social Workers (Family Ration) - Individual ration : 1,889 kcal

Cereals	76	2,000	3,600	547
Pulses		400		109
Vegoil		125		34
Sub-Total				691

FFW, FFT, Seed Protection (Family Ration) - Individual ration : 1,889 kcal

Cereals	120	2,000	13,000	3,120
Pulses		400		624
Vegoil		125		195
Sub-Total				3,939

Food-for-training (Demobilized OVCs): 1,889 kcal

Cereals	182	400	7,000	510
Pulses		80		102
Vegoil		25		32
Sub-Total				643

TOTAL 32,088

Total commodities

Cereals	949,000	24,309
Pulses		3,766
CSB		2,066
Vegoil		1,355
Salt		402
Sugar		190

GRAND TOTAL 32,088

COTE D'IVOIRE

TOTAL --- July 2007- December 2008	
Sub-Project	Total (tons)
GENERAL RATION	
2,100 kcal for IDPs	
Cereals	964
Pulses	115
CSB	115
Vegoil	69
Salt	11
Sub-Total	1,274

CURATIVE INTERVENTIONS

Supplementary, Therapeutic Feeding, MCH : 1,241 kcal	
CSB	685
Vegoil	69
Sugar	55
Sub-Total	808

PLWHAs and Vulnerable group feeding (Family ration) - Individual ration: 1,310 kcal

Cereals	3,452
CSB	2,302
Pulses	1,151
Vegoil	460
Sugar	230
Salt	69
Sub-Total	7,664

SAFETY NETS

Food-for-Education: 714 kcal	
Cereals	14,616
Pulses	2,923
Vegoil	974
Salt	487
Sub-Total	19,001

Food-for-Education - take home ration (50kgs/trimester)

Cereals	8,250
Sub-Total	8,250

Food For Social Workers (Family Ration) - Individual ration : 1,889 kcal

Cereals	864
Pulses	173
Vegoil	54
Sub-Total	1,091

FFW, FFT, Seed Protection (Family Ration) - Individual ration : 1,889 kcal

Cereals	6,240
Pulses	1,248
Vegoil	390
Sub-Total	7,878

Food-for-training (Demobilized OVCs): 1,889 kcal

Cereals	1,022
Pulses	204
Vegoil	64
Sub-Total	1,290

TOTAL 47,256

Total commodities

Cereals	35,408
Pulses	5,814
CSB	3,101
Vegoil	2,080
Salt	568
Sugar	285

GRAND TOTAL 47,256

Côte d'Ivoire PRRO 10672.0
TOTAL COMMODITIES (MT)

	TOTAL
Cereals	35,408
Pulses	5,814
CSB	3,101
Vegoil	2,080
Salt	568
Sugar	285
TOTAL	47,256

List of Acronyms

ACF	Action contre la Faim (Action against Hunger)
ARV	Anti-retroviral
CO	Country Office
COMPAS	Commodity Movement Processing and Analysis System
CSB	Corn-Soya Blend
DNC	Direction Nationale des Cantines Scolaires
DNH	Do-no-harm
DDR	Disarmament, Demobilization and Reintegration
DOC	Direct Operation Cost
DRC	Danish Refugee Council
DSC	Direct Support Cost
EDP	Extended Delivery Point
EMOP	Emergency Operation
Ex-Com agencies	Executive Committee Agencies (UNDG)
FAO	Food and Agriculture Organization of the United Nations
FFE	Food For Education
FFT	Food For Training
FFW	Food For Work
FSMS	Food Security Monitoring System
GDP	Gross Domestic Product
GFD	General Food Distribution
HEB	High Energy Biscuit
ICRC	International Committee of the Red Cross
IDP	Internally Displaced Person
IHACC	Interagency Humanitarian Coordination Committee
IRC	International Rescue Committee
LTSH	Landside Transport Command Shipping and Handling

M&E	Monitoring and Evaluation
MCH	Mother and Child Health
MICS	Multiple Indicator Cluster Surveys
MML	Maize Meal
MISTS	Minimum Security Telecommunications Standards
MORSS	Minimum Operating Residential Security Standards
MOSS	Minimum Operating Security Standards
MOU	Memorandum of Understanding
MSF	Médecins sans Frontières (Doctors without Borders)
NGO	Non-governmental organization
NRC	Norwegian Refugee Council
OCHA	United Nations Office for the Coordination of Humanitarian Affairs
PLWHA	People Living with HIV/AIDS
PMTCT	Prevention of Mother to Child Transmission (HIV/AIDS)
PNDRR	Programme National de Démobilisation, Désarmement et Réinsertion
PNN	Plan National Nutrition
PRRO	Protracted Relief and Recovery Operation
RBM	Results Based Management
SFC	Supplementary Feeding Centers
SO	Strategic Objective
TB	Tuberculosis
TCN	Third-Country National
TFC	Therapeutic Feeding Centers
UN	United Nations
UNDP	United Nations Development Programme
UNDSS	United Nations Department of Safety and Security
UNHCR	United Nations High Commissioner for Refugees
UNICEF	United Nations Children's Fund
UNOCI	United Nations Operation in Côte d'Ivoire
VAM	Vulnerability Analysis and Mapping
WFP	World Food Programme