



World Food Programme

PROJECT BUDGET REVISION FOR APPROVAL BY THE CHIEF OF STAFF

5) To:	Division	Room	Approval and Date
Mr. Jim Harvey Chief of Staff	OED	6G36	
4) Through:	Division	Room	Signature and Date
Ms. Barbara Noseworthy Assistant Executive Director (a.i)	PG	6G72	
3) Through:	Division	Room	Signature and Date
Mr. Manoj Juneja Assistant Executive Director	RM	6G00	
2) Through:	Division	Room	Signature and Date
Mr. Ramiro Lopes da Silva Assistant Executive Director	OS	6G62	
1) From:	Regional Bureau	Signature and Date	
Miguel Barreto Regional Director	RBP		

**HAITI DEV 200150
BR No.7**

Total revised number of beneficiaries	488,500
Duration of entire project	48 months (4 years)
Extension / Reduction period	July 2015 – December 2015
Gender marker code	n.a.
WFP food tonnage	63,198

Start date: January 1, 2012 **End date:** June 30, 2015 **Extension/Reduction period:** Extension.
New end date: December 31, 2015

Cost (United States dollars)

	Current Budget	Increase (Decrease)	Revised Budget
Food and Related Costs	US\$ 58,811,202	US\$ 5,243,386	US\$ 64,054,588
Capacity Development & Augmentation	US\$ 844,000	US\$ 0	US\$ 844,000
DSC	US\$ 12,037,644	US\$ 1,449,283	US\$ 13,486,927
ISC	US\$ 5,018,499	US\$ 468,487	US\$ 5,486,986
Total cost to WFP	US\$ 76,711,345	US\$ 7,161,156	US\$ 83,872,501

CHANGES TO:

Food Tool

- ☒ MT
☒ Commodity Value
☒ External Transport
☒ LTSH
☒ ODOC

C&V Tool

- ☐ C&V Transfers
☐ C&V Related Costs

- ☐ CD&A
☒ DSC
☒ Project duration
☒ Other
 Reintroduction of a
 commodity into food
 basket

Project Rates

- ☒ LTSH (\$/MT)
☒ ODOC (\$/MT)
☐ C&V Related (%)
☒ DSC (%)

NATURE OF THE INCREASE

1. A budget revision 7 to the Haiti development project (DEV 200150) “*Support for the National School Meals Programme*” is proposed to extend the operation for 6 months (from July to December 2015), and will include the following specific changes to the operation:
 - Increased number of targeted beneficiaries by incorporating 3,500 beneficiaries of the *Nippes* project;
 - Increased food requirements by 5,130 metric tons corresponding to US\$ 2,747,927;
 - Reintroduction of MNP as an additional food commodity;
 - Increased food related associated costs by US\$ 2,495,459;
 - Increased direct support cost (DSC) by US\$ 1,449,283; and
 - Increased indirect support costs (ISC) by US\$ 468,487.

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

2. The DEV 200150 started in 2012 in support of the Government's vision of a viable, sustainable, nationally-owned school meals program by 2030, supported primarily through local food products purchased from smallholder farmers. The operation supports Government efforts to guarantee basic education for all Haitian children, with a specific focus on girls' education. It contributes an improved food intake and diet of primary school children thus reducing undernutrition and breaking the intergenerational cycle of hunger (WFP's Strategic Objective 4).
3. Activities under the DEV include:
 - ***School meals: hot lunchtime meals provided to primary school children in nine administrative departments of the country, in partnership with the government and cooperating partners; and***
 - ***Support to national capacities for the long-term management of school meals programmes through trainings and other capacity development efforts.***
4. ***The specific project objectives are to: i) help to ensure that primary school children remain in school to improve their education and nutritional levels; and ii) enhance capacities of the Government to enable a sustainable continued expansions of its national school meals programme. The project also aims at ensuring that boys and girls attending primary schools equally benefit from school meals.***
5. School feeding remains a priority of the Government of Haiti as it is viewed as a nutritional and social safety net for school-age children from vulnerable areas, and as an efficient way to ensure that primary school children receive at least one nutritious meal per day. In the midst of food insecurity, limited safety nets and vulnerability to shocks (droughts, tropical storms, hurricanes), school feeding has proven to be the most stable and effective safety net programme.
6. The school meals programme supports the national education strategy with the objective to attain free and universal access to primary education: the provision of hot lunches to school children has increased their attendance rates. The Government of Haiti requested WFP to center the school meals program mainly on public schools in order to target the poorest children whose parents cannot afford private schools. As a result, WFP's support has been focused on public schools since the start of the 2014/15 school year.
7. Education has been declared a national priority by the Government. According to the Memorandum of Understanding (MoU) signed between the Prime Minister of Haiti and WFP in December 2012, WFP



World Food Programme

provides support to the Government of Haiti and the Education Sector Group (ESG)¹ to improve the quality of and access to education. WFP works with the Ministry of Education to implement its operational plan - Partnership Framework (Cadre Partenarial) signed in September 2012, and cooperates with education partners for an efficient, coordinated and transparent collaboration. Support to the institutionalization of the school feeding programme will continue under the extension period. WFP Haiti is supporting the PNCS and the Ministry of National Education and Professional Training (MENFP) to draft a National School Feeding and Nutrition policy informed by the SABER approach, improve its M&E systems, conduct studies on the cost of school feeding, and set-up of a school feeding task force.

Purpose of change in project duration and/or budget increase/decrease

8. The purpose of this budget revision is to extend the operation in time by 6 months. The extension of the project duration will result in an increased tonnage and associated costs. An increase in almost all logistics costs items, with exceptionally large increases in port fees, customs and clearance, will result in a revised LTSH rate.
9. ***During the extension period, WFP will support an additional 3,500 children in primary schools. The increase in the number of beneficiaries is related to the incorporation of additional food commodities (oil and salt) in order to ensure an adequate full food ration for beneficiaries of the Nippes homegrown school feeding project. Accordingly, the total number of beneficiaries under this operation will correspond to about 60 percent of children receiving meals in public schools, while other schoolchildren are assisted by the World Bank, the National School Meals Programme (PNCS) and NGOs.***
10. ***MNPs will be gradually reintroduced following recommendations from the Operational Evaluation. A plan for reintroducing MNPs was agreed upon with the Ministry of Health. MNPs will be used in all schools in the Western departments allowing the Ministry to closely monitor the reintroduction, to conduct a sensitization campaign and to assess the benefits and use of MNPs. This strategy will be supported by the Micronutrient Initiative.***
11. ***In order to inform the planned introduction of cash transfers during the 2016/17 school year, parallel to a focus on home grown school feeding, various preparatory assessments including market assessments, will be conducted.***

TABLE 1: BENEFICIARIES BY ACTIVITY

Activity	Category of beneficiaries	Current			Increase / Decrease			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
School feeding	Children	239,098	245,902	485,000	1,715	1,785	3,500	240,813	247,687	488,500
TOTAL		239,098	245,902	485,000	1,715	1,785	3,500	240,813	247,687	488,500

12. The daily individual rations are: 120 grams of cereals, 30 grams of pulses, 10 grams of vegetable oil; 5 grams of salt; and 0.4 grams of MNPs. The 3,500 beneficiaries of the Nippes project, however, will only receive 10 grams of vegetable oil and 5 grams of salt under this project as other commodities will be procured locally under the Trust Fund.

¹ UNESCO, UNICEF, The World Bank, Canada, France, USAID are the key members of the Educational Sector Group



**World Food
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FOOD REQUIREMENTS

TABLE 2: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY			
Activity	Food requirements (mt) Cash/Voucher (US\$)		
	Current	Increase / Decrease	Revised total
School Feeding	58,068	5,130	63,198
TOTAL	58,068	5,130	63,198

Drafted by: Haiti Country Office
Reviewed by: Vera Mayer, Panama Regional Bureau on 11.06.2015
Cleared by: Cecilia Garzon, Panama Regional Bureau on 12.06.2015

ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>			
Cereals	3,724.80	1,762,128	
Pulses	931.20	483,293	
Oil and fats	312.64	322,332	
Mixed and blended food	0	0	
Others	161.44	180,174	
Total Food Transfers	5,130.08	2,747,927	
External Transport		0	
LTSH		2,041,835	
ODOC Food		453,624	
Food and Related Costs ²			5,243,386
C&V Transfers		-	
C&V Related costs		-	
Cash and Vouchers and Related Costs			0
Capacity Development & Augmentation			0
<i>Direct Operational Costs</i>			5,243,386
Direct support costs (see Annex I-B)			1,449,283
Total Direct Project Costs			6,692,669
Indirect support costs (7.0 percent) ³			468,487
TOTAL WFP COSTS			7,161,156

² This is a notional food basket for budgeting and approval. The contents may vary.

³ The indirect support cost rate may be amended by the Board during the project.

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
WFP Staff and Staff-Related	
Professional staff *	345,615
General service staff **	416,581
Danger pay and local allowances	34,020
Subtotal	796,216
Recurring and Other	243,600
Capital Equipment	120,000
Security	84,167
Travel and transportation	205,300
Assessments, Evaluations and Monitoring⁴	0
TOTAL DIRECT SUPPORT COSTS	1,449,283

uded in this line are under the following cost elements: International Professional Staff (P1 to D2), Local Staff - National Officer, International Consultants, Local Consultants, UNV

** Costs to be included in this line are under the following cost elements: International GS Staff, Local Staff - General Service, Local Staff - Temporary Assist. (SC, SSA, Other), Overtime

⁴ Reflects estimated costs when these activities are performed by third parties. If WFP Country Office staff perform these activities, the costs are included in Staff and Staff Related and Travel and Transportation.

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