

HAITI DEVELOPMENT PROJECT 200150
B/R No.: 5

BUDGET REVISION FOR THE APPROVAL OF REGIONAL DIRECTOR

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<u>ORIGINATOR</u>				
Country Office
<u>CLEARANCE</u>				
Project Budget & Programming Officer, RMBP
Chief, RMBP
Chief, OSLT (change in LTSH and/or External Transport)
<u>APPROVAL</u>				
<input type="checkbox"/> Regional Director

PROJECT			
Start date: 01.01.12	End date: 31.12.14	Extension period: 6 months	New end date: 30.06.15
<u>Cost (United States dollars)</u>			
	Current Budget	Increase (Decrease)	Revised Budget
Food and Related Costs	US\$ 53 504 331	US\$ 5 306 871	US\$ 58 811 202
Cash and Vouchers and Related Costs	US\$ 0	US\$ 0	US\$ 0
Capacity Development & Augmentation	US\$ 744,000	US\$ 100 000	US\$ 844 000
DSC	US\$ 11 605 597	US\$ 432 047	US\$ 12 037 644
ISC	US\$ 4 609 775	US\$ 408 724	US\$ 5 018 499
Total cost to WFP	US\$ 70 463 703	US\$ 6 247 642	US\$ 76 711 345

CHANGES TO:			
Food Tool	C&V Tool	<input checked="" type="checkbox"/> CD&A	Project Rates
<input checked="" type="checkbox"/> MT	<input type="checkbox"/> C&V Transfers	<input checked="" type="checkbox"/> DSC	<input type="checkbox"/> LTSH (\$/MT)
<input checked="" type="checkbox"/> Commodity Value	<input type="checkbox"/> C&V Related Costs	<input checked="" type="checkbox"/> Project duration	<input checked="" type="checkbox"/> ODOC (\$/MT)
<input checked="" type="checkbox"/> External Transport		<input checked="" type="checkbox"/> Other Removal of commodity from food basket; reduction in number of feeding days.	<input type="checkbox"/> C&V Related (%)
<input checked="" type="checkbox"/> LTSH			<input checked="" type="checkbox"/> DSC (%)
<input type="checkbox"/> ODOC			

DISTRIBUTION:

DED & COO	Director, OSZ	Regional Director
Director, OME	Chief, OSZP	RB Programme Advisor
Director, PGG	Chief, OSZA	RB Programme Assistant
Chief, OSLT	Chief, OSZI	RB Chrono
Chief, RMBP	Programme Officer, RMBP	OM Registry
Country Director	Programming Assistant, RMBP	Liaison Officer, OM @

NATURE OF THE REVISION

1. A budget revision to the Haiti Development project (DEV) 200150 “*Support for the National School Meals Programme*” is proposed to:
 - Extend the project in time for six months starting 1 January 2015 to 30 June 2015 to provide time to integrate evaluation findings into the formulation of the next DEV project;
 - Align feeding days with the academic year;
 - Reduce the number of feeding days from 20 to 18;
 - Remove Micronutrient Powder (MNP) from the food basket;
 - Provide for additional CD&A activities; and
 - Increase associated costs.

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

2. The development project commenced in 2012 in response to the Government's request for support in establishing, by 2030, a viable, sustainable, nationally-owned school meals program, supported primarily through local products purchased from smallholder farmers, and consistent with the Government's efforts to guarantee basic education for all Haitian children, especially girls. The extended project will continue to contribute to reducing under nutrition 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 seven of the ten administrative departments of the country, in partnership with government and cooperating partners; and
 - Support to national capacities to manage school meals in the longer-term 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 the capacities of the Government to enable it to continue to expand its national school meals program in a sustainable manner. The project also aims at ensuring that both boys and girls at primary school level equally benefit from school meals.

Conclusion and recommendation of the re-assessment

5. School feeding is a priority of the Government of Haiti as it is viewed as a nutritional safety net for school-age children from vulnerable areas and an efficient way to ensure that primary school children receive at least one nutritious meal every 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 program.
6. WFP provided meals to 1.1 million students during the 2011-2012 school year. The following academic year, WFP, the Ministry of Education (MENFP)¹ and the national school canteen program (PNCS)² undertook a major retargeting exercise to reach 685,000 school children in the most food insecure departments of the country as defined by the Haitian Food Security National Coordination Council (CNSA)³.
7. The school meals program also supports the country's long-term plan for education in terms of “free and universal access to primary education” with increased attendance driven by the provision of hot lunches at school. The Government of Haiti has expressed the need to focus the school meals program mainly on public schools in order to target the poorest children whose parents cannot afford to send them to private schools.
8. Given that education was declared a national priority by the Government, the focus of DEV 200150 for the 2014/2015 school year will be to assist 485,000 primary school pupils mainly in public schools. During this time a new DEV project will be prepared and submitted, for EB approval, to run from July 2015 to July 2018 in alignment with the school calendar.
9. The Country office, with the support of the Brazilian government, implements in the Nippes department an innovative school feeding model linked to smallholder agriculture. Links between this project and the DEV 200150 will be strengthened to provide evidence to the government on home-grown school feeding and will at the same time inform the 2015-2018 DEV project.

¹ Ministère de l'Éducation Nationale et de la Formation Professionnelle (MENFP)

² Programme National de Cantines Scolaires (PNCS)

³ Coordination Nationale de la Sécurité Alimentaire (CNSA)

Purpose of change in project duration and budget increase

10. According to the Memorandum of Understanding (MoU) signed by the Prime Minister of Haiti and WFP in December 2012, WFP will provide support to the GoH and the Education Sector Group (ESG)⁴ to improve the quality of and access to education. WFP works also with the Ministry of Education to implement its operational plan - Partnership Framework (Cadre Partenarial) signed in September 2012, and with education partners for an efficient, coordinated and transparent collaboration.
11. In addition, the school year 2014/2015 shall prove crucial in supporting the development of a national school feeding policy document and for the establishment, with the National School Meals Program (PNCS), of a sustainable nationally owned school meals program by 2030. The action plan of the MoU, which runs up to 2016, is already endorsed by the relevant authorities.
12. During the extension period, funds have been allocated for capacity development and augmentation as a step towards the preparation of the Haitian government for gradual ownership of the school feeding program. PNCS will benefit from a study tour and school feeding conferences as well as other training packages which will benefit cooperating partners and schools. Also, CD&A funds will be used to roll out the SABER-School Feeding framework to assess where Haiti stands against the five policy goals for sustainable school feeding programs, and to identify and prioritize investment and capacity development activities jointly with all ESG stakeholders. This should allow for an update of the National Capacity Index for school feeding.
13. Associated costs have been increased in relation to the increase in tonnage and the increase in the duration of time. The DSC increase reflects a more accurate sharing of costs between the PRRO and DEV projects as well as an increase in monitoring costs, including additional staff and travel, security and office infrastructure.
14. In the 2013/14 school year, WFP reached nearly 680,000 school children under this project. For the 2014-15 school year, WFP has originally planned, and continues to plan to reach 485,000 children. The reduction between the 2013-14 school year and the 2014-15 school year is in line with the commitment of the GoH to gradually increase its own coverage through PNCS. The target set by the government for the 2014-15 school feeding year is slightly over 800,000 children. WFP will therefore support the coverage of around 60 percent of the national caseload.

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	-	-	-	239,098	245,902	485,000
TOTAL		239,098	245,902	485,000	-	-	-	239,098	245,902	485,000

15. Daily rations shall remain unchanged at 120 grams of cereals, 30 grams of pulses, 10 grams of vegetable oil and 5 grams of salt; a total of 165 gram per child per day. While MNPs are removed from the ration following a decision from the government and WFP, alternative options to meet the nutritional objectives of the project are being explored in order to inform the design of the successor operation. Nutritional sensitization of families and partners will be continued.
16. Feeding days are also reduced from 20 to 18 per month, which represent the actual average of feeding days per month between October and May. For the month of September, 10 feeding days are planned due to the late start of the school year. Similarly, 10 feeding days are also planned for June, the last month of the school year.

⁴ UNESCO, UNICEF, The World Bank, Canada, France, USAID as key members of the Educational Sector Group

TABLE 2: REVISED DAILY FOOD RATION/TRANSFER BY ACTIVITY (g/person/day)	
	School Feeding
	Revised
Cereals	120
Beans	30
Oil	10
Iodized Salt	5
Cash/voucher (<i>US\$/person/day</i>)	-
TOTAL	
Total kcal/day	623
% kcal from protein	15.8
% kcal from fat	11.0
Number of feeding days per month	18

FOOD REQUIREMENTS

17. The food requirements for this project are already available in sufficient quantities and current resources already confirmed will meet the needs during the extension period.

TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY			
Activity	Food requirements (<i>mt</i>) Cash/Voucher (<i>US\$</i>)		
	Current	Increase / Decrease	Revised total
School Feeding	51,363	6,705	58,068
TOTAL	51,363	6,705	58,068