

BUDGET INCREASE TO SYRIA DEVELOPMENT PROJECT No. 106780

“Support for Food-Based Education Programming in Syria”			
	Cost (United States dollars)		
	Current	Increase	Revised
Food cost	4,587,491	7,876,083	12,463,574
External transport	831,598	314,441	1,146,039
LTSH	-	961,922	961,922
ODOC	54,132	164,065	218,197
DSC	275,256	1,140,421	1,415,677
ISC (7%)	402,393	731,985	1,134,378
Total cost to WFP	6,150,870	11,188,917	17,339,787

NATURE OF THE INCREASE

1. This budget revision to development project ‘Support for Food-Based Education Programming in Syria’ (DEV 106780) envisages:
 - a one-year extension-in-time, shifting the end-date of the operation from June 2011 to June 2012, to facilitate a hand-over to the Government by that time;
 - coverage of an additional 10,000 school children, reaching a total of 45,750 students for the 2010-2011 and 2011-2012 school years;
 - an adjustment of food cost, direct support costs (DSC) and other direct operational costs (ODOC) related to the extension and larger number of beneficiaries, taking into account:
 - an in-kind wheat flour contribution of the Government, part of which refers to the “2009” portion of the contribution, which was only confirmed at the end of 2010 upon agreement on the associated costs;
 - an in-kind rice contribution;
 - an expected in-kind dates contribution; and
 - the inclusion of landside transport, storage and handling (LTSH) costs to transport and store the large in-kind rice donation.

JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

Summary of Existing Project Activities

2. The development project was planned to start in October 2007 but effectively began in December 2008 due to late approval of the project’s memorandum of understanding. The project’s goal is to support the Government’s efforts to alleviate poverty, provide universal primary education, and achieve gender equality and empowerment of women, in contributing to the Millennium

Development Goals (MDGs) 1, 2 and 3.¹ It is aligned with the United Nations Development Assistance Framework (UNDAF) for 2007-2011 in Syria which aims to improve the efficiency and accountability of governance structures and reduce disparities in basic services in disadvantaged areas in the north-east of the country. The UNDAF itself is in line with the Government's tenth five-year plan 2007-2011.

3. The project also addresses WFP Strategic Objectives 4 (reduce chronic hunger and undernutrition) and 5 (strengthen the capacities of countries to reduce hunger, including through hand-over strategies and local purchase) and incorporates WFP 'Promoting Gender Equality and the Empowerment of Women in Addressing Food and Nutrition Challenges' policy.
4. The project activities focus on government capacity development with a pre-established hand-over strategy whereby a similar school feeding programme will be included in Syria's 11th five-year plan 2011-2015. Specifically, the project supports the improvement of:
 - the effectiveness of basic school education in impoverished areas through the reduction of long-term absenteeism and school drop-outs, and the increase of children's basic education completion rates, particularly girls; and
 - women's empowerment through basic and functional literacy, and skills' trainings to enable women to use government micro-finance programmes and become more self-reliant.
5. Food assistance is given as an incentive to school children who have recorded 80 percent daily attendance at school every month, and to poor illiterate women who have recorded 80 percent attendance at literacy classes in targeted villages of five governorates in north-east areas of the country (Aleppo, DeirEzzour, Idleb, Hassakeh and Raqqah). Each child and woman receive 25 kg of cereals and 2 kg of dates per month as a family take-home ration.
6. Project activities have so far been implemented successfully in 112 villages and 152 schools in the 5 targeted governorates, reaching 22,000 school children in 2009 and 28,800 in 2010, with 40 percent of the food resources provided by WFP and 60 percent by the Government as in-kind wheat flour. A total of 10,000 illiterate women received literacy certification and 4,000 benefited from job-related trainings. Actual beneficiary numbers are 25 percent lower than planned because of funding shortfalls.
7. WFP has actively involved the Government in the decision-making process for the management of the different project activities, especially the logistics arrangements and distribution. Several workshops were held to ensure that the Ministry of Education (MoE) has the capacity to deal with potential implementation problems. WFP is now setting up a school profile based on monitoring data, to facilitate implementation and eventual hand-over of the school feeding programme to the Government by June 2012. By that time, WFP intends to only provide support in the areas of targeting, monitoring and evaluation.

¹ MDG 1: eradicate extreme poverty and hunger; MDG 2: achieve universal primary education; MDG 3: promote gender equality and empower women.

Main findings of the re-assessment

8. Achievements during the past two years of implementation have demonstrated to the Government and partners the project's effectiveness to improve education outcomes and women's capacities. Close collaboration was established with the United Nations Children's Fund (UNICEF) for the school feeding activity, with the same schools receiving WFP food assistance also selected by UNICEF to implement their Child Friendly School project.
9. A progress review conducted in December 2009 in cooperation with the State Planning Commission and the MoE concluded that:
 - i) Targeted school children returned to school after a long absenteeism period; cases of drop-outs were reduced by 6 percent and limited to drop-out cases related to entire family migration due to the severe socio-economic impact of drought.
 - ii) Communication among school children, parents, teachers and school principals improved; parents were more present and interested about school matters, hence interacted more with teachers.
 - iii) Food assistance played an important role in making some positive cultural changes such as creating parents' awareness of the importance of education.
 - iv) Parents responded positively to school administrations' request to register their children in the national civil registration system in order to enroll them in schools and benefit from food assistance; an average 18 percent increase in enrolment in schools was noted during the first year of the project.
 - v) Although expansion of targeted areas and inclusion of new schools to compensate for increased enrollment and attendance in targeted schools was requested by local authorities and communities, it was constrained by the lack of funds.
10. During the 2009 school year, WFP piloted on-site school feeding in four of the five governorates (all except DeirEzzour). School children received a daily on-site ration of 100 g of fortified biscuits in addition to the take-home ration. The objective of this pilot was to determine the cost-effectiveness of on-site feeding and feasibility of scaling up to all the schools in the project. The progress review concluded that children's ability to concentrate and learn improved with the on-site feeding modality. However, the pilot also established that fortified biscuits were not cost-effective, and therefore on-site rations have not been continued in the programme.
11. The conclusions of the progress review were discussed with concerned government entities at a workshop in January 2010, which emphasized the need to expand the project at least to the country's poorest villages listed by the Government, and to continue WFP support until the Government is able to manage the project entirely.
12. Based on successful implementation and recommendations of the progress review, the Government adopted the school feeding programme in its 11th five-year national plan 2011-2015. The Government is envisaging to cover more than 50,000 school children in the poorest villages of the country as from the 2012 school year.

13. WFP conducted an emergency food security and nutrition assessment² (EFSNA) in October 2010 in the drought-affected areas of Syria and where the school feeding programme is implemented. Preliminary findings showed that 25 percent of the households were food-insecure, confirming the priority to be given to these areas for food assistance.

Purpose of Extension and Budget Increase

14. A one-year extension-in-time is proposed to ensure a smooth hand-over of the school feeding activities to the Government, and align the end-date of the project with the start of the 11th five-year national plan. By June 2012, the Government is expected to have the capacity to fully take-over the implementation of the programme.
15. In accordance with the progress review's recommendations and EFSNA results, the number of schools assisted will increase, with high priority given to schools in the poorest villages in food-insecure areas in the north-east. The additional schools will be selected from 100 villages identified as the poorest according to an extensive list of criteria developed by the Government in collaboration with the United Nations Development Programme (UNDP) in these areas. The total number of assisted schools will thus increase from 152 to 206 and the number of villages covered from 112 to 151, reaching a total of 45,750 school children (an additional 10,000 compared to 2010) and close to the 50,000 caseload envisaged by the Government when taking over the programme.
16. The in-kind contributions by the Government and international donors will enable coverage of the needs for the increased number of beneficiaries. WFP will also seek partnership with other stakeholders, in particular from the private sector, to support the local production of biscuits so that provision of fortified biscuits to school children on-site can be implemented cost-effectively. A further budget revision will be submitted should funding be secured to produce and distribute these biscuits alongside the take-home ration.
17. Monitoring and evaluation of the project activities will be strengthened in consultation with the MoE, and are an integral part of the capacity development and hand-over efforts. In the absence of a dedicated department or unit dealing with school feeding, WFP will consult the MoE focal points and undertake an analysis of the Government's capacity to implement the programme in order to decide on further requirements for training and institutional capacity development as part of the hand-over strategy.

² WFP, Emergency Food Security and Nutrition assessment, Hama-Aleppo-DeirEzzour-Hassakeh-Raqaah governorates, Syria 5-17 October 2010.

TABLE 1. BENEFICIARIES BY ACTIVITY TYPE							
Activity	Category of beneficiaries	Participants*			Beneficiaries		
		Current	Increase	Revised	Current	Increase	Revised
School Feeding	School children	35,750	10,000	45,750	178,750	50,000	228,750
Literacy	Women**	15,000	-	15,000	75,000	-	75,000
Job-related training	Women***	6,000	-	6,000	30,000	-	30,000
Total (excluding overlaps)		50,750	10,000	60,750	253,750	50,000	303,750

* Participants receive a family take-home ration based on a 5-member family.

** 5,000 women are participating per course. There will be a total of 3 courses (total 15,000 women).

*** 2,000 women out of the 5,000 will receive 1 month job-related training and therefore are already included amongst the literacy beneficiaries/participants. The total has been adjusted accordingly.

FOOD REQUIREMENTS

18. Table 2 shows the food requirements during the extension period for the increased number of beneficiaries. Take-home rations are provided to school feeding and to women benefiting from literacy and skills training.

TABLE 2. FOOD REQUIREMENTS BY ACTIVITY TYPE				
Activity	Commodity type	Current	Increase	Revised
School Feeding	Rice	-	9,500	9,500
	Wheat flour	6,279	14,053	20,332
	Dates	500	373	873
	Biscuits	326	-	326
	Sugar (*)	28	-	28
	Salt (*)	6	-	6
	Vegetable oil (*)	31	-	31
Literacy Courses/Job Related Training	Rice	-	625	625
	Wheat flour	2,350	1,600	3,950
	Dates	180	89	269
Total		9,700	26,240	35,940

* Sugar, salt and vegetable oil were used to produce locally fortified biscuits.

=====

RECOMMENDATION

This budget revision for an extension-in-time with an additional directed donor contribution is recommended for approval by the Executive Director.

Approved by:

Date: _____

Josette Sheeran
Executive Director
United Nations World Food Programme

ANNEX I-A

BUDGET INCREASE COST BREAKDOWN			
Food ³	Quantity (mt)	Value (US\$)	Value (US\$)
Cereals	25,778	252	6,605,583
Pulses	-	-	
Oil and fats	-	-	
Mixed and blended food	-	-	
Others	462	2,750	1,270,500
Total food	26,240	300	7,876,083
Cash transfers		-	-
Voucher transfers		-	-
Subtotal food and transfers			7,876,083
External transport			314,440
Landside transport, storage and handling			961,922
Other direct operational costs			164,065
Direct support costs ⁴ (see Annex I-B details)			1,140,421
Total direct project costs			10,456,932
Indirect support costs (7%) ⁵			731,985
TOTAL WFP COSTS			11,188,917

³ This is a notional food basket for budgeting and approval. The contents may vary.

⁴ Indicative figure for information purposes. The direct support costs allotment is reviewed annually.

⁵ The indirect support cost rate may be amended by the Board during the project.

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
Staff and staff-related costs	
International professional staff	139,748
International general service staff	-
Local staff - national officers	20,078
Local staff - general service	150,268
Local staff - temporary assistance	397,060
Local staff - overtime	-205
Hazard pay and hardship allowance	-53
International consultants	7,000
Local consultants	2,983
United Nations Volunteers	-
Commercial consultancy services	-
Staff duty travel	283,226
Subtotal	1,000,107
Rental of facility	66,343
Utilities general	-1,269
Office supplies and other consumables	7,109
Communications and IT services	7,044
Equipment repair and maintenance	9,720
Vehicle running cost and maintenance	2,617
Office set-up and repairs	-1,180
UN organization services	-
Subtotal	90,383
Vehicle leasing	23,300
TC/IT equipment	20,000
Local security costs	6,631
Subtotal	49,931
TOTAL DIRECT SUPPORT COSTS	1,140,421

ANNEX II - SUMMARY OF LOG FRAME

Development Project Outcomes:	WFP Outcome Indicators:	Risks, Assumptions
Component 1: WFP support to improving the effectiveness of basic school education Strategic Objective 4: Reduce chronic hunger and undernutrition Goal 2: To increase levels of education and basic nutrition and health through food and nutrition assistance and food and nutrition security tools.		
Outcome 1.1: Increased access to education and human capital development in assisted schools.	1.1.1. Enrolment: average annual rate of change in number of girls and boys enrolled 1.1.2 Attendance rate: number of schooldays in which girls and boys attend classes, as % of total number of schooldays. (80%) 1.1.2. Drop-out rate in WFP-assisted schools, by gender 1.1.4 Promotion rates in WFP-assisted schools	Data on enrolment, absenteeism and dropout in WFP-assisted schools available, accessible and reliable. Committed/motivated teachers. The Government and other partners (mainly UNICEF) to conduct awareness campaign to encourage girls' education.

Output 1. 1: Food and non-food items distributed in sufficient quantity and quality to targeted women, men, girls and boys under safe and sound conditions.	<p>1.1.1. Number of women, men, girls and boys receiving food and non-food items, by category and as % of planned figures;</p> <p>1.1.2. Tonnage of food distributed, by type, as % of planned distribution⁶</p> <p>1.1.3 Quantity of fortified foods, complementary foods and special nutritional products distributed, by type, as % of planned distribution</p> <p>1.1.4 Quantity of fortified foods, complementary foods and special nutritional products distributed, by type, as % of actual distribution</p>	<p>Timely distribution of food aid and in sufficient quantity</p> <p>Food distribution reports & records are accurate.</p>
Output 1.2: School feeding coverage aligned with programme of work.	<p>1.2.1 Number of schools receiving WFP assistance.</p>	
Output 1. 3: Most effective food delivery/ aid modality identified.	<p>1.3.1 Assessment exercises of food delivery/ aid modalities.</p>	

⁶ Planned distribution includes quantity, quality and timeliness.

Component 2: WFP support to basic and functional literacy and skills training for women's empowerment		
Outcome 2.1: Targeted households have increased their human capital to break the inter-generational cycle of chronic hunger ⁷	2.1.1 Household human capital score ⁸	<p>Adequate support and cooperation among the concerned Government institutions (State Planning Commission, Ministry of Culture; General Union of Women etc.) to the literacy programme;</p> <p>Availability of qualified and committed teachers/instructors;</p> <p>Availability of infrastructure and transportation facilities to conduct literacy courses;</p>
	2.1.2 % of women who obtained literacy certificate in comparison with those enrolled in these classes	
	2.1.3 Number of women who participated in job related training and will receive loans for microfinance programme/IGAs from the Government	
	2.1.4 Women's perception of the value of literacy to empowering them.	
Outcome 2.2: Rural women in targeted districts empowered to make good use of micro-finance programmes through skills training.	2.2.1 Number of women who go on to participate in micro-finance programmes	<p>Community norms on women's education. Traditional social habits allow women to participate;</p> <p>Government commitment to its programme of "Poverty Alleviation through Women's Empowerment".</p>
	2.2.2 Beneficiary perceptions of the value of job-related training package to implementing their small business	

⁷ Includes people living with HIV and livelihood promotion

⁸ In the context of Strategic Objective 4, **the score** includes **human** (e.g. literacy, knowledge about HIV transmission)

<p>Output 2.1: Food and non-food items distributed in sufficient quantity and quality to targeted women, men, girls and boys under secure conditions.</p>	<p>2.1.1/2.2.1 Number of women, men, girls and boys receiving food and non-food items, by category and as % of planned figures</p> <p>2.1.2/2.2.2 Tonnage of food distributed, by type, as % of planned distribution⁹</p> <p>2.1.3/2.2.3 Quantity of fortified foods, complementary foods and special nutritional products distributed, by type, as % of planned distribution</p> <p>2.1.4/2.2.4 Quantity of fortified foods, complementary foods and special nutritional products distributed, by type, as % of actual distribution</p>	<p>Food distribution reports & records are accurate.</p>
<p>Output 2.2: Developed, and/or enhanced human capital for targeted households.</p>	<p>2.1.5/2.2.5 Number of targeted households with developed and/or enhanced human , by type to measure</p> <p>2.1.6/ 2.2.6 Number of literacy training courses conducted per year as a percentage of planned</p> <p>2.1.7/ 2.2.7 Number of job-related training courses conducted per year as a percentage of planned.</p>	

⁹ Planned distribution includes quantity, quality and timeliness.

Component 3: WFP support to capacity development for food-for-education interventions		
Strategic Objective 5: Strengthen the capacities of countries to reduce hunger, including through hand-over strategies and local purchase		
Goal 2: To develop clear hand-over strategies to enhance nationally owned hunger solutions		
Goal 3: To strengthen the capacities of countries to design, manage and implement tools, policies and programmes to predict and reduce hunger.		
Outcome 3.1: Progress made towards nationally owned hunger solutions.	3.1.1. Hand-over strategy developed and implemented 3.1.2 Government management tools and procedures related to implementation of school feeding project are in place 3.1.3 Number of qualified staff at the concerned Government institutions in charge of school feeding	Availability of consultant to develop good strategy that fits and complements other national development strategies. Smooth implementation of project activities (no friction between concerned Government implementing institutions and partners) WFFP will make use of various opportunities (consultancies, training sessions/workshops, exchange of information between WFP Country Offices etc.) to strengthen staff and Government institutions/officials capacity. Government commitment to school feeding including provision of necessary resources. Government officials in charge of project's activities are qualified, committed and motivated. Results of pilot testing available in time.

<p>Output 3.1: Capacity and awareness developed through WFP-organized actions/training</p>	<p>3.1.1. Number of people trained in: needs assessments targeting, food management in terms of quantity and quality, information management, disaggregated by gender and category (government and partner staff)</p> <p>3.1.2. Number of areas of school feeding technical services and cooperation where capacity building activities were provided</p> <p>3.1.3 Number of officials of the concerned Government implementing agencies of school feeding sensitized on the importance and implementation of food fortification.</p>	<p>Availability of resources to cover training activities;</p> <p>Availability of resources to cover training activities; Availability of qualified resource persons / consultants for the training activities;</p> <p>Availability of resources to conduct training on and implementation of food fortification; and</p> <p>Availability of resources to conduct training on and implementation of food fortification.</p>
---	---	---

ANNEX IV: MAP OF SYRIA

