



World Food Programme

PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR

5) To:	Initials	In Date	Out Date	Reason for Delay
Mr. Carlo Scaramella Regional Director a.i.				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Ms. Ellen Kramer Programme Adviser, RB				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Mr. Jacques Collignon Logistic Officer, RB (change in LTSH and/or External Transport)				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Ms. Lindita Bare Resource Management Analyst, RB				
1) From:	Initials	In Date	Out Date	Reason for Delay
Mr. Ram Saravanamuttu Country Director				

**Kyrgyz Republic DEV 200176
BR No. 04**

Total revised number of beneficiaries	62,000
Duration of entire project	1 March 2013 – 31 December 2016
Extension / Reduction period	n.a.
Gender marker code	2a
WFP food tonnage	1,163 MT

PROJECT: Kyrgyzstan DEV 200176

Start date: 01 January 2013 **End date:** 31 December 2016 **Extension/Reduction period:** N/A **New end date:** N/A

	<u>Cost (United States dollars)</u>		
	Current Budget US\$	Increase US\$	Revised Budget US\$
Food Related Costs	869,821	174,203	1,044,025
Cash and Vouchers and Related Costs	-	-	-
Capacity Development & Augmentation	6,376,913	-	6,376,913
DSC	3,420,654	-	3,420,654
ISC	746,717	12,194	758,911
Total cost to WFP	11,414,105	186,398	11,600,503

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

Project Rates

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



NATURE OF THE INCREASE

1. ***This budget revision to development project (DEV) 200176 'Optimizing Primary School Meals Programme in the Kyrgyz Republic' is proposed to:***
 - ***Increase the number of beneficiaries from 50,000 to 62,000 in accordance with the final results of selection of schools;***
 - ***Increase food commodities by 130 mt of wheat flour, in accordance with the above increase in beneficiary numbers;***
 - ***Revise the LTSH rate as a result of an increase in the price of services; and***
 - ***Adjust commodity costs in line with market price increases.***
2. ***The budget revision represents an increase of 2 percent over the previously approved budget.***

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

3. DEV 200176 started in March 2013 and was extended through Budget Revision 03 until 31 December 2016. The primary purpose of this project is to strengthen Government of Kyrgyz Republic's capacity to improve the quality, efficiency and sustainability of the existing national school meals programme, in line with the five WFP quality standards for school meals¹.
4. With the goal of enhancing national capacities to sustain an improved school meals programme, the project's two components focus on:
 - a) Building government capacity to manage the optimized school meals programme, including through the development of a national school meals policy and implementation strategy and by implementing various capacity development activities that address all five WFP quality standards.
 - b) Implementing a pilot to demonstrate optimized implementation modalities that are effective, accountable, sustainable and cost-efficient. The pilot will introduce more nutritious meals and support the renovation of school canteens and water and sanitation facilities in selected food-insecure areas of the country. Through the pilot, the Government will increase its capacity through practical experience in implementing a best practice model.
5. ***WFP has conducted capacity assessments and gap analyses, and designed models for school feeding that have been introduced in 203 targeted schools, together with a package of technical assistance activities. In February 2014, WFP together with Ministry of Education and Science (MoES) and Ministry of Health (MoH), selected a final fourth round of schools (58) for implementation of enhanced school feeding modalities.***
6. ***An Inter-ministerial Working Committee (IWC), chaired by the Vice-Prime Minister for Social Affairs, has been established to coordinate the implementation of the***

¹ The five WFP quality standards for school meals are (1) sound policy framework, (2) institutional capacity and coordination, (3) stable and predictable funding, (4) sound design and implementation and (5) community participation.

project. The IWC is comprised of representatives from MoES, MoH, the Ministry of Finance, the Ministry of Agriculture, the Ministry of Social Development, the United Nations Children's Fund (UNICEF), the United States Agency for International Development (USAID) and WFP. The MoES and the MoH currently act as line Ministries for the implementation of the project.

7. WFP has signed an agreement with the international non-governmental organization (NGO) Social and Industrial Food Services Institute (SIFI), which provides technical assistance to WFP. SIFI supports capacity assessments and development of a National School Meals Policy and Implementation Strategy.
8. The project is aligned with WFP's Strategic Objective 4 (reduce undernutrition and break the intergenerational cycle of hunger), and contributes to the second pillar of the United Nations Development Assistance Framework (UNDAF), which focuses on improved social protection for vulnerable groups and improved food security, nutrition, and education.
9. The project objectives, scope and activities remain unchanged under this budget revision.

Conclusions and recommendations of the re-assessment

10. *As part of the first component of the project, WFP, with technical support from SIFI, undertook a comprehensive assessment of the Government's school meals programme from May to July 2013. The results were discussed at a stakeholder workshop in July 2013² and contributed to the formulation of the National School Meals Policy which was endorsed by the Prime-Minister of the Kyrgyz Republic in December 2014³.*
11. *Under a second component of the project, WFP, with technical support from SIFI, conducted baseline assessments for each of the rounds of addition of schools to the project, as outlined in Table 1. The assessments covered various stakeholders directly or indirectly involved in the implementation of the school meals programme, including key informants such as school directors, district education departments, local and district authorities, teacher and parent associations and cooks.*

TABLE 1: BENEFICIARIES BY SCHEDULE OF INTRODUCTION OF ENHANCED SCHOOL MEALS

Stage	School selection/ targeting process	Baseline conducted in	Current status	Actual/ Planned Feeding Start Date	Number of Children ⁴	Number of schools
1 st Round	Apr 2013	May 2013	Feeding on-going	Sep 2013	11,100	59
2 nd Round	Dec 2013	Feb 2014	Feeding on-going	Apr 2014	18,800	total 75
				May 2014		
				Sep 2014		
3 rd Round	Jul 2014	Nov 2014	Feeding on-going	Mar 2015	17,000	46
				Apr 2015		20
			Planned	Sep 2015	1,000	3

² Stakeholder Workshop conducted in July 2013 was organized by WFP to discuss the status of the national school meals programme against five quality standards. Stakeholders included vice-prime minister for social affairs, representatives of the Government Apparatus, Ministry of Education and Science, Ministry of Health, Ministry of Agriculture, district education departments, province, district and local authorities, school directors, UNICEF, Mercy Corps, Peace Corps and SIFI. Discussions conducted during the Stakeholder Workshop laid the ground for the National Capacity Index baseline.

³ Prime-Minister's Resolution no.724, signed on 26/12/2014.

⁴ Girls and boys each represent approximately 50 percent of the total numbers of children.



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4 th Round	Jan 2015	Mar 2015	Planned	Sep 2015	14,000	58
Total					62,000	261

12. *The results of the baseline assessment supported formulation of modalities to introduce enhanced school meals for pilot schools for the first three rounds of pilot schools and resulted in the upgrading of feeding models from a 'bun and black tea' model to the provision of hot meals, mainly within the existing Government budgetary allocation.*

13. *For the current budget revision, assessments and process monitoring conducted in all schools, including those planned for addition under the third and fourth rounds of schools, have revealed the need for the following adjustments to the planned number of beneficiaries for the project:*

- (i) *An increase in the total number of schools covered under the project from 250 to 261.*
- (ii) *An increase in annual enrolment of 4% for all schools covered by the project (not initially envisaged in the original project plan)⁵;*
- (iii) *An increase in the average number of children per school from 200 in the original project and previous budget revisions to around 237 under the current budget revision, as confirmed in the selection of the 4th round of schools, which took place at the end of February 2015, and a baseline assessment conducted in March 2015.*

Purpose of budget increase

14. The current budget revision proposes an increase in the number of beneficiaries, and related increase in food commodities and ODOC. It also reflects the increased cost of fortified wheat flour, as well as an increase in LTSH costs, which is based on the final list of pilot schools, including those identified in February 2015, some of which are located in more remote areas of the country.

15. *There are no changes proposed with regard to the focus, implementation strategy or expected outcomes of the project.*

Activity [or Component]	Category of beneficiaries	Current			Increase / Decrease			Revised		
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
School meals	Primary school children (age 7-10)	25,000	25,000	50,000	6,000	6,000	12,000	31,000	31,000	62,000
TOTAL		25,000	25,000	50,000	6,000	6,000	12,000	31,000	31,000	62,000

16. *The planned food ration and modality of food distribution remain unchanged.*

⁵ Source: DEV 200176, Standard Project Report, 2014

FOOD REQUIREMENTS

17. *Food requirements are revised in order to reflect changes in the number of beneficiaries for the duration of the project. The cost of food commodities is revised in line with the increased market price of fortified wheat flour.*
18. *Food distribution and partnership arrangements remain the same as under the original phase of the project.*

TABLE 3: FOOD REQUIREMENTS

Activity	Commodity ⁶ /	Food requirements (mt)		
		Current	Increase / Decrease	Revised total
School meals	Wheat flour	1,034	130	1,163
TOTAL		1,034	130	1,163

Drafted by: Nadya Frank, Programme Officer, Country Office
Cleared by: Ram Saravanamuttu, Country Director, Country Office on, 07/04/2015
Reviewed by: [name] Regional Bureau
Cleared by: [name] Regional Bureau on [date]

⁶ Please only present overall food requirement. Do not split by commodity.

ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>			
Cereals	130	150,092	
Pulses	-	-	
Oil and fats	-	-	
Mixed and blended food	-	-	
Others	-	-	
Total Food Transfers	130	150,092	
External Transport		-	
LTSH		23,593	
ODOC Food		518	
Food and Related Costs ⁷			174,203
C&V Transfers		-	
C&V Related costs		-	
Cash and Vouchers and Related Costs			-
Capacity Development & Augmentation			-
<i>Direct Operational Costs</i>			174,203
Direct support costs (see Annex I-B)			-
Total Direct Project Costs			174,203
Indirect support costs (7.0 percent) ⁸			12,194
TOTAL WFP COSTS			186,398

⁷ This is a notional food basket for budgeting and approval. The contents may vary.

⁸ 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 *	-
General service staff **	-
Danger pay and local allowances	-
Subtotal	-
Recurring and Other	-
Capital Equipment	-
Security	-
Travel and transportation	-
Assessments, Evaluations and Monitoring⁹	-
TOTAL DIRECT SUPPORT COSTS	-

* Costs to be included 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

⁹ 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.