



**World Food Programme**

**PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR**

5) To:	Initials	In Date	Out Date	Reason for Delay
Regional Director				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Programme Adviser, RB				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Logistic Officer, RB (change in LTSH and/or External Transport)				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Resource Management Analyst, RB				
1) From:	Initials	In Date	Out Date	Reason for Delay
Country Office				

**Nicaragua Country Programme 200434  
BR No. 4**

<b>Total revised number of beneficiaries</b>	413,000
<b>Duration of entire project</b>	1 April 2013 – 31 March 2018
<b>Extension / Reduction period</b>	-
<b>Gender market code</b>	2 B
<b>WFP food tonnage</b>	20,613

**Start date:** 1 April 2013    **End date:** 31 March 2018    **Extension/Reduction period:** N/A    **New end date:** N/A

**Cost (United States dollars)**

	<b>Current Budget</b>	<b>Increase (Decrease)</b>	<b>Revised Budget</b>
Food and Related Costs	US\$ 19,736,881	US\$ 2,722,213	US\$ 22,459,094
Cash and Vouchers and Related Costs	US\$ -	US\$ -	US\$ -
Capacity Development & Augmentation	US\$ 2,767,857	US\$ 89,105	US\$ 2,856,962
DSC	US\$ 4,976,472	US\$ 655,520	US\$ 5,631,992
ISC	US\$ 1,923,685	US\$ 242,679	US\$ 2,166,364
<b>Total cost to WFP</b>	<b>US\$ 29,404,895</b>	<b>US\$ 3,709,517</b>	<b>US\$ 33,114,412</b>

**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. *The purpose of this budget revision is to make the following changes to component 2 (school feeding) of the Country Programme:*
  - *increase the number of targeted school children in the North Autonomous Caribbean Region (RACN) by 7,000 girls and 7,000 boys for a total of 14,000 children;*
  - *include dates to raise the nutritional and energy value of the food basket and absorb in-kind contributions;*
  - *increase the rice ration in the food basket; and*
  - *include school garden activities to support the government strategy to augment the National School Meal Programme.*
  
2. *The revision will result in an overall budget increase of USD 3.7 million, including USD 89,105 for capacity strengthening activities (CD&A) to support school gardens. The total food requirement for component 2 will increase by 2,381 mt, while the overall food and associated costs will increase by USD 2,722,213 including through a revision of the landside transport, storage and handling (LTSH) matrix. The budget revision also includes an additional USD 655,520 in DSC.*

## JUSTIFICATION FOR THE REVISION

### *Summary of existing project activities*

3. *The objective of CP 200434 is to support the Government of Nicaragua in the design and implementation of long-term solutions in order to break the inter-generational cycle of under-nutrition and hunger. All activities include a strong capacity development component to enable the government to design, manage, implement, monitor and evaluate its programmes.*
  
4. *The CP is in line with the Government's National Human Development Plan, Strategic Objectives 3 and 4 of the WFP Strategic Plan (2014-2017), and the United Nations Development Assistance Framework. It consists of the following components:*
  - *Nutritional Support for Vulnerable Groups: WFP targets pregnant and lactating women, and children aged 6-23 months in support of national efforts to prevent undernutrition, micronutrient deficiencies, and health deterioration. (WFP Strategic Objective 4)*
  - *Support Access to Education: In line with the National Education Plan, under the school feeding component, WFP supports pre and primary schoolchildren with school meals to contribute to increase attendance and retention rates. (WFP Strategic Objective 4)*
  - *Enhance Community and Household Resilience: WFP implements food assistance for assets and food assistance for training activities to improve livelihoods and strengthen the resilience of communities and households to mitigate shocks and adapt to climate change. (WFP Strategic Objective 3)*



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- **Mitigate the Impact of HIV:** Under this component, WFP supports adherence to anti-retroviral therapy among HIV clients. (WFP Strategic Objective 4)
- **Support to increased productivity, quality and access to markets for smallholder farmer organizations:** WFP activities aim to increase smallholder farmer productivity and quality, to connect farmers to markets and integrate local purchases into food-based national safety nets. (WFP Strategic Objective 3)

5. *The geographical targeting of beneficiaries is based on vulnerability analysis mapping studies that identified municipalities as highly or extremely vulnerable to food insecurity. Targeting criteria also include: Municipalities with a high level of environmental degradation; high proportion of families depending on subsistence and smallholder farming for their livelihoods; high rates of chronic undernutrition; low school attendance rates and high proportion of indigenous population.*

### *Purpose of change in budget increase*

6. *Due to higher than foreseen enrolment rates in the North Autonomous Caribbean Region (RACN), WFP assisted 6,300 more children than originally planned. In order to align to the expected rise in enrolment rates, WFP seeks to increase the planned number of targeted school children in the RACN by 14,000. The increase in enrolment rates can be attributed to the provision of school meals and changes in government policy. In line with MDG 2, the Government of Nicaragua, through its National Education Plan has actively promoted school enrolment particularly in primary schools. The government has eliminated exam fees, school maintenance and other fees, including school uniforms that presented a major financial burden on parents at the start of the school year. Further, the Ministry of Education, through its community network, has closely followed-up with families to ensure the enrolment of their school-aged children. The government has also provided school supplies, shoes and other clothing to students living in extreme poverty.*
7. *The budget revision aims to include dates in the school meals food basket and provide WFP targeted schoolchildren a ration of 10 grams per day for 150 school days per year. In the last 2 years, WFP Nicaragua has introduced dates in the school meals programme to support pre and primary school children in food-insecure municipalities in Jinotega and RACN. Dates were widely accepted by students, teachers, parents and government partners and improved the nutritional and energy value of the school meal ration. Through this BR, dates will be included in the food basket for school meals through 2018.*
8. *The Government of Nicaragua has defined four pillars in its national school feeding strategy: School meals, school gardens, regulation of food kiosks at schools, and inclusion of food and nutrition security education in the school curriculum. The Ministry of Education has requested WFP's support for the first three pillars of the strategy, while FAO provides assistance to main-stream food security and nutrition in the school curricula. Thus far, WFP Nicaragua has supported the school garden pillar of the National School Feeding Programme (NSFP) by disseminating educational material, but it has lacked funding to establish school gardens and*



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*provide training. The main objective of school gardens is to promote food security and nutritional education among children.*

9. *Through this budget revision, WFP will enhance its support to school gardens by an initial investment in agricultural inputs including seeds to establish 136 school gardens and by providing training materials and support to the Ministry of Education in training school garden committees and government technical staff at municipal level.*
10. *To align with the National School Meal Programme, the Ministry of Education requested WFP to ensure a rice ration of 40 grams for all schoolchildren. Thus far, WFP has provided different staples in the two targeted geographic areas based on local preferences: Children in Jinotega received only maize, while children in RACN received only rice as maize is not part the dietary habits of the Caribbean population. This revision will ensure a ration of 80 grams/person/day of cereals by complementing the existing commodities as per Table 2. 40 grams of rice provided by WFP will be added to the ration in Jinotega while 40 grams of wheat flour will be provided by the government and added to the rations in RACN.*

**TABLE 1: BENEFICIARIES BY COMPONENT**

Component	Category of beneficiaries	Current			Increase / Decrease			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
Component 1	PLW		15,000	15,000	-	-	-	-	15,000	15,000
Component 1	Children 6-23 months	13,000	13,000	26,000	-	-	-	13,000	13,000	26,000
Component 2	School children	150,000	150,000	300,000	7,000	7,000	14,000	157,000	157,000	314,000
Component 3	FFA/FFT	25,000	25,000	50,000	-	-	-	25,000	25,000	50,000
Component 4	HIV	4,000	4,000	8,000	-	-	-	4,000	4,000	8,000
<b>TOTAL</b>		<b>192,000</b>	<b>207,000</b>	<b>399,000</b>	<b>7,000</b>	<b>7,000</b>	<b>14,000</b>	<b>199,000</b>	<b>214,000</b>	<b>413,000</b>

**TABLE 2: REVISED DAILY FOOD RATION/TRANSFER BY COMPONENT(g/person/day)**

	Component1	Component 2		Component 3	Component
	No change	Revised for Jinotega	Revised for RACN	No change	No change
Maize*	-	40		-	-
Rice	-	40	40	-	-
Wheat Flour	-		40*	-	-
Super Cereal	-	35	35	-	-
Pulses	-	30	30	-	-
Vegetable Oil	-	15	15	-	-
Dates	-	10	10	-	-
DSM	-	10	10	-	-
<b>TOTAL</b>	-		<b>180</b>	-	-
<b>Total kcal/day</b>	-		<b>715</b>	-	-
% kcal from protein	-		<b>13%</b>	-	-
% kcal from fat	-		<b>25%</b>	-	-
Number of feeding days per year or per month (as applicable)	-		<b>150</b>	-	-

\*Wheat Flour is provided by the Government of Nicaragua to schoolchildren in RACN only. In total, schoolchildren in both Jinotega and RACN will receive 80 grams of cereals (maize and rice in Jinotega and rice and wheat flour in RACN).

## FOOD REQUIREMENTS

**TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY COMPONENT**

Component	Commodity	Food requirements (mt) Cash/Voucher (US\$)		
		Current	Increase / Decrease	Revised total
Component 1	Commodities	1,543	-	1,543
Component 2	Commodities	14,761	2,381	17,142
Component 3	Commodities	1,620	-	1,620
Component 4	Commodities	307	-	307
<b>TOTAL</b>		<b>18,232</b>	<b>2,381</b>	<b>20,613</b>

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 Cleared by: [name] Country Office on [date]  
 Reviewed by: Vera Mayer, Regional Bureau



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## ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>			
Cereals	1,476	937,260	
Pulses	95	122,850	
Oil and fats	47	54,574	
Mixed and blended food	110	99,225	
Others	653	1,017,153	
<b>Total Food Transfers</b>	<b>2,381</b>	<b>2,231,062</b>	
External Transport		260,773	
LTSH		181,254	
ODOC Food		49,124	
<b>Food and Related Costs <sup>1</sup></b>		<b>2,722,213</b>	
C&V Transfers		-	
C&V Related costs		-	
<b>Cash and Vouchers and Related Costs</b>		-	
<b>Capacity Development &amp; Augmentation</b>		<b>89,105</b>	
<i>Direct Operational Costs</i>			2,811,318
Direct support costs (see Annex I-B)			655,520
<b>Total Direct Project Costs</b>			<b>3,466,838</b>
Indirect support costs (7.0 percent) <sup>2</sup>			242,679
<b>TOTAL WFP COSTS</b>			<b>3,709,517</b>

<sup>1</sup> This is a notional food basket for budgeting and approval. The contents may vary.

<sup>2</sup> The indirect support cost rate may be amended by the Board during the project.

**ANNEX I-B**

<b>DIRECT SUPPORT REQUIREMENTS (US\$)</b>	
<b>WFP Staff and Staff-Related</b>	
Professional staff *	135,066
General service staff **	236,954
Danger pay and local allowances	-
<b>Subtotal</b>	<b>372,020</b>
<b>Recurring and Other</b>	<b>73,500</b>
<b>Capital Equipment</b>	<b>70,000</b>
<b>Security</b>	<b>-</b>
<b>Travel and transportation</b>	<b>20,000</b>
<b>Assessments, Evaluations and Monitoring<sup>3</sup></b>	<b>120,000</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>655,520</b>

\* 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

<sup>3</sup> 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.